

## **Appendices - Contents**

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## Appendix A: LIP Programme of Investment 2018/19 to 2019/20

### 1. Summary of the programme

- 1.1 The Programme of Investment comprises three programmes, as advised in prior years: Corridors, Neighbourhoods and Supporting Measures (implementation of infrastructure schemes and smarter travel measures), Maintenance (of the principal road network and assessment and strengthening of bridges across the borough) and Liveable Neighbourhoods (formerly Major Schemes: large scale, area-based schemes to deliver the Healthy Streets approach in and around town centres/residential areas).
- 1.2 In previous years, in addition to the above funding streams, each Borough was allocated £100,000 as a discretionary 'Local Transport Fund' (LTF). This is being withdrawn from 2018/19 onwards due to TfL budgetary pressures. Table 1, below, sets out the funding available to Camden in 2018/19 and compares that to funding provided in 2017/18.
- 1.3 The prior year Decision Report had assumed a 10% cut in Corridors, Neighbourhoods and Supporting Measures funding in 2018/19 compared to 2017/18. However, as seen in Table 1, the allocation for that area for Camden has in fact increased by £42,000, partially off-setting the loss of the LTF.
- 1.4 Camden's allocation has increased marginally due to the needs-based formula (agreed with Boroughs in 2010 as part of the LIP2 process) used by TfL to allocate funding. This formula is based on four 'themes' – public transport, road safety, congestion/environment and accessibility. As the number of slight casualties on Camden's roads has increased by 30% to 2015 (the latest data available, with the baseline being an average of 2005-2009 years), the allocation under the road safety element of the formula has increased. It should be noted that: (i) KSIs have decreased by 39% over the same period and (ii) actions are being put in place, as outlined in this paper, to ensure decreases in both KSIs and slight casualties moving forwards.

*Table 1: 2017/18 and 2018/19 Funding*

	2017/18	2018/19
Corridors, Neighbourhoods & Supporting Measures	2,335	2,377
Local Transport Funding	100	0
Major Schemes (West End Project)/Liveable Neighbourhoods	2,000	6,000*
Principal Road Maintenance & Bridge Strengthening	557	438
<b>Total:</b>	<b>4,992</b>	<b>2,815</b>

\*£6m allocated by TfL under former Major Schemes funding for West end Project. Bidding process for Liveable Neighbourhoods opened in late July 2017; bids currently being prepared – additional allocations for 18/19 will be

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dependent upon TfL decision on those bids

- 1.5 Areas covered in Camden's Corridors and Neighbourhoods programme have been prioritised through an analysis of existing Council plans and strategies, objectives and targets as well as sub-regional and London-wide plans, and are included in the three year programme that was set for 2014-17. This was approved by the Cabinet Member for Regeneration, Transport and Planning in September 2013  
<http://democracy.camden.gov.uk/ieDecisionDetails.aspx?ID=969>).
- 1.6 Given that 2018/19 is another 'transition' year before LIP3 commencing from April 2019, the prioritisation method to develop area based schemes between 2014 and 2017 is proposed to be continued for the coming financial year (2018/19). The proposed Corridors, Neighbourhoods and Supporting Measures programme for 2018-19 has then been developed on the basis of changes and progress in the current year with ongoing schemes which are described in Sections 4 and 5.
- 2.0 Proposed Corridors, Neighbourhoods and Supporting Measures Programme for 2018/19**
- 2.1 The programme for 2018/19 is in part based on progress towards delivering the 2017/18 schemes. Where schemes have faced unexpected delays, additional funding has been provided in 2018/19. Table 2, below, summarises the allocations which are described in more detail in Sections 5 and 6.
- 2.2 Table 2 also includes provisional allocations for the 2019/20 programme. This is largely for schemes where it is known additional funding will be required beyond the 2018/19 allocation. The provisional sums for 2019/20, plus other schemes to be identified, will form the first year of the three year LIP programme (2019/20 to 2021/22) expected to be submitted to TfL in summer 2018. Indicative allocations for 2019/20 have been made with the expectation of Camden receiving similar annual funding settlements through the LIP as current, given that the funding formula under the LIP3 guidance remains unchanged.
- 2.3 The Capital programme element of the LIP in Table 2 has been clearly subdivided into three areas: (i) the Area-Based Scheme (ABS) programmes, (ii) Cycling Infrastructure programme and (iii) Safe and Healthy Streets programmes, for clarity and alignment with Camden and TfL's policy objective and priority areas. The details for each scheme (section 5) includes the other capital funding sources and total costs, comprising the LIP investment as per Table 2, plus s106 and RCCO contributions.
- 2.4 Table 2 also highlights the differences between the previously forecast 2018/19 allocations (as approved in prior year report) and currently proposed allocations. The principal reasons for these differences are (i) that the 2018/19 allocation through the LIP formula is substantially higher than previously projected and therefore more schemes can be funded, (ii) requirement for additional allocations to complete area-based schemes previously projected to have been finished in 2017/18 and (iii) the use of s106/RCCO (surplus parking income) funding sources to top-up LIP allocations.

