Healthy Streets Portfolio Board Delivery Assurance

Thursday 20 April 2017
13:00 – 15:30

Wapping Meeting Room – 11R4
Palestra: 197 Blackfriars Road, London, SE1 8NJ

EVERY JOURNEY MATTERS

Healthy Streets Portfolio Board Delivery Assurance meeting

Meeting Title	Healthy Streets Portfolio Board - Delivery Assurance Meeting Agenda		
Date of Meeting	20 April 2017	**Time of Meeting**	13:00 – 15:30
Location of Meeting	Palestra: Wapping Meeting Room 11R4		

#	Agenda Item Description	Purpose	Resp.	Time
1	Confirm the chair of the meeting, that the meeting is quorate, note apologies and agree agenda.	Note	Chair	13:00
Programme Approvals				
2	Bus Priority, Bus Stop Accessibility, Bus Enabling Works Programmes	Approve	Sam Monck	13:05
3	LIP Major Schemes and Liveable Neighbourhoods	Approve	Sam Monck	13:20
4	Crossrail Complementary Measures Programme	Approve	Sam Monck	13:30
5	Cycle Superhighways	Approve	Nigel Hardy	13:40
Project Approvals				
6	Nine Elms Final Highways Scheme	Approve	Nigel Hardy	14:00
7	Oxford Street	Approve	Nigel Hardy	