

<b>LONDON BOROUGH OF CAMDEN</b>	<b>WARDS:</b> All
<b>REPORT TITLE</b> Local Implementation Plan Programme of Investment for 2018-19 (SC/2017/29)	
<b>REPORT OF:</b> Executive Director Supporting Communities	
<b>FOR SUBMISSION TO</b> Cabinet Member for Improving Camden's Environment	<b>DATE</b> 17 <sup>th</sup> October 2017
<p><b>SUMMARY OF REPORT</b></p> <p>This report provides details of the proposed transport funding programme for 2018-19 for Camden's approved Local Implementation Plan (LIP). The LIP seeks to deliver the objectives outlined in the Mayor's Transport Strategy (MTS) as well as those in the Camden Transport Strategy (CTS) and the five year vision for the borough outlined in the Camden Plan, particularly reducing inequality, harnessing the benefits of economic growth and investing in sustainable neighbourhoods.</p> <p>As part of the LIP process, Transport for London (TfL) requires London boroughs to provide a three year programme of investment (produced every three years), in line with its guidance and annual funding allocation. In 2017-18 boroughs were asked to produce a one year 'transitional' plan ahead of publication of a new MTS. Whilst the MTS has now been published, it is a draft for consultation and will not be formally adopted until early 2018. As LIP programmes have to be submitted by Borough's by October of each year, TfL have requested that another one year transitional programme is produced for 2018-19. A new, full three year programme will commence from 2019-20 onwards.</p> <p>This report presents the recommended annual programme for 2018-19, based on changes which have occurred since last year. This will then become the Council's submission to TfL for the elements of the programme funded by them, the deadline for which is 20<sup>th</sup> October 2017. This report also summarises changes to the 2017-18 (current year) programme since it was approved in October 2016, and an initial provisional programme for 2019-20 in order to complete existing schemes, in line with Camden's approach of delivering an (overall, 3 year) rolling programme.</p> <p><b>Local Government Act 1972 – Access to Information</b></p> <p>The following document(s) has been used in the preparation of this report:</p> <ul style="list-style-type: none"> <li>• Camden Plan</li> <li>• Culture and Environment Scrutiny Report, 17 July 2013</li> <li>• Camden Transport Strategy 2011 (CTS)</li> <li>• Local Implementation Plan (LIP) Annual Spending Submission guidance 2018-19, TfL</li> </ul> <p><b>Contact Officer:</b>  Louise McBride/ Sam Margolis  Transport Strategy Service  Environment and Transport  5 Pancras Square N1C 4AG</p> <p>Telephone: 020 7974 5543/ 6934</p>	

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**WHAT DECISIONS ARE BEING ASKED FOR?**

The Cabinet Member for Improving Camden's Environment is asked to:

- i) Consider and approve the revised Programme of Investment for 2018-19, as set out in this report; and
- ii) Delegates approval of any minor amendments to the programme to the Director of Regeneration and Planning, prior to submission to Transport for London.

Signed:   
David Joyce

Date: 06<sup>th</sup> October 2017

## 1. WHAT IS THIS REPORT ABOUT?

- 1.1 The Greater London Authority Act 1999 requires London boroughs to produce a Local Implementation Plan (LIP), which demonstrates how each local authority will deliver the Mayor of London's Transport Strategy (MTS) in its local area. In response, Camden produced the Camden Transport Strategy (CTS 2011), a comprehensive strategy and policy document for the borough but which also incorporated all the necessary elements of the LIP for the Mayor of London (<https://www.camden.gov.uk/ccm/content/transport-and-streets/transport-strategies/camdens-local-implementation-plan.en>).
- 1.2 The LIP is also the mechanism by which TfL provides funding support to the boroughs to help deliver MTS outcomes. The LIP should therefore also include a three year Programme of Investment setting out a programme of works to demonstrate how this funding will be used. The last full three year funding period covered 2014/15 to 2016/17, with a further 'transitional' year of funding covering 2017-18 provided in following submissions. The 2017/18 LIP programme of investment report can be found in this link: <http://democracy.camden.gov.uk/mglIssueHistoryHome.aspx?Id=32512&Opt=0>
- 1.3 A draft updated Mayor's Transport Strategy (MTS) was produced by the Greater London Authority (GLA) in June 2017, following the change of Mayoral administration in May 2016. A formal consultation response to the MTS has been prepared by Officers and is the subject of a separate decision report.
- 1.4 Revised guidance was provided to boroughs following the publication of the draft MTS with regards to producing an updated LIP ('LIP3) and associated Programmes of Investment for the period from 2019/20 onwards, after the MTS is formally adopted in early 2018.
- 1.5 Boroughs have therefore been issued with guidance to produce another 1 year 'transitional' LIP programme of investment for 2018/19 for submission in October 2017, whilst the MTS is still in consultation draft format.
- 1.6 Camden's approach has traditionally been to develop a rolling three year LIP programme to ensure continuity of schemes and a medium term delivery plan. This will be developed for LIP3 using an evidence-based assessment of multiple factors to develop priorities for spending, and the first three year programme of investment under that plan will be from 2019/20 to 2021/22. The first year of that programme will include some funding to complete existing schemes in progression.
- 1.7 The 2018/19 programme, as detailed in this report, will focus on completing projects which are already in development and which have been subject to a prior prioritisation process.
- 1.8 This report sets out the planned programme of work which has been developed for 2018/19 for all sources of funding, to assist in the delivery of both Camden's Transport Strategy (CTS), the Camden Plan and the Mayor's Transport Strategy.