*Table 2: Proposed LIP Programme of Investment 2018/19 – all schemes*

<b>Scheme</b>	<b>Previousl y forecast 18/19 allocation £</b>	<b>Proposed 2018/19 LIP Allocation £</b>	<b>Differenc e between 18/19 forecast allocation and proposed 18/19 allocation £</b>	<b>Forecast 2019/20 LIP allocation £</b>
<b>Area Based Schemes</b>				
Cantelowes & Camley ABS	£0	£0	£0	£90,000
Gospel Oak ABS	£100,000	£180,000	£80,000	£0
Kilburn ABS	£0	£370,000	£370,000	£430,000
King's Cross and wider area ABS	£0	£240,000	£240,000	£0
Camden and Kentish Town ABS	£200,000	£115,000	£85,000	£250,000
Farringdon ABS	£66,000	£30,000	£36,000	£0
Holborn ABS	£0	£215,000	£215,000	£50,000
Chalk Farm ABS	£120,000	£225,000	£105,000	£375,000
Fortune Green ABS	£0	£50,000	£50,000	£0
<i>Sub-totals</i>	£486,000	£1,425,000	£939,000	£1,195,000
<b>Cycling Infrastructure Programme</b>				
Cycle parking programme	£120,000	£70,000	£50,000	£80,000
Cycling 'Quick Win' measures	£0	£20,000	£20,000	£100,000
<i>Sub-totals</i>	£120,000	£90,000	£30,000	£180,000
<b>Safe and Healthy Streets Programme</b>				
Road Safety Engineering schemes	£330,000	£100,000	£230,000	£150,000
School Travel Plan Engineering schemes (including Healthy School Streets and GLA AQ audits)	£200,000	£100,000	£100,000	£100,000
Tufnell Park	£210,000	£280,000	£70,000	£0

junction				
Street Trees	£0	£5,000	+£5,000	£5,000
Monitoring and Feedback	£30,000	£33,000	+£3,000	£35,000
<b>Sub-totals</b>	<b>£770,000</b>	<b>£518,000</b>	<b>-£252,000</b>	<b>£290,000</b>
<b>Smarter Travel Programme</b>				
Community cycling programme	£0	£50,000	+£50,000	£50,000
Cycle training programme	£99,000	£100,000	+£1,000	£100,000
School Travel Plan programme	£47,000	£50,000	+£3,000	£50,000
Road Safety and Travel Awareness behaviour change programme	£34,000	£34,000	£0	£35,000
School Crossing Patrols	£30,000	£53,000	£23,000	£55,000
Pedestrian Skills	£69,000	£52,000	-£17,000	£52,000
Air quality improvements	£5,000	£5,000	£0	£5,000
Other (car clubs, grey fleet etc)	£20,000	£0	-£20,000	£0
<b>Sub-totals</b>	<b>£304,000</b>	<b>£344,000</b>	<b>+£40,000</b>	<b>£347,000</b>
<b>TOTAL</b>	<b>£1,680,000</b>	<b>£2,377,000</b>	<b>+£697,000</b>	<b>£2,012,000*TB C</b>
<b>Of which</b>				
<b>Capital Programme</b>	<b>£1,376,000</b>	<b>£2,033,000</b>	<b>+£657,000</b>	<b>£1,665,000*</b>
<b>Smarter Travel Programme</b>	<b>£304,000</b>	<b>£344,000</b>	<b>+£40,000</b>	<b>£347,000*</b>

\*Forecast total of scheme allocations currently lower than anticipated total formula funding allocation expected in 2019/20 (likely to be similar to 2018/19, but which will not be confirmed until summer 2018). Capital programme schemes to be identified that make up this shortfall will be dependent on the scheme prioritisation process to be developed as part of LIP3/MTS requirements

- 2.5 The total investment in capital schemes in 2018/19 is being further increased through identification and spend of (i) previously collected s106 transport contributions currently unspent (over £1.2m; see Appendix B) and (ii) specific allocations for the use of RCCO money (Appendix C). The necessity for identifying those allocations from s106/RCCO has arisen due to a number of area-based schemes coming to 'build' phase in the same financial year (2018/19), having gone through a lengthy previous process of design/modelling/consultation work. Area based scheme details (Section 5)

contains expected full costs of each from 2018/19 onwards, and the funding sources (LIP/s106/RCCO) being used to deliver them.

- 2.6 S106 and RCCO amounts do not allow for ‘revenue’ contributions to the Smarter Travel schemes, and so a slightly larger proportion has been set aside from the LIP which can be allocated to revenue projects. In particular, this re-allocation will allow successful schemes such as the Community Cycling programme, previously funded by other means (public health/TfL discretionary funding sources) to be extended into 2018/19 (and beyond).
- 2.7 Further details, and a rationale, for the funding allocated to each of the LIP schemes are contained in the sections below.

