

MUNICIPAL YEAR 2013/2014 REPORT NO. 95

MEETING TITLE AND DATE:

Cabinet 16th October 2013

REPORT OF:

Director - Environment

Agenda – Part: 1

Item: 8

Subject: Enfield's Local Implementation Plan (LIP) Proposals Submission Report for 2014-15

Wards: ALL

Key Decision No: KD 3776

Cabinet Member consulted: Cllr. Chris Bond

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1. EXECUTIVE SUMMARY

The report outlines Enfield's Local Implementation Plan (LIP) Proposals for 2014/15. The proposals detail the Council's plan for expenditure of LIP grant funding, from Transport for London, allocated to Enfield for 2014/15. The expenditure proposals have to be submitted to Transport for London (TfL) by 30 October 2013.

2. RECOMMENDATIONS

To approve:

- 2.1 The expenditure proposals for 2014/15 outlined in Tables 2 to 8 (Appendix 1) for submission to Transport for London and for these proposals to be implemented, subject to no alternations being made to the allocation or programmes by Transport for London.
- 2.2 Delegation of authority to the Cabinet Member for Environment to make any changes necessary to the programme should there be any change to the allocation from TfL or for any other operational reason.
- 2.3 The revised LIP interim targets for the period 2014/15 to 2016/17 set out in Appendix 2.

3. BACKGROUND

- 3.1 All London Boroughs, including Enfield, were required to submit their Local Implementation Plans (LIP) to Transport for London (TfL) for assessment prior to approval by the Mayor of London. Enfield's second LIP was approved by the Mayor of London in January 2012.
- 3.2 Each Borough's LIP covers proposals to implement the Transport Strategy of the Mayor of London, locally within the area of each borough. To meet the adequacy test required for Mayoral approval (GLA Act section 146(3.b)), each LIP sets out the proposals for implementing the Mayor's Transport Strategy and the associated annual funding requirements.
- 3.3 Enfield's Second LIP included a Delivery Plan and interim targets for the period 2011/12 to 2013/14. These need to be updated to take into account a number of recent developments, including:
- The updated Sub Regional Transport Plans;
 - The work of the Mayor's Roads Taskforce;
 - Safe Streets for London – The Road Safety Action Plan for London: 2020;
 - The Mayor's Cycling Vision; and
 - Complementary investment through TfL's Business Plan
- 3.4 The approved LIP contains five Strategic Performance Indicators relating to:
- SPI 1.** Modal share for non-car modes including cycling and walking
 - SPI 2.** Bus reliability
 - SPI 3.** Road asset condition
 - SPI 4.** Road casualty reductions
 - SPI 5.** Levels of CO₂ emissions from ground based transport
- 3.5 Revised Interim Targets have been calculated for the above performance indicators taking into the considerations in paragraph 3.3 above. The updated targets are set out in Appendix 2.
- 3.6 The key change relates to the targets for the number of road traffic casualties, which have been stretched to help meet the Mayor's commitment to reduce the number of collisions resulting in people being killed or seriously injured by 40% by 2020 (compared to the 2005-09 average).
- 3.7 The Council must also submit, spending proposals for 2014/15 for approval by TfL. The three types of Programmes of Investment are:
- a) **Corridors, Neighbourhood and Supporting Measures programmes** – holistic or area-based interventions, including bus priority and accessibility, cycling, walking, safety measures, 20 mph zones and limits, freight, regeneration, environment, accessibility and

controlled parking zones. The programmes also include expenditure on cycle parking, cycle training, shared space, reduction of clutter and electric vehicle charging points, school and workplace travel plans, behavioural change, education, training and publicity.

b) Maintenance programmes – bridge strengthening and assessment, and principal road renewal.

c) Major Schemes – interventions generally costing more than £1 m over the whole life of the project.

3.8 Funding allocations for the **Corridors Neighbourhoods & Supporting Measures programmes** are derived using needs based formulae applied across all London Boroughs. Allocations for the **Maintenance (Bridges and Principal Roads) programme** are derived using a system of engineering assessment of maintenance needs applied across all London Boroughs.

3.9 **Major Schemes** funding is subject to a bidding process submissions will only normally be considered for projects costing more than £1m in total over the whole life of the project. The funding allocations will be on the basis of the three step procedure through which boroughs apply for Major Scheme funding, from a total fund of the order of £30 million that has been assigned by TfL for 2014/15 for London as a whole. Applications can be initiated by a borough at any time.

3.10 In addition to funding within the above programme types, TfL have allocated £100k per borough for use on Local Transport Projects to be determined by the borough.