- 1.9 This proposed programme will be the basis of Camden's submission to TfL by 20 October 2017 for the elements of the programme funded by them. This report also proposes an initial programme for up 2019-20 as noted above, and provides an update on changes (and reasons for those amendments) within the current financial year (2017/18) compared to what was originally approved in October 2016.
- 1.10 Funding for the CTS Programme of Investment is drawn from core streams and other funding sources as they become available. Table 1 shows the funding for the CTS Programme of Investment up to 2019-20. For 2018-19, total TfL LIP funding for Camden is confirmed for Corridors, Neighbourhoods and Supporting Measures, Principal Road Maintenance (PRM) funding and TfL Major Scheme funding for the West End Project. All TfL funding for 2019-20 is unconfirmed and therefore indicative at this stage.
- 1.11 Camden will also be receiving funding from TfL under the Mayor's Cycling Programmes in 2018/19. Work is ongoing on a number of cycling programme schemes (principally, Midland/Judd, Pratt/Delancey, Tavistock/Torrington and Brunswick Square) with funding provisionally allocated from TfL to roll over into 2018/19 to ensure delivery. In addition Officers have submitted a programme to TfL for 2018/19 for development of a further set of cycle GRID schemes; £20,000 has been allocated for that feasibility work.
- 1.12 The Borough will also explore additional funding from other sources, such as potentially phase 2 of the Go Ultra Low City (GULC) scheme to deliver electric vehicle charging infrastructure, for which Camden has already secured £112,500 for phase 1 (in 2017/18). Other TfL sources, including for bus priority, are actively being explored and schemes currently being designed to maximise the likelihood of success to those discretionary sources.
- 1.13 The West End Project (WEP) will continue to completion in 2018/19 and 2019/20. Other than existing schemes which will continue to receive funding through to delivery, the TfL's 'Major Schemes' funding programme is being replaced, in line with the draft MTS, by a 'Liveable Neighbourhoods' programme. These are significant, area-wide schemes with funding allocated over several years. Camden will be submitting a bid to that programme in October 2017, for funding to commence from April 2018, for the Kilburn High Road area. It is planned that a similar bid will be made in October 2018 for the Holborn area. Further details of the rationale for the Liveable Neighbourhoods bids is provided in Appendix A, Section 7 of this report.
- 1.14 Relevant s106 funding contributions, and income from traffic/parking collected by the Borough, are also shown in Table 1, overleaf (with details in the Appendices). These sources support the capital programmes delivered through the LIP.

Table 1: Funding sources for Transport Capital Programme 2018/19 – 19/20.