### 3.0 **Corridors and Neighbourhoods funding details – Capital Programme schemes**

Funding in 2018/19 is proposed as allocated in Table 2, above. Details of each are contained in the sections below.

#### 3.1 Area-based schemes

- 3.2 The prioritisation method for identifying area-based schemes to fund in the ‘LIP2’ period (2014-2017) was set out in a decision report approved by the Cabinet Member in September 2013 (link to report provided in section 1.5). The LIP included an area-by-area comparison of transport factors (vulnerable road user KSI casualty rates, car ownership levels, car club/EV points etc), projected housing growth statistics, well-being indices including air quality statistics, and so on. The programme outlined in this report is in line with that previous prioritisation process, allocating funding for the continuation/completion of area-based schemes that are not yet finished.
- 3.3 Officers are currently in the process of establishing a revised set of indicators, in line with the draft MTS, Healthy Streets and other TfL guidance, to prioritise the area-based schemes from 2019/20 onwards. This will form the basis of the three year programme from that date, with priority in year 1 of that programme (19/20) given to completing schemes currently in progress which will need funding to complete.
- 3.4 Although a separate cycling infrastructure programme, in addition to the Grid and Quietways, has been created within the LIP, cycling (and walking) improvements will also continue to be delivered through the area-based schemes.
- 3.5 The sections below outline the 2018/19 proposed area based scheme (ABS) allocations, and the contributions to total scheme costs from both the LIP and other (known and available) funding sources. The total contribution of RCCO funding for each scheme (where applicable) is summarised in each ABS table below, with the split by financial year shown in Appendix C. At this stage the expected split of s106 (in total) is £780,000 in 2018/19, and £439,000 in 2019/20, reflecting requirements of each particular scheme’s stage of delivery.

#### (i) Cantelowes and Camley ABS:

*Table 3: Scheme cost/funding source contributions for Cantelowes ABS*

	LIP	LIP	RCCO	S106	Total
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	<b>(18/19)</b>	<b>(19/20)</b>			
Allocation	£0	£90,000	£0	£0	£90,000

Feasibility work for this scheme is currently taking place in 2017/18, and it is expected that relatively minor infrastructure interventions will be delivered, to the north of Agar Grove. Due to budgetary pressures on the LIP in 2018/19, and that the other area-based schemes are a higher priority with more complex and transformational programmes to deliver, no allocation is proposed for the Canteloves and Camley ABS within that year. Instead delivery of measures is forecast for the following year (2019/20).

(ii) Gospel Oak ABS:

*Table 4: Scheme cost/funding source contributions for Gospel Oak ABS*

	<b>LIP (18/19)</b>	<b>LIP (19/20)</b>	<b>RCCO</b>	<b>S106</b>	<b>Total</b>
Allocation	£180,000	£0	£110,000	£38,000	£328,000

Design work for this scheme is currently being finalised and modelling completed. Consultation will take place in 2017/18 with costs of signals likely to be absorbed within that financial year. The remainder of implementation will take place in 2018/19 to complete junction improvements at Mansfield Road/Agincourt Road (improved pedestrian crossing facilities - around £100,000) and the South End Green/Pond Street junction (pedestrian and public realm improvements and amendments to bus facilities, expected cost of £230,000). A contribution from RCCO funding has been used here to ensure sufficient total funding for the scheme is available.

(iii) Kilburn ABS:

*Table 5: Scheme cost/funding source contributions for Kilburn ABS*

	<b>LIP (18/19)</b>	<b>LIP (19/20)</b>	<b>RCCO</b>	<b>S106</b>	<b>Total</b>
Allocation	£370,000	£430,000	£200,000	£0	£1,000,000

TfL provided £250,000 in 2016/17 for Brent and LB Camden to carry out further feasibility and modelling on the proposed scheme designs for Kilburn High Road that had previously been submitted to the Major Schemes programme. That modelling work is currently moving forwards to completion.

The total cost of the full current scheme is estimated at £4m to £6m; those costs are currently being reviewed as part of a revised funding plan. It is noted that no 'Major Schemes' funding will be allocated to this scheme, and it is likely therefore to be developed through the new Liveable Neighbourhoods (LN) programme subject to further approval.

Should that LN bid be successful then the funding allocated here will be used as match funding as part of that larger programme; if the bid is unsuccessful opportunities will be explored to deliver elements of the full scheme on a smaller section of the High Road.. Other possible funding sources include Bus Priority programme money, and additional cycling discretionary funding from TfL, which are currently being explored, in order to deliver the full scheme over time.

No Camden s106 funding is available in this area and so an allocation from RCCO has been made to this scheme to reduce the LIP liability in 2018/19 and 2019/20 (£100,000 in each f/y).