3.11 TfL has announced the indicative allocations for each borough for LIP expenditure in 2014/5. These indicative allocations are to enable boroughs to have a perspective on available resources but are not guaranteed at present. In particular, the Government's recent Spending Review has resulted in a reduction in the overall level of Government grant of 12.5% in 2015/16. The implication of the reduction in funding on future LIP funding has yet to be clarified.

3.12 The Mayor's Vision for cycling in London outlines plans to transform the capital into a city where cycling is a key part of everyday life. The London Boroughs are recognised as key delivery partners in achieving the outcomes of the Vision. Accordingly, a substantial proportion of the total investment will be allocated to the Boroughs.

3.13 Starting in 2014/15 and closely linked to the other measures within the LIP investment, a special bidding process has been initiated. Under this initiative, all London boroughs are invited to bid for funding for the period 2014/15 – 2016/17. For this period circa £23m is available for the following three programmes:

- Safer streets for the bike.

- More people travelling by bike.
- Support for cycling.

3.14 The Council's proposals for the Borough Cycling programme are set out in Table 8.

4. ENFIELD'S LOCAL IMPLEMENTATION PLAN (LIP) FUNDING ALLOCATION FOR 2014/15

4.1 Enfield has gained significantly from the changes to the annual LIP funding process, which was first instituted in May 2009. Enfield was, of all the boroughs, the 'highest relative gainer' from the change. It is anticipated that when the allocations for all of the Programmes of Investment are announced in November 2013, Enfield's total allocation for 2014/15 could be of the order of £5m.

4.2 The new submission process is also appreciably less bureaucratic and affords opportunities to implement transport schemes more according to Enfield's priorities determined by elected members.

4.3 Table 1 gives the LIP funding allocations for Enfield announced by TfL in May 2013. Tables 2 to 8 give the expenditure proposals for submission to TfL.

4.4 The final version of Enfield's Local Implementation Plan (LIP) Funding Proposals Report for 2014/15 will be placed in the Members Library and Group Offices.

5. ALTERNATIVE OPTIONS CONSIDERED

5.1 Constraints on proposals

5.1.1 The Local Implementation Plan (LIP) is a statutory document arising from the GLA Act 1999. Each Borough's LIP covers proposals to implement the Transport Strategy of the Mayor of London (MTS), locally within the area of each borough. Therefore, the submissions for 2014 -15 proposed in this report are essentially constrained within two quite restrictive determinants:

- Firstly, the submission is constrained by the allocations announced, by TfL in the Local Implementation Plan (LIP) Annual Spending Submission Guidance for 2014 -15 in May 2013.
- Secondly, to meet the adequacy test required for Mayoral approval (GLA Act section 146(3.b)), each LIP sets out the proposals for implementing the Mayor's Transport Strategy. For 2014-15, this adequacy of Enfield's proposals, from the perspective of the Mayor's Transport Strategy (MTS 2), is secured by following the "Guidance on Developing the Second Local Implementation Plans – May 2010 " issued by TfL (Background Paper 3) and by virtue of the fact that Enfield's LIP has now been approved by the Mayor of London.

5.1.2 Accordingly, the proposals contained in this report were all determined to satisfy these two constraints and were informed by the consultation process detailed below.

5.2 Consultation

5.2.1 Enfield's priorities have emerged from a well structured process of consultation through the Enfield Transport Users' Group (ETUG) and the Public Transport Consultative Group (PTCG). In all relevant situations, the individual schemes are subject to a comprehensive consultation on the details of the design and on the implementation.

5.2.2 A key element of the structured process of consultation is the Enfield Transport Users Group (ETUG) which is facilitated and serviced by the Council but is totally independent of the Council. It meets regularly four times a year and discusses advocates and campaigns for transport improvements in the borough. Officers from the Traffic and Transportation service and from other services attend regularly. The ETUG brings together varied interest groups, including disability action groups, residents' associations and senior citizens groups, concerned with transport in and around Enfield.

5.2.3 Another key aspect of the consultation process is the Public Transport Consultative Group (PTCG). This too is facilitated and serviced by the Council to bring together regularly, all parties concerned with provision and security of public transport. It includes a permanent group of elected members. The PTCG is closely linked to the ETUG with representatives of the ETUG regularly attending the PTCG.

5.2.4 The Council consults regularly with local cyclists through the Enfield Cycle Forum. This meeting is hosted by officers and is held four times a year. In addition officers and cyclists are in contact on an ad hoc basis to discuss developing issues.

5.2.5 The specific issues pertaining to access to health care are addressed through consultation with the health providers. Officers attend meetings of the Barnet, Enfield and Haringey Health Transport Working Group. The Enfield Transport Users' Group is also independently represented at these meetings. The work of this group has appreciably influenced the proposals.