Funding Source	2018/19 (£000)	2019/20 (£000)
Corridors, Neighbourhoods and Supporting Measures (LIP)	2377	2012*
Traffic, Parking and Sustainable Transport (Borough)	640	380
Major Scheme – West End Project (TfL)	6,000	2,800
Major Scheme – West End Project (S106/other contributions)	8,000	8,000
Liveable Neighbourhoods scheme**	TBC	TBC
Planned Maintenance (Borough)***	6,550	6,550
PRN Maintenance (LIP)	438	TBC
Bridge Maintenance (LoBEG)**	95	TBC
S106 contributions	780	439
Mayor's Cycling Fund****	20	TBC
Bus Stop Accessibility	TBC	TBC
Bus priority	TBC	TBC
<b>Total</b>	<b>24,900</b>	<b>19,801</b>

\*Total of projected allocations for 2019/20 (as outlined in Appendix A); actual funding to be confirmed by TfL summer 2018

\*\*Funding sources to be confirmed following bids to TfL

\*\*\*Borough funded maintenance is included within the budget setting report to Cabinet in February, and subject to separate approval by Camden. Figures provided are a projection at the time of writing the report

\*\*\*\*£20,000 of development funding confirmed by TfL; exact allocations to be rolled forward for schemes identified in section 2.3 to be confirmed and therefore final allocation likely to be more

1.15 There have been changes to the current financial year, 2017-18, compared to what was approved last year; as outlined in Table 2, below:

Table 2: Changes to 2017/18 (current year) programme

Scheme	Approved in 17/18 report (£000s)	Current Allocation (£000s)	Change (£000s)
Holborn ABS	400	300	-£100
Gospel Oak ABS	150	140	-£10
Kilburn ABS	0	10	+£10
School Travel Plan Engineering Measures	200	230	+£30
Euston & Somers Town	30	0	-£30
Hampstead ABS	0	50	+£50

Tufnell Park	0	50	+£50
	<b>780</b>	<b>780</b>	<b>0</b>

1.16 As Table 2 highlights, funding has been moved from some Corridors and Neighbourhoods schemes to others based on changes to circumstances such as progress with delivering schemes and renewed cost estimates. The main changes are explained below:

- Holborn Area Based Scheme (ABS): £400,000 was originally allocated in 2017/18 for this scheme, but that has been reduced to £300,000. This is due to longer timeframes being required for modelling and consultation stages, so less can be spent within this year (further allocations have been made for 2018/19 and 2019/20 – see sections below). The £100,000 reduction has been used instead to further develop an existing ABS in the Hampstead area and a junction improvement scheme at Tufnell Park (for details, see Appendix A).
- Euston and Somers Town: £30,000 was originally allocated to contribute to this Community Investment Programme (CIP) scheme but due to unexpected delays in that scheme the funding has been reinvested and added to the School Travel Plan engineering measures budget to help deliver an expanded programme of proposed Healthy Schools Streets following an initial successful trial scheme.

1.17 There are also some changes to the proposed 2018/19 programme which differ from that approved last year. These take account of changes outlined above for 2017-18, and planned progress in the current year. Details are provided in Appendix A (including a table showing all of the amendments), and the key changes are summarised below:

- Kilburn High Road ABS: this was previously withdrawn from the LIP programme in anticipation of a successful Major Scheme bid. However, it has been added back into the LIP allocations (£370,000 in 2018/19, and a further £430,000 in 2019/20) to act either as (i) stand-alone funding for delivery of a more limited range of interventions, recognising that this road is a road casualty 'hotspot' for the Borough or (ii) match-funding for a successful Liveable Neighbourhoods bid, as outlined in section 2 above.
- King's Cross and wider area ABS: no funding for this scheme was originally earmarked for 2018/19 as expectations were that it would have been completed by this point. This has not materialised due to initial delays arising from uncertainties around interactions with the Tavistock/Torrington scheme. Funding from the LIP (£240,000, plus £50,000 of s106 funding) has therefore been allocated in 2018/19 for completion.
- Camden and Kentish Town ABS: £200,000 was forecast last year for spend on this scheme in 2018/19. This has been amended to £115,000 from the LIP in that year, plus a further forecast LIP allocation of

£250,000 in 2019/20. In addition £266,000 of s106 funding has been provisionally allocated to this scheme pending approval of this report. The combined total of those sources provides sufficient funding to deliver this scheme.

- Holborn ABS: No funding was forecast for 2018/19, in anticipation of a Major Scheme bid for this area which would have included funding for two key junctions (Southampton Row/Holborn/Kingsway and Bloomsbury Square/Vernon Place). As noted in section 2, Holborn will likely be the subject of a Liveable Neighbourhoods submission to TfL in October 2018. Ahead of that, funding is required – from the LIP and s106, as outlined in Appendix A - to deliver these important junction safety improvements.
- Chalk Farm ABS: last year's report forecast an allocation of £120,000 to complete this scheme. The interventions in this area (see Appendix A for details) are both necessary from road safety and modal shift perspective, but are also relatively complex (with detailed feasibility and modelling required) and costly to deliver. Additional LIP allocations, and s106/parking income contributions, have therefore been made in both 2018/2019 and 2019/20 to complete these measures.
- Road Safety Engineering measures: £330,000 was forecast for 2018/19. This has been reduced to £100,000, with the shortfall – principally to deliver a road safety/walking and cycling scheme on Fitzjohn's Avenue – being sourced from s106 contributions.