(iv) King's Cross and wider area ABS:

*Table 6: Scheme cost/funding source contributions for King's Cross ABS*

	<b>LIP (18/19)</b>	<b>LIP (19/20)</b>	<b>RCCO</b>	<b>S106</b>	<b>Total</b>
Allocation	£240,000	£0	£50,000	£50,000	£340,000

This scheme will deliver two key junction improvements (Camley Street/Pancras Road and the Midland Road/Pancras Road junctions) in this area. Both schemes have already been consulted and a decision is due in September 2017. Midland Road/Pancras Road includes new pedestrian crossing and improvements for cycling with segregation on Pancras Road and Midland Road. The Camley Street/Pancras Road scheme will deliver a new diagonal pedestrian crossing and minor cycling improvements. Scheme cost allocation proposed for 2018/19, when completion of the works is due to take place, covers both signal costs and civil works for the junctions (funding for improved footway paving having previously been allocated, with works starting over winter 2017/18). A RCCO funding contribution has been allocated to reduce the liability on the LIP in 2018/19, as well as a s106 contribution from a development in the vicinity of the location of these schemes.

(v) Camden and Kentish Town ABS:

*Table 7: Scheme cost/funding source contributions for Camden and Kentish Town ABS*

	<b>LIP (18/19)</b>	<b>LIP (19/20)</b>	<b>RCCO</b>	<b>S106</b>	<b>Total</b>
Allocation	£115,000	£250,000	£0	£266,000	£631,000

Three junction improvements on Kentish Town Road – at Highgate Road, Regis Road and Castle Road will be delivered through this scheme. Consultations on the first two are scheduled to take place in 2017/18 with delivery in 2018/19. The remaining junction scheme (Castle Road) will be consulted and delivered in 2018/19 and 2019/20. Kentish Town Road/Highgate Road includes the removal of staggered crossings for pedestrians and the Regis Road/Leighton Road junction upgrade widens the footway and narrows the junction crossing for pedestrians. At both junctions pedestrian countdown facilities will be introduced. Finally the Castle



Road junction will include pedestrian and cycling benefits with, in particular, enhanced east/west facilities for cyclists connecting Castle Road with Royal College Street. Funding allocations will also deliver the Hawley Road cycling scheme currently being developed for consultation.

(vi) Farringdon ABS:

*Table 8: Scheme cost/funding source contributions for Farringdon ABS*

	<b>LIP (18/19)</b>	<b>LIP (19/20)</b>	<b>RCCO</b>	<b>S106</b>	<b>Total</b>
Allocation	£30,000	£0	£0	£155,000	£185,000

The Farringdon area based scheme is being delivered in three phases. Phase 1 (new zebra crossings on Grays Inn Road) completed in 2016/17, and phase 2 (various permeability, footway and public realm improvements) are currently being prepared for consultation and delivery in 2017/18. Phase 3 will deliver the implementation of cycle lanes and bus priority measures on Grays Inn Road (with the pedestrian improvement elements having been delivered in phases 1 and 2), in alignment with both the Borough's sustainable transport objectives and (specifically) the draft MTS objectives of supporting cyclists and buses. The scheme will be completed by the end of 2018/19. A relevant, local s106 contribution has been identified to help deliver this scheme and reduce the requirement on LIP funding (see Appendix A).

(vii) Holborn ABS

*Table 9: Scheme cost/funding source contributions for Holborn ABS*

	<b>LIP (18/19)</b>	<b>LIP (19/20)</b>	<b>RCCO</b>	<b>S106</b>	<b>Total</b>
Allocation	£215,000	£50,000	£0	£99,000	£364,000

As part of this ABS there are 2 junctions that need to be completed in 2018/19 – one is Bloomsbury Square/Vernon Place junctions (east and west) and Southampton Row/Holborn/Kingsway (delivery of diagonal crossings for pedestrians and widening of the footway on the Holborn station side). Those schemes will ensure that the important pedestrian and cycle safety features at these junctions of the proposed (former) Major Scheme bid are completed, and are being consulted on in 2017/18. The Bloomsbury Square/Vernon Place junction proposes the removal of a traffic lane on approach to the junction (with Vernon Place) and extending an existing bus lane in its place. Signals work are forecast to be completed in the current financial year with full delivery of remaining elements in 2018/19.

The £50,000 allocated in 2019/20 will continue feasibility and development of a much larger, Liveable Neighbourhood project that officers will be bringing forward for consideration, recognising that Holborn remains the next priority (after the West End Project) for the Council. An element of RCCO funding is also likely to be used

for the initial stage of that bid work in 2018/19 (see Appendix B under 'General Traffic Schemes') to ensure progression of that wider scheme continues.

(viii) Chalk Farm ABS

Table 10: Scheme cost/funding source contributions for Chalk Farm ABS

	<b>LIP (18/19)</b>	<b>LIP (19/20)</b>	<b>RCCO</b>	<b>S106</b>	<b>Total</b>
Allocation	£225,000	£375,000	£100,000	£300,000	£1,000,000

This ABS supports the implementation of a number of schemes including (in 2018/19) delivery of a junction improvement at Prince of Wales Road/Haverstock Hill, and improvements for cycling along Prince of Wales Road with the creation of a segregated cycle lane. Further feasibility and modelling work will be carried out to bring forward a scheme for consultation and delivery in that financial year and in 2019/20 on Chalk Farm Road itself, which also includes new cycling facilities and pedestrian improvements.