5.2.6 The above process has very significantly influenced the choice and nature of proposals being put forward in this report.

5.2.7 A significant proportion of the proposals in this report have been identified and developed through the consultation structure in place with regard to School Transport. School related transport is a core segment of the transport issues in Enfield and the consultation structure is very well established bringing together all parties concerned with promoting road safety and sustainable modes of travel to schools. The proposals have also been significantly influenced by consultation with transport working parties in individual schools.

5.2.8 In order to seek ways to ensure the Road Safety targets are met, a Partnership of organisations directly involved in Road Safety in Enfield has been established; this includes the Police, Fire Brigade, Highway Agency, TfL and the Council. The Partnership has identified road safety projects and initiatives, which are taking place and identified opportunities for co-operation and co-ordination of activities related to the achievement of the casualty reduction targets. The proposals in this report are also significantly influenced by this process of consultation.

6. REASONS FOR RECOMMENDATIONS

The recommendations are seeking the necessary approvals that will enable Enfield's Local Implementation Plan (LIP) funding proposals for 2014/15 to be submitted to Transport for London. This submission of the proposals to TfL is essential in order to obtain release of the allocated funds ready for expenditure in the financial year 2014/15. In addition, the recommendations seek approval to the updated Delivery Plan and Interim Targets for the period up to 2016/17 that must also be submitted to TfL.

7. COMMENTS OF THE DIRECTOR OF FINANCE, RESOURCES AND CUSTOMER SERVICES AND OTHER DEPARTMENTS

7.1 Financial Implications

7.1.1 TfL provides financial assistance to boroughs, for transport related projects and/or proposals under the GLA Act S159.

7.1.2 Expenditure, once approved by Transport for London, will be fully funded by means of direct grant; hence no costs fall on the Council.

7.1.3 The release of funds by TfL is based on a process that records the progress of works against approved spending profiles. TfL pay against certified claims that can be submitted as soon as expenditure is incurred, ensuring that the Council benefits from prompt reimbursement of any expenditure.

7.1.4 Under current arrangements, delegated authority is given to Boroughs to move funds within transport areas or, subject to limits between areas. Underspends occurring during a financial year are normally returned to TfL, and there is no presumption given that funding not required in a particular year can be carried forward. TfL will issue guidance on the financial process and monitoring for 2014-15.

7.1.5 The Guidance issued by TfL reminded Boroughs of the matters that TfL should have regard to in providing financial assistance. TfL have reported that, to date, there has been no need to employ the repayment powers outlined. Whilst it is not envisaged that TfL will wish to use its powers unless circumstances demand it, Boroughs should continue to have regard to the criteria TfL will consider in allocating financial assistance.

7.2 Legal Implications

- 7.2.1 The Mayor's Transport Strategy (MTS2) provides the framework for the development of Local Implementation Plans (LIPs) by London Boroughs; it also provides the basis for the assessment of grant applications.
- 7.2.2 Under the Greater London Authority Act 1999 (GLA Act) Section 145, each London Borough Council shall prepare a Local Implementation Plan (LIP) containing its proposals for implementing the MTS2. The Mayor's LIP Guidance and Transport Strategy Implementation Targets provide the framework for common content and pace of delivery within which each LIP has been prepared. The targets arise from provisions in the GLA Act Section 41(9).
- 7.2.3 Under the GLA Act, the Mayor is empowered, through TfL, to provide grants to London Boroughs to assist with the implementation of the Transport Strategy. TfL are charged with responsibility of ensuring that the key rationale for allocating grants is the delivery of the MTS2.
- 7.2.4 The generic matters to which TfL will have regard in allocating financial assistance and the generic conditions that will apply to any such assistance are:
- Under Section 159 the GLA Act, financial assistance provided by TfL must be for a purpose which in TfL's opinion is conducive to the provision of safe, integrated, efficient and economic transport facilities or services to, from or within Greater London.
 - In order to ensure this purpose is met , TfL may have regard to the following matters when exercising its functions under Section 159:
 - Any financial assistance previously given
 - The use made by the authority of such assistance
 - Conditions - Section 159 (6) of the GLA Act also allows TfL to impose conditions on any financial assistance it provides and in specified circumstances to require repayment. Other more detailed conditions may be imposed that relate to particular projects.

7.3 Property Implications

There are no identifiable property implications arising from these proposals

8. KEY RISKS

- 8.1 No significant risks have been identified. The LIP is a statutory requirement and the submission of the Council's proposals for 2014/15 is required in order to have the approved funding released to Enfield by TfL for scheme expenditure in 2014/15.