1.18 Annual Submissions for future years will be subject to Cabinet Member approval separately as each year occurs and as funding is confirmed.

1.19 More detailed descriptions for the various schemes noted above (and further information shown in Appendix A) can be found in prior year reports. Those reports can be accessed through this link:

<http://democracy.camden.gov.uk/ieDecisionDetails.aspx?ID=1899>

## **2. WHY IS THIS REPORT NECESSARY?**

2.1 This report proposes a LIP spending programme for 2018/19 based on funding requirements for (and progress of) existing, prioritised schemes and the available funding levels from multiple sources. It also outlines an initial programme for 2019/20. This is necessary in order to provide approval for the annual submission to TfL for the 2018/19 programme which must be made by 20<sup>th</sup> October 2017.

## **3 OPTIONS**

- 3.1 The proposed revised Programme of Investment, and details of the schemes, is provided in Appendix A. The options are either to:
- a. submit the funding submission for 2018/19 to TfL as outlined in this report and continue with the programme described in this report; or
  - b. submit the annual submission for 2017-18, as previously agreed, in September 2016, but this will not take account of the changes outlined in this report and is not recommended; or

- c. develop a different/new 3 year programme of investment for the next years, but this will not take account of changes outlined in this report, particularly progressing projects already in the programme which have been previously prioritised and significant resources spent developing those schemes to date. It is therefore considered that this is not efficient use of resources and is not recommended.

Officers recommend Option a.

#### **4 WHAT ARE THE REASONS FOR THE RECOMMENDED DECISIONS?**

- 4.1 The proposed Programme of Investment includes a robust assessment of local, regional and national developments and objectives, takes account of changing circumstances, and reflects the Council's priorities for investment. It is in line with the prioritisation process that was developed and approved by TfL for the initial 3 year programme of investment (2014-2017), and the draft Mayor's Transport Strategy, and there is therefore confidence that these proposals for 2018/19 will be acceptable to TfL.

#### **5 WHAT ARE THE KEY IMPACTS / RISKS? HOW WILL THEY BE ADDRESSED?**

- 5.1 A risk to delivering the Programme of Investment is confirmation of funding levels. A number of schemes in the 2018/19 programme require additional LIP funds in 2019/20 in order to deliver them through to completion. Whilst this is a risk, TfL's draft LIP3 guidance, issued to Boroughs in June 2017, contains two important information items that mitigate this risk. First, TfL confirm that the funding formula used to provide the core 'Corridors and Neighbourhoods' allocations will remain the same as current. Second, the guidance confirms that TfL intend to keep that corridors formula funding at the same levels as prior years (circa £75m across 33 Boroughs). Together, this indicates Camden is likely to receive similar annual funding formula levels from TfL as current, enabling completion of the schemes identified in this report.
- 5.2 A further risk is gaining approval for schemes, including from TfL (for example, modelling aspects of particular interventions) and following consultation, which are a prerequisite for programme delivery. However, the vast majority of schemes within the capital programme are at a relatively advanced stage and therefore have progressed through various approval gateway points, and the funding allocated will ensure their completion from this point. That represents a reduced risk than if the programme contained a high number of 'new' schemes.
- 5.3 It is anticipated that the Programme of Investment, as outlined in this report and appendices, will make a positive contribution to achieving Camden's transport objectives and targets, as outlined in the CTS, as well as objectives in Camden Plan. In particular the programme addresses known road safety issues with the aim of reducing casualties, and also encourages more people to walk and cycle to address significant air quality problems and associated health impacts.