The total scheme cost for these initiatives has been estimated at £1m. £275,000 has been sourced from existing nearby s106 agreements, and a contribution of £100,000 will be provided from RCCO in 2018/19, so reducing the liability on the LIP by that amount (see Appendix A and B for details).

Officers will also explore further development-linked (s106) funding opportunities to contribute to this scheme including from the Camden Goods Yard development, which may reduce the currently forecast LIP allocations in 2019/20.

(ix) Fortune Green ABS

£50,000 of LIP funding will be spent in 2018/19 (no other contributions required) to deliver the outstanding elements of this scheme, which is currently being developed with modelling, consultation and any initial implementation in 2017/18. The scheme seeks to address rat-running the Fortune Green area (east of Cricklewood Broadway/Shoot Up Hill).

### 3.6 Cycling Infrastructure Programme

3.6.1 In the original LIP2 3 year programme (2014/15 to 2016/17) an allocation was set aside each financial year for relatively small-scale cycle 'permeability' measures outside of the main area based programmes. An allocation has therefore been made of £20,000 in 2018/19 to fund the implementation of an initial tranche of relatively low-cost, quick-win schemes that are currently being prepared and (provisionally) £100,000 in 2019/20 to continue that approach and help deliver some of the larger interventions.

3.6.2 Those measures will progress delivery of:

- A list compiled by Camden Cyclists which Officers are currently working through to prioritise (i) where such schemes can be incorporated into the Area-Based Schemes programme and (ii) schemes outside of the ABS to fund through this source

- Other relatively minor schemes, such as 1 way streets which can relatively easily be converted to two way for cycling, or through (appropriate) parks and open spaces paths
- 3.7 A further allocation of £70,000 each financial year has been set aside to continue the Borough's on-street cycle hangar parking programme. This allocation is expected to deliver around 15-20 cycle hangars across the Borough each year.
- 3.8 Safe and Healthy Streets Programme
- 3.9 The Safe and Healthy Streets programme is sub-divided into sections as outlined below.
- 3.10 Road Safety Engineering programme*
- 3.11 A scheme on Fitzjohn's Avenue is being investigated in 2017/18 due to a history of accidents (and speeding vehicles) on that road. Feasibility work is currently taking place. Significant s106 contributions (£311,000) have been identified for implementation of measures arising from that feasibility work (see Appendix A)
- 3.12 The allocation for the road safety engineering budget in 2018/19 (£100,000) for the Road Safety Engineering programme will deliver measures identified at alternative locations. The new draft MTS has specific commitments to a 'Vision Zero' approach with substantial year-on-year reductions in KSIs. To support this work, and ensure that the future LIP programme meets this requirement of the MTS, funding will be set aside for two separate pieces of work that proactively and reactively seek to reduce road casualties in Camden.
- 3.13 First, funding will be provided for measures to reduce speeds across the Borough's road network, so helping to proactively prevent the likelihood of casualties. Officers have developed a draft Action Plan to improve compliance with the 20mph Borough-wide speed limit, analysing roads with speeds in excess of 24mph as priority locations for further measures. This includes a mix of signage, behaviour change campaigns and minor engineering measures, to be funded from this allocation.
- 3.14 In addition, officers will continue to identify and prioritise accident 'hotspot' areas, including vulnerable road users, to feed into both the prioritisation of LIP area-based schemes from 2019/20 onwards, and bespoke schemes which sit outside of the area-based schemes packages, including any measures that require funding in 2018/19.
- 3.15 Tufnell Park Junction*
- 3.16 A junction safety improvement scheme at Tufnell Park is being consulted on in 2017/18 ahead of implementation in 2018/19. Officers are currently working with the adjoining Borough (Islington) having designed the scheme, which will improve crossing points for pedestrians, and cycle facilities, at this junction. The scheme has been developed over a number of years following safety concerns raised by local residents and Councillors. Implementation is expected to cost £280,000.
- School Travel Plan (STP) engineering schemes*
- 3.17 As in prior year, it is again proposed to allocate a dedicated funding stream to deliver engineering measures outside/in the vicinity of schools to both improve

road safety and encourage mode shift to walking and cycling in particular. Schemes are identified following requests from schools, and prioritised based on the level of engagement of that school with the STARs school travel planning accreditation system.