- 8.2 However, all financial allocations contained within this report refer to figures published by TfL in May 2013. The actual allocations available are subject to the Government approval of the settlement to TfL for the period to 2015/16 and beyond. In case of a reduction, the expenditure for 2014/15 will be curtailed in accordance with the scheme order of priorities implied within Tables 2 to 7

9. IMPACT ON COUNCIL PRIORITIES

9.1 Fairness for All

The Council's plans for expenditure of grant funding from Transport for London will, if approved by TfL, result in a wide range of schemes and improvements to the transport infrastructure in the borough that will benefit all members of the community (whether pedestrians or road vehicle users) through increased accessibility, safer travel, improved signage, better road surfaces, and better education for school children.

9.2 Growth and Sustainability

The schemes proposed within the Corridors, Neighbourhoods and Supporting Measures funding stream (please see Table 2 & 3) will specifically support growth and sustainability by directly contributing towards the following Council commitments:

- To restrict speeds in residential roads near schools to 20 mph zones
- To invest in and encourage cycling

9.3 Strong Communities

The delivery of many of the proposed schemes will involve working closely with the local community to deliver successful schemes that respond to local needs

10. EQUALITIES IMPACT IMPLICATIONS

- 10.1 Boroughs have a duty under current race, disability and gender legislation to carry out an EQIA of their LIP. This should identify whether or not (and to what extent) a LIP has an impact (positive or negative) on a particular equality target group, or whether any adverse impacts identified have been appropriately mitigated. The Disability Discrimination Act 2005 specifically requires local authorities to promote equality for disabled people, and to have regard to the needs of disabled people, both in developing and implementing plans. The general duty under the new Equality Act 2010 also requires authorities to assess the impact of relevant proposals on all disadvantaged groups, and the proposed consultation around transport issues will inform this work.

- 10.2 In developing the workstreams in Enfield's approved LIP, an Equality Impact Assessment had been undertaken to ensure that the proposals presented do

not discriminate against equality groups and that equality is promoted whenever possible.

- 10.3 The proposals within this report are directly derived from the Local implementation Plan which has already been approved by TfL. That approved LIP was subjected to a comprehensive EQIA (Chapter 1 & Appendix 1 of Enfield's approved LIP - Background Paper 4)

11. PERFORMANCE MANAGEMENT IMPLICATIONS

- 11.1 Work undertaken within the Neighbourhoods, Corridors and Supporting Measures funding stream contributes directly towards the attainment of four of the five core Statutory Performance Indicators defined by the Mayor and are required by the Mayor, of all London Boroughs to pursue:

- Increased share of non-car modes including cycling and walking levels
- Bus reliability improvements
- Road casualty reductions
- Reduced CO₂ emissions from ground based transport

Work undertaken within the Maintenance funding stream (roads & bridges) contributes directly towards the attainment of one of the five core Statutory Performance Indicators defined by the Mayor and are required by the Mayor, of all London Boroughs to pursue - Highway Asset Condition Improvement.

- 11.2 In addition, the work within this funding stream will contribute significantly towards the attainment of three further improvement targets that the Council has proposed, as locally identified targets, to pursue in the draft Local Implementation:

- Reliability of service on two bus routes 191 and 259
- Improved bus stop accessibility
- Provision of cycle training

- 11.3 The proposed programme of works has been designed to help improve all of the above indicators.

12. HEALTH AND SAFETY IMPLICATIONS

- 12.1 Several of the proposed schemes are designed to help reduce road casualties and congestion in the borough. Where relevant, schemes will also be subject to independent Safety Audits to ensure that they do not have an adverse effect on road safety. In addition, many of the schemes also fall within the scope of the Construction, Design and Management Regulations to ensure that schemes are built safely.

- 12.2 Many of the items of work undertaken will have positive effects on improvements in Air Quality and the encouragement of healthier modal choice in travel.

13. HR IMPLICATIONS

There are no identifiable H R implications arising from these proposals

14. PUBLIC HEALTH IMPLICATIONS

The proposals positively contribute to the health and well-being of the public by:

- Encouraging walking and cycling
- Encouraging walking and cycling and thereby increasing physical activity

Background Papers

None.