## **6 WHAT ACTIONS WILL BE TAKEN AND WHEN FOLLOWING THE DECISION AND HOW WILL THIS BE MONITORED?**

- 6.1 Officers will complete and submit the required forms to TfL on 20 October 2017, as required, and after the call-in period for this decision has passed. It is expected that TfL will provide feedback to Camden's submission in December 2017. The detailed, overall three year programme was approved by TfL in December 2013. As this is an interim submission for an additional 'transitional year' which requires less detail, it is not expected that TfL will raise any concerns as much of the programme has already effectively been approved in principle.
- 6.2 As part of the Programme of Investment, funding has been allocated to undertake monitoring and evaluation of the larger area-based schemes as well as borough-wide progress toward the CTS objectives and targets. The data will be used to inform the Council's approach to future Area-Based schemes and future years' Programme of Investment, and also to ensure that our objectives in those areas have been met.

## **7 LINKS TO THE CAMDEN PLAN OBJECTIVES**

- 7.1 The Programme of Investment aims to implement the Camden Transport Strategy (CTS) which was approved in 2011. While the CTS was approved before the Camden Plan was developed, officers consider that the CTS, and therefore the Programme of Investment, fit very well with the Camden Plan:
- 7.2 **Objective 1 - Reducing inequality:** The CTS includes an objective to ensure the transport system supports access to local services and facilities, reduces inequalities in transport and increases social inclusion. The CTS aims to reduce the dominance of traffic, improve safety, encourage inclusive and affordable modes of transport, and reduce obstacles to mobility such as creating wider footways and improve pedestrian crossings. A majority of households in the borough do not have access to a car, so promotion of walking, cycling and public transport should have positive impacts.
- 7.3 **Objective 2 - Creating the conditions for, and harnessing the benefits of economic growth:** The CTS includes a similar objective to support economic growth and regeneration. Investment in the public realm and reducing the dominance of motor traffic is key to supporting sustainable growth and regeneration by making those areas more attractive. The balanced management of parking and loading with high quality public realm and pedestrian safety that enable the movement of people and goods, and also attract people to high streets and encourages them to dwell is essential for maximising the economic potential of Camden's growth areas, high streets and town centres. In particular, a key objective of the WEP is to prepare for growth, and support and sustain businesses.
- 7.4 **Objective 3 – investing in communities to ensure sustainable neighbourhoods:** The main focus of the CTS is to reduce the negative impacts associated with car use such as deteriorating air quality, noise, carbon emissions, and road danger and to prioritise sustainable, active travel choices to improve health outcomes. Some of Camden's most disadvantaged communities (Euston, Kings Cross and Somers Town, Camden Town east and Kilburn High Road) live adjacent to the borough's

most heavily trafficked roads, with impacts on health and well-being. These areas have been prioritised for investment in the three year programme, with a focus on reducing the dominance of traffic and its negative impacts and encouraging walking and cycling.

## **8 CONSULTATION**

- 8.1 It was previously agreed with the Cabinet Member for Regeneration and Transport that a public consultation on the annual or three year programme would not be an appropriate use of limited resources: the CTS was itself subject to extensive public consultation; it remains unchanged and continues to provide the framework for the programme of investment. Extensive public consultation and engagement will take place as Officers prepare Camden's third LIP (LIP3), which will need to meet the final MTS, and which will be submitted in October 2018.
- 8.2 In addition, individual schemes are subject to public engagement and consultation in the usual way.

## **9 LEGAL IMPLICATIONS (comments of the Borough Solicitor)**

- 9.1 Comments of the Boroughs' solicitors department have been incorporated.

## **10 RESOURCE IMPLICATIONS (finance comments of the Executive Director Corporate Services)**

- 10.1 This report sets out the LIP spending programme for 2018/19 based on funding requirements for (and progress of) existing, prioritised schemes and the available funding levels from multiple sources. The total LIP funding of £2.377m has been fully allocated for 2018/19 and approved by TfL.
- 10.2 There are no significant financial implications as this is a rolling programme and any amendments to schemes funding requirements would be reported to the Cabinet Member and TfL for approval in year.
- 10.3 A risk to delivering the Programme of Investment is confirmation of funding levels. A number of schemes in the 2018/19 programme require additional LIP funds in 2019/20 in order to deliver them through to completion. To mitigate this TfL's draft LIP3 guidance indicates Camden is likely to receive similar annual funding formula levels from TfL as current, enabling completion of the schemes identified in this report.

## **11 APPENDICES**

The following appendices are included with this Report:

- Appendix A Proposed programme of investment and scheme descriptions, 2018/19 to 2019/20
- Appendix B: s106 funding contributions
- Appendix C: Parking/traffic ('RCCO') funding contributions

**REPORT ENDS**