- 3.18 In 2018/19 schemes likely to come forward under this programme will be measures to improve safety in the vicinity of Primrose Hill school, following an audit carried out for the Council by Living Streets and a brief that has been prepared for this. Other school engineering schemes will be prioritised based on their relative levels of engagement with the STP programme, and the specific safety needs of each location.
- 3.19 This programme incorporates the Healthy School Streets programmes. The draft MTS supports the implementation of initiatives such as these, backing trial traffic-free areas and road closures. Schemes for implementation in 2018/19 are currently being assessed.
- 3.20 Officers are also developing proposals to implement alternative measures outside certain schools on larger roads (i.e. unsuitable for the Healthy School Streets timed road closure approach) to prevent drop offs/pick up by motor vehicles. These locations will be identified through evidence of particular problems from road safety/air quality perspectives and the STP engineering budget would also be used to deliver such schemes in 2018/19.
- 3.21 Finally this budget will be used to deliver prioritised, engineering-related measures that arise from the GLA-funded Air Quality audits currently taking place at three schools in the Borough (Netley, Gospel Oak and Christopher Hatton schools). Prioritisation of measures will ensure that (limited) available funding delivers the most effective schemes in the short-term.

### 3.22 *Street Trees*

- 3.23 Under the draft MTS Healthy Streets approach, a key deliverable will be creating places of 'shade' and greening the street environment. One of the Borough Delivery Indicators under MTS Outcome 4 ('London's streets will be clean and green') is the number of new trees planted on the network in each Borough per year. Providing a small but dedicated funding stream for additional Street Trees will help ensure compliance of the LIP with this outcome.

### 3.24 *Monitoring and Feedback*

- 3.25 An allocation is made each financial year to carry out Borough-wide monitoring of the effectiveness of our programmes in delivering against core objectives of creating healthier, safer, more accessible streets.
- 3.26 This includes screenline surveys (circa £10k) and ATC 20mph surveys (circa £23k) as standing items under this budget which will be implemented using this funding stream.

### 3.27 *Legible London*

- 3.28 No specific LIP funding is proposed for Legible London in 2018/19 as there are no currently defined schemes. However, small allocations can be sought from RCCO/relevant s106 funding if required to deliver schemes if they materialise

during the financial year, and for any maintenance aspects of existing Legible London signage in the Borough.

#### **4.0 Corridors and Neighbourhoods funding programme details – Smarter Travel schemes**

4.1 The Smarter Travel programme is proposed to be consolidated in 2018/19 financial year. Whilst the same schemes will run, they will be brought together into fewer categories for simplicity, as outlined in the sections below:

##### *4.2 Community Cycling Programme*

In prior years funding was available through discretionary TfL funding streams to support the Borough's Community Cycling Programme (CCP). In 2017/18 the CCP was funded (an Officer post and scheme delivery) by public health. In 2018/19 neither TfL discretionary funding nor public health funding is available. It is therefore proposed to build this highly successful scheme – which in 2016/17 trained 60 adults and 790 children in addition to the Borough's core cycle training programme – into the 2018/19 core LIP allocation. As the funding for the officer previously responsible for delivering the programme is no longer available, the service is proposed to be contracted out in 2018/19 to an external organisation. That procurement process is currently underway.

##### *4.3 Cycle training programme*

In 2016/17 financial year the Borough's core adult cycle training programme delivered training to 457 adults, with just over half of those trainees reaching Level 2 or Level 3 of the Bikeability standard. Those are the levels, according to available evidence, at which longer term, independent cycling continues after training. A further 557 children received training through our schools cycle training programme, with around 20% reaching Level 2 or 3. The outputs, and outcomes, of this training are the basis for continued levels of funding in the proposed 2018/19 programme.

##### *4.4 Cycle loan scheme (non-LIP funded in 2018/19 – see below)*

£5,000 was allocated in previous years from the LIP to this programme. This has allowed 5 bikes to be bought, maintained and loaned out to members of the public. However, uptake has been low. A benchmarking exercise with other Boroughs has shown that all other schemes are contracted out to external providers, and tend to operate on a much larger scale. Officers are proposing to deliver a contracted out cycle loan scheme in 2018/19, funded through an RCCO contribution of £50,000 (see Appendix B), which is based on the cost of comparative schemes in other Boroughs. No LIP funding will be allocated. The loan scheme, which will include ensuring e-bikes as part of the hire fleet, will provide an entirely new model for Camden, and offer a service that can extend into the hillier, northern parts of the Borough. In addition, and although no funding will be allocated, Officers are also exploring the feasibility of other forms of cycle hire, including the potential for 'free floating' cycle hire models suitable for Camden. These are likely to be zero or very low cost operations for the Borough (instead being privately funded and delivered).

##### *4.5 School Travel Plan programme*

This programme will continue to provide a post to implement and monitor School Travel Plans (STPs) across the Borough in line with TfL's STARs accreditation system. The officer responsible for this programme will also assist in delivering (in conjunction with design teams) on the delivery of the Borough's Healthy Schools Streets and school-based road safety engineering projects. The allocation of £50,000 covers the School Travel Plan officer's post and funding of measures within the STPs produced, of which there are currently 22 across the Borough.

#### *4.6 Road Safety and Travel Awareness behaviour change programmes*

The Borough will continue to roll out a programme of educational initiatives and events to help reduce road casualties and influence mode shift. This funding stream includes road safety workshops and dramas, targeted initiatives to provide information for vulnerable/socially excluded groups, and Borough campaigns and events including Bike Week and social media. The total allocation of £34,000 matches previously forecast sums for these activities.