TABLE 1
LIP Funding Allocations for Enfield Announced by TfL in MAY 2013

TRANSPORT FUNDING THEME	GENERAL COMPONENT ACTIVITIES WITHIN THEME	2014-15 ALLOCATION
A 1. CORRIDORS , NEIGHBOURHOODS	Local Safety Schemes	£ 2,726,000 from Needs Based Formula for allocation across Boroughs (Note 1)
	Walking	
	Cycle Routes & Parking	
	Greenway Cycle Routes	
	Cycling –Promotion & Training	
	Bus Route Improvements	
	Bus Stop Accessibility	
	20 mph Zones	
	Freight	
	Regeneration	
	Air Quality & Noise	
	CPZs & Parking Controls	
	Electric Vehicle Charging Points	
	Climate Change mitigation	
Junction Improvements		
A 2. SUPPORTING MEASURES	School Travel Modal Shift	£ 450,000 from Needs Based Formula for allocation across Boroughs (Note 1)
	Travel & Safety Awareness	
	Car Clubs	
	Cycle Training	
	Workplace Travel Plans	
	Promotion & Publicity Events	
	Accessibility -Shopmobility	
	Smarter Travel	
B 1. MAINTENANCE - ROADS	Principal Roads	£ 1,208,000 (Note 2)
B 2. MAINTENANCE - BRIDGES	Bridges	£ 550,000 (Note 3)
C . MAJOR SCHEMES	Area Wide , Significant , Integrated Improvements	(Note 4)
D. LOCAL TRANSPORT FUND	Preliminary Investigations	£ 100,000 (Note 5)
	Feasibility Studies	
	Specific Local Improvements	

Note 1: The Needs Based Formulaic funding applies only to the Transport Funding Programme of – CORRIDORS & NEIGHBOURHOODS and SUPPORTING MEASURES. The formulae were developed by the LIP Process Reform Group in which Enfield was represented and actively participated.

Note 2: The allocations for Principal Roads Maintenance, to individual Boroughs, have been calculated from the results of Road Condition Surveys across London and applying the data to distribute TfL’s funds available for Principal Roads Renewal in each financial year.

Note 3: The funding has not yet been allocated .The funding for bridges will continue to be based on the existing system of engineering priority assessment through LOBEG. Boroughs put forward proposals to LOBEG and funding allocations to Boroughs will directly reflect LOBEG assigned priorities across London as a whole, when proposals from all London Boroughs have been assessed.

Note 4: The funding has not yet been allocated .The funding process for Major (Area Based) Schemes remains unchanged. The Three-Step application procedure will continue to apply. Each individual Major Scheme assessment and allocation will, in essence, be determined on the merits of the proposed scheme relative to other applications from across London competing for a total fund of the order of the order £30 million allocated by TfL for Borough applications for Major Area Based Schemes funding across London in 2014 -15.

Note 5: Each Borough is allocated an 'unassigned amount' of £100,000 for spending on 'Any Locally Identified Transport Need' so long as the expenditure is consistent with the priorities of the Mayor's Transport Strategy.

Appendix 1

Local Implementation Plan (LIP) Funding Allocations and Expenditure Proposals for 2014 -15

TABLES 2 - 8

TABLE 2: TRANSPORT FUNDING THEME: CORRIDORS & NEIGHBOURHOODS – ALLOCATION: £2, 726, 000

SCHEME NAME	SCHEME DESCRIPTION	Proposed LIP expenditure (£ 000's)
WALKING & CYCLING		1026
Edmonton - Enfield Town Quietway	Implementation of a cycle route using low trafficked roads or traffic free paths and including improved crossings of main roads.	176
Salmons Brook Quietway	Traffic free cycle route including new crossing of A10.	250
Lea Valley Road Cycle Route	Cycle track in verge beside Lea Valley Road.	400
Alma Road - River Lea Quietway	Implementation of a cycle route using low trafficked roads or traffic free paths and including improved crossings of main roads.	200
ROAD SAFETY		1000
Road Safety Schemes to identified though recommended Technical & Economic Criteria	Borough wide analysis of personal injury collision data is being carried out to identify locations for treatment. Appropriate safety schemes will then be designed, consulted on and implemented. The programme will consist of one major route scheme and 3-4 junction treatments.	1000
BUS RELIABILITY & ACCESSIBILITY		200
Bus Stop Accessibility	Ongoing programme to bring all bus stops in Enfield up to the TfL BSA standard (as per revised targets detailed in Chapter 5 of Enfield's LIP).	100
Reducing Delays to Buses	Programme of measures to reduce delays on key bus routes (as per targets detailed in Chapter 5 of Enfield's LIP).	100
LOCAL TRAFFIC & ENVIRONMENTAL SCHEMES		50