#### *4.7 School Crossing Patrols (SCPs)*

An allocation of £53,000 will cover the salaries of the 9 SCP positions currently in post, which are forecast to continue throughout 2018/19.

#### *4.8 Pedestrian Skills training*

Camden will continue to roll out pedestrian skills training to school children across the Borough. In 2016/17 this programme delivered training to 899 pupil across 27 schools, and similar levels of training would be expected through the 2018/19 (and 2019/20) funding allocations.

#### *4.9 Air Quality Improvements*

In line with prior years £5,000 is proposed to be allocated to supporting the Cleaner Air Better Business programme, part of the Cross River Partnership work, which works with businesses in the Fitzrovia and Bee MidTown areas on freight consolidation activities to reduce overall emissions.

### **5.0 Principal Road Maintenance funding**

5.1 Maintenance funding is provided by TfL for use on strategic roads that have high traffic volumes and an important "movement" function in the context of the wider transport network. Maintenance schemes are coordinated with other schemes in Camden where possible to minimise disruption to local road users. The funding available for each borough under Principal Road Maintenance (PRM) is based on an assessment of need taken from the most recent condition surveys. For 2018/19 the allocation for Camden is £438,000, and this will be spent on Rosslyn Hill (£310k) and Hampstead High Street (£128k) in accordance with those asset conditions surveys.

### **6.0 Bridge strengthening funding**

6.1 The funding allocation for Bridge Assessment and Strengthening is based on the London Bridge Engineering Group (LoBEG) prioritisation system which covers all borough structures and Network Rail structures carrying highways in London. There is therefore no secure funding allocated to Camden for bridge

strengthening and the success of Camden's bid will depend on the London-wide prioritisation system.

- 6.2 Camden's priorities for bridge strengthening remain the same, as identified in the approved LIP. Camden are currently waiting to find out from TfL which bids have received an allocation. The bids for 2018/19 are shown in Table 11, below.

*Table 11: Indicative funding for Bridge Maintenance for 2018-19*

<b>Bridge</b>	<b>Indicative funding (£000s)</b>
Gray's Inn Bridge (Maintenance)	60
Water Meeting Bridge (Prince Albert Road)	35
<b>Total:</b>	<b>95</b>

## 7.0 Liveable Neighbourhoods funding

- 7.1 Camden will receive £6m in 2018/19 under the former TfL Major Schemes funding programme for continued delivery of the West End Project (and a further £2.8m in 2019/20).
- 7.2 As noted previously, the TfL Major Schemes funding programme is being replaced by 'Liveable Neighbourhoods' (LN) from 201/18 onwards. Guidance for Boroughs on LN was published by TfL in late July 2017. The stated aim of LNs is to 'implement exemplar Healthy Streets interventions in areas of London where the street environment does not currently make walking, cycling and public transport the obvious choice for getting around'. There is a strong focus on achieving mode shift away from private cars as part of 'a wider traffic reduction strategy for an area'.
- 7.3 TfL have allocated a total funding pot of £85.9m for this programme over an initial 5 financial years (2017/18 to 2021/22), excluding funding for the remaining Major Schemes (such as the West End Project) to be completed during that period. TfL expects that their funding contributions to projects will range from £1m to £10m, with the majority being under £5m (Boroughs will be expected to produce match funding to support project costs).
- 7.4 TfL's guidance indicates that four different 'scenarios' will be considered for LN funding: (i) residential areas/local centres, (ii) town centres/high streets – to include enhanced connectivity to that high street from surrounding areas, (iii) stations and transport interchanges and (iv) connecting neighbourhoods to town centres and high streets. Whilst (ii) and (iv) appear similar the emphasis would be different; in the former, the main priority for spend would be on the high street/town centre, whilst in the latter funding would focus on the surrounding area.
- 7.5 Boroughs will be able to bid for funding each financial year, for schemes to be delivered in following years. The submission deadline for the first year of LN funding (2018/19) is Friday 20<sup>th</sup> October 2017.
- 7.6 TfL recognise the tight timescales for the 2018/19 bidding round and are therefore actively encouraging Boroughs to make bids which could include

previously unsuccessful LIP Major Schemes that align to the Liveable Neighbourhood objectives. Early engagement between Boroughs and TfL is encouraged. Accordingly, Officers have held pre-bid discussions, along with representatives from LB Brent, to discuss previous proposals submitted to TfL under the Major Schemes process for Kilburn High Road.