SCHEME NAME	SCHEME DESCRIPTION	Proposed LIP expenditure (£ 000's)
Local Traffic Schemes	Investigation and implementation of measures to reduce the impact of traffic in local areas.	50
FUTURE CORRIDORS AND NEIGHBOURHOOD SCHEMES		200
Schemes for 2015/16 & 2016/17	Investigation and design of traffic, road safety & environmental improvement schemes for implementation in future years.	200
CORRIDOR IMPROVEMENTS & TRAFFIC SIGNS REVIEW		55
Reducing Clutter – traffic signs review	Application of new traffic signs policy aimed at reducing street clutter.	45
Upper Lea Valley Corridor Investigation	Investigation & development of proposals for future years in Central Leaside, NCR area in South West Enfield.	10
RIGHTS of WAY IMPROVEMENTS		20
Rights of Way Improvement Plan as per Chapter 3 of Enfield's second LIP	Implementation of improvements to Enfield's rights of way network.	20
AIR QUALITY & TRAFFIC		75
	Maintain & monitor at 12 monitoring sites. Fuel efficiency increase of own fleet & other measures to improve air quality.	75
SMOOTHING TRAFFIC & CLIMATE CHANGE MITIGATION		100
	Measures to smooth traffic on key routes.	100

TABLE 3: TRANSPORT FUNDING THEME: SUPPORTING MEASURES – ALLOCATION: £450,000

WORK CATEGORY	WORK CONTENT	COST (000's)
ROAD SAFETY – EDUCATION , TRAINING & PUBLICITY		135
In Car Safety Advice Service	Provision training & advice on correct child restraints to people carrying child passengers	10
Junior Road Safety Officers in Schools – Road Rangers	Development of a Road Rangers project in schools to enable children to take a lead promoting road safety and travel awareness to their peers.	20
School Crossing Patrols	Review and re-targeting of SCP service to help address child pedestrian casualties	50
Road Safety – Public Engagement	Engagement with the public in priority areas of Road Safety – Concentrating on areas of deprivation, language difficulties and areas identified as priority for accident prevention; provision of theatre based education; interventions through community events	35
Enforcement Project	Targeted enforcement aimed at excessive speeds, seat belt non-use and mobile phone use whilst driving	20
SCHOOLS TRAVEL PLANS		5
STP Development - Training	Training of school staff in writing, reviewing and promoting STP	5
CYCLE TRAINING		100
Cycle Training	Provision of Bikeability nationally accredited cycle training to adults and children.	100
ACCESSIBILITY for IMPAIRED USERS		65
Shopmobility	Support for Shopmobility service for impaired shoppers	65
SMARTER TRAVEL CHOICES		145
Travel Awareness	Co-ordination of travel awareness – development of joint initiatives with adjoining boroughs and Support, Implementation and development of Car Club schemes	75
Promotion of environmental awareness and Cycling	Projects, publicity & promotion of Travel Awareness initiatives and promotion and support for cycling through the Biking Boroughs Action Plan activities	70

TABLE 4: TRANSPORT FUNDING THEME: LOCAL TRANSPORT FUNDING – ALLOCATION: £100,000

GENERAL TYPES OF WORK	COST (000's)
Specific Local Improvements – The most significant part of this money will be spent on improvements to station surroundings and station access in priority areas of the borough in order to complement other associated improvements	100

Each Borough is allocated an 'unassigned amount' of £100,000 for spending on 'Any Locally Identified Transport Need' so long as the expenditure is consistent with the priorities of the Mayor's Transport Strategy. There is no requirement to submit explicit proposals, to TfL, regarding the expenditure of this allocation of £100,000.

**TABLE 5 – TRANSPORT FUNDING THEME: MAINTENANCE – PRINCIPAL ROADS - INDICATIVE ALLOCATION:
£1,208,000**

TfL have announced the indicative funding, very likely to be available for Principal Roads Maintenance in 2014 -15. This indicative funding level for Enfield in 2014-15 is £ 1,208,000. However, it is also suggested by TfL that authorities may submit proposals for about 20% above the announced indicative allocations to allow for possible reserve schemes. In Enfield, this would be of the order £1450. This will allow TfL to allocate further funding if residual funds become available.

PROGRAMME OF WORKS FOR PRINCIPAL ROAD MAINTENANCE - 2014-15

SCHEME LOCATION	PROPOSED WORKS	LENGTH (m)	AREA (m ²)	COST
A1055 Montagu Road (A406 to Conduit Lane)	100mm deep resurfacing	200	3800	150k
A1110 Bowes Road – (A406 to Brookdale)	40mm deep resurfacing	500	5600	150k
A111 Chase Side (Avenue Road to Chase Way roundabout)	100mm deep resurfacing	500	5400	250k

SCHEME LOCATION	PROPOSED WORKS	LENGTH (m)	AREA (m ²)	COST
A110 Southbury Road (Nags Head Road to Crown Road)	100mm deep resurfacing	600	8500	300k
A1010 Hertford Road (Holmwood to Holmwood Rd)	40mm deep resurfacing	275	3000	100k
A1055 Meridian Way (Glover Drive to Borough Boundary)	100mm deep resurfacing	230	4500	200k
A1010 Hertford Road (St Stephens Road to Longfield Avenue)	100mm deep resurfacing	280	2800	120k
A110 Bramley Road (Merryhills Drive to Lowther Drive)	40mm deep resurfacing	330	2600	80k
A1055 Bullsmoor Lane (Hertford Road to Windward Close)	40mm deep resurfacing	400	3000	100k
TOTAL		3315	39200	1,450 K

TABLE 6 – TRANSPORT FUNDING THEME: MAINTENANCE – BRIDGES (ACTUAL ALLOCATION NOT YET ANNOUNCED)

LOCATION	WORK CONTENT	COST (£ 000's)
LEA VALLEY ROAD / LOW LEVEL LINE	STRUCTURAL MAINTENANCE	165
LEA VALLEY ROAD / THAMES WATER ACCESS ROAD	STRUCTURAL MAINTENANCE	160
WHARF ROAD / LEA NAVIGATION	STRUCTURAL MAINTENANCE	175

LOCATION	WORK CONTENT	COST (£ 000's)
WHARF ROAD / RIVER LEA	STRUCTURAL MAINTENANCE	190
1. RAYS ROAD 2. VICTORIA ROAD 3. ORDNANCE ROAD	STRUCTURAL ASSESSMENT of THREE CULVERTS	50
PROPOSALS TO BE SUBMITTED BY ENFIELD TO VALUE OF £ 550 k ; ALLOCATIONS WILL BE CALCULATED & DETERMINED THROUGH LOBEG ASSESSMENT SYSTEM LATER IN THE YEAR 2014- 15		550 K

TABLE 7 – TRANSPORT FUNDING THEME: MAJOR SCHEMES – (ALLOCATION NOT YET ANNOUNCED)

MAJOR SCHEME	WORK CONTENT	LIP CONTRIBUTION SOUGHT in 2014/15 (£000's)
1. EDMONTON GREEN	Development of Step 1 submission for Major Scheme to improve environment around Edmonton Green and access to Edmonton Green Station and bus station through measures such as : Area wide Increase in accessibility including stations Additional parking controls High quality landscaping and cycle parking facilities Tree planting and lighting improvements Traffic management & safety measures and traffic signal upgrade Improved Cycling and Pedestrian connections	25
LIP contribution to be sought to value of £25k for the activities in the development of the STEP 1 submission. Allocations by TfL will be based on the applications received across London through the three step application procedure. Funding in 2014/15 will facilitate step 2 submission, i.e. preparation of detailed design, estimate and consultation. Value of step 3 submission (implementation) will be in the order of £1m for the scheme.		25

BOROUGH CYCLING PROGRAMME

The Mayor's Vision for cycling in London outlines plans to transform the capital into a city where cycling is a key part of everyday life. The London Boroughs are recognised as key delivery partners in achieving the outcomes of the Vision. Accordingly, a substantial proportion of the total investment will be allocated to the Boroughs.

Starting in 2014-15 and closely linked to the other measures within the LIP investment, a special bidding process has been initiated. Under this initiative, all London boroughs are invited to bid for funding for the period 2014/15 – 2016/17. For this period circa £23m is available for the following three programmes:

- **Safer streets for the bike.**
- **More people travelling by bike.**
- **Support for cycling.**

Elements of expenditure could include - cycle parking, including on-street, residential and at stations; pilot cycle to school partnerships; cycle training for children and adults; work with the haulage industry to improve safety and driving standards; and other soft measures such as awareness programmes.

TABLE 8 – CYCLING BIDS TO BE SUBMITTED IN CONJUNCTION WITH THE PROPOSALS FOR LIP EXPENDITURE

Year	2014/15	2015/16	2016/17	Total
Safer Streets for Cycling	£ 59,000	£ 59,000	£ 68,000	£ 186,000
Cycle training	£ 38,000	£ 38,000	£ 42,000	£ 118,000
Safer lorries and vans	£ 12,000	£ 12,000	£ 15,000	£ 39,000
SUD training	£ 9,000	£ 9,000	£ 11,000	£ 29,000