- 7.7 Given the short timescales for the 2018/19 bidding round, and that there is an existing scheme for Kilburn High Road that could be delivered under the 'town centres/high streets' scenario, then Officers propose this scheme to be submitted. Delivery of this scheme would assist in addressing a section of road (Kilburn High Road itself) with one of Camden's worst road casualty safety records, provide enhanced pedestrian, cycle and bus improvements, and provide wider benefits by better connecting streets and areas on both sides of the main corridor (within Camden and Brent) to the High Road. Further, it is considered to be the best opportunity to maximise investment into the borough as the information related to Kilburn High Road is already available, whereas any other bid would have to be developed, which could not be done sufficiently in the time available.
- 7.8 Moving forwards, it is recognised that the Holborn area is the main priority for the Borough as a wider Liveable Neighbourhood project, and it is therefore recommended that Officers use the opportunity provided over the next 12 months to develop a full LN bid for that scheme. This would be submitted in October 2018 with the intention of funding being provided from 2019/20 onwards. An additional benefit of that timescale would be aligning with TfL's previous advice that Holborn would be unlikely to receive funding at the same time as the West End Project was receiving such significant investment from TfL.



## Appendix B: Section 106 contributions to capital programme

Officers have identified £1,219,000 in s106 funding to contribute to the 2018/19 programme as shown in summary in Table 12 below. Each has been checked, to ensure (i) suitability in terms of the locations/definitions of each allocation and matching/fit with the proposed scheme and (ii) that the allocation is currently available and not already earmarked for any other project.

Table 12: Summary of s106 contributions to LIP schemes

Scheme	S106 contribution	Notes on s106 development/contribution
Gospel Oak ABS	£38,000	Pedestrian, cycling and public realm contribution from Bartrams Convent Hostel development (Rowland Hill Street)
King's Cross ABS	£50,525	Pedestrian and wider public realm improvements contribution from development at 102 Camley Street
Camden Town and Kentish Town ABS	£266,000	Contributions from 5 developments (17-29 Hawley Crescent, The Greenwood Centre, Willingham Terrace Garages, 30a Highgate Road and 79 Camden Road/86-100 St Pancras Road) in the vicinity of the ABS for pedestrian, environmental and public realm improvements
Farringdon ABS	£155,000	Pedestrian, cycling and public realm contribution from 20 Guildford Street development

Holborn ABS	£99,000	Contributions from 2 developments (43-49 Parker Street and 64 Lincoln Inn's Fields) for pedestrian, cycling, environmental and public realm improvements
Chalk Farm ABS	£300,000	Contribution from a total of 6 developments (142-150 Arlington Road, 44-44a Gloucester Avenue, 86 Chalk Farm Road, 29-33 Chalk Farm Road, Grafton Terrace/Maitland Park Villas & 21 Eton Villas) in the vicinity of the ABS, to be split across the various schemes within this ABS, for pedestrian, cycling, environmental and public realm improvements.
Fitzjohn's Avenue	£311,000	Contributions from 5 developments in the area (368-372 Finchley Road, 79 Fitzjohns' Avenue, 38 Heath Drive, 368-371 Finchley Road and 328-338 Finchley Road) for pedestrian, environmental and public realm improvements

### Appendix C: Parking income contributions to capital programme

Parking surplus allocations have been forecast in advance, over the following two years, to match up to and support the wider LIP programme. The allocations shown in Table 13 include schemes that have traditionally received such funding (for example, Controlled Parking Zones - CPZs) and new initiatives, such as funding the new cycle loan scheme. 2018/19 allocations are confirmed; 2019/20 is forecast.

Table 13: Parking surplus income allocations

	2018/19	2019/20 (Forecast)	Scheme description
CPZs	£50,000	£50,000	Review of CPZs as required during the year based on residents requests/material changes that meet policy threshold levels
Disabled Parking	£70,000	£50,000	Dedicated funding resource to enable the Council to respond to requests for disabled parking
Minor parking including motorcycle parking	£50,000	£50,000	Allocation to meet demand for any minor parking requests and motorcycle parking across the Borough

Cycle loan scheme	£50,000	£50,000	Implementation of contracted out cycle loan scheme (including provision of e-bikes) to support other cycle hire/loan activities in the Borough
Gospel Oak Area Based Scheme contribution	£110,000	£0	Required to provide sufficient funding to deliver this scheme
King's Cross scheme contribution	£50,000	£0	Additional allocation for King's Cross area based scheme to enable sufficient funding to take project to delivery phase
Kilburn Area Based scheme contribution	£100,000	£100,000	Additional allocation for Kilburn area based scheme to enable sufficient funding to take project to delivery phase
Chalk Farm Area Based scheme contribution	£100,000	£0	Additional allocation for Chalk Farm area based scheme to enable sufficient funding to take project to delivery phase
EVCP & Car Club funding	£30,000	£30,000	Match funding to support roll out of EVCP points across the Borough and marketing/development of car clubs in Camden
General traffic schemes	£30,000	£50,000	Small unallocated funding to be used at discretion of Officers for traffic schemes as required during the financial year. 2018/19 allocation likely to be used for the development/feasibility elements of Holborn Liveable Neighbourhood scheme.
<b>Total</b>	<b>£640,000</b>	<b>£380,000*</b>	<i>*Awaiting details of final allocation; likely to be higher than shown here and therefore additional schemes/allocations to existing</i>

			<i>schemes can be made</i>
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