Year	2014/15	2015/16	2016/17	Total
More Cycling	£ 60,000	£ 60,000	£ 60,000	£ 180,000
Cycle to school partnerships	£ -	£ -	£ -	£ -
Cycle parking	£ 60,000	£ 60,000	£ 60,000	£ 180,000
Support for cycling	£ 66,000	£ 66,000	£ 66,000	£ 198,000
Strategies	£ 13,000	£ -	£ -	£ 13,000
Monitoring	£ 13,000	£ 26,000	£ 26,000	£ 65,000
Staff resource	£ 40,000	£ 40,000	£ 40,000	£ 120,000
Total	<u>£ 185,000</u>	<u>£ 185,000</u>	<u>£ 194,000</u>	<u>£ 564,000</u>

APPENDIX 2 – REVISED TARGETS 2014/15 to 2016/17 (PROFORMA B)

MANDATORY STRATEGIC PERFORMANCE INDICATOR TARGETS

Definition	Year Type	Unit	BASE		TARGET		TRAJECTORY DATA				DATA SOURCE
			Year	value	Year	value	2013/14	2014/15	2015/16	2016/17	
SP1a) Walking Mode share for all residents within borough											
% of trips by walk mode (3 year rolling average)	Financial	% Note 1a	3 year average 2006/07 to 2008/09	28.0	2016/17	28.70	28.43	28.52	28.61	28.70	LTDS
SP1b) Cycling Mode share for all residents within borough											
% of trips by Cycling mode (3 year rolling average)	Financial	% Note 1b	3 year average 2006/07 to 2008/09	0.3	2016/17	0.93	0.61	0.70	0.81	0.93	LTDS
SP2) Bus Service Reliability											
EWT over 21 High Frequency Routes	Financial	Minutes Note 2	2008-09	0.95	2016	0.95	0.95	0.95	0.95	0.95	BUS QSI DATA
SP3a) KSI Road Accident Casualties											
Killed or Seriously Injured	Calendar	Number Note 3a	2006-08 3 year average	106	2016	76	85	81	78	76	London Road Safety Unit

SP3b) All Road Accident Casualties											
All Injury Casualties	Calendar	Number Note 3b	2006-08 three year average	979	2016	919	939	932	926	919	London Road Safety Unit
SP4) CO2 Emissions											
CO2 Emissions from ground based transport	Calendar	Tonnes per year Note 4	2008	336	2016	253	281	272	262	253	National Data
SP5) Highway Asset Condition											
Proportion of Principal Roads carriageway where Maintenance should be considered	Calendar	% Note 5	2008	9.2	2016	8.8	9.0	9.0	8.9	8.8	LB H'smith & Fulham

Notes:

- 1a) The long term target remains at 29.5 % as in the LIP2 as approved in 2012
- 1b) The long term target has been revised from 2.3 to 3.3 %
- 2) The long term target remains at 0.95 as in the LIP2 as approved in 2012
- 3a) The 2020 target has been revised from 86 to 65
- 3b) The 2020 target remains at 894 as in the LIP2 as approved in 2012
- 4) The 2025 target remains at 183 as in the LIP2 as approved in 2012
- 5) The 2024/25 target remains at 8.0% as in the LIP2 as approved in 2012

NON- MANDATORY LOCAL PERFORMANCE INDICATOR TARGETS

Core Indicator Definition	Year Type	Unit	BASE		TARGET		TRAJECTORY DATA				DATA SOURCE		
			Year	value	Year	value	2013/14	2014/15	2015/16	2016/17			
LP1) Bus Journey Times (Routes 191 & 259)													
1a) Route 191 N'thbound	Average Journey Time	Calendar	Minutes									To be confirmed	iBus data
1b) Route 191 S'thbound	Average Journey Time	Calendar	Minutes									To be confirmed	iBus data
1c) Route 259 N'thbound	Average Journey Time	Calendar	Minutes									To be confirmed	iBus data
1d) Route 259 S'thbound	Average Journey Time	Calendar	Minutes									To be confirmed	iBus data
LP2) Accessible Bus Stops													
Proportion of DDA compliant Bus Stops on Borough Roads	Financial	% Note 6	2009-10	39	2016-17	61	49	53	57	61			Borough Data
LP3) Cycle Training													
Levels 1,2&3 Child & Adult Training	Financial	Number Note 7	2009-10	1133	2016-17	2727	2347(*)	2517(*)	2517(*)	2727(*)			Borough Data

(*) The targets for cycle training assumes the optimistic scenario of substantial funds being made available in response to the bids submitted in October 2013

Notes:

- 6) The 2017/18 target remains at 65% as in the LIP2 as approved in 2012
- 7) The target has changed from that in LIP2 as approved in 2012, to 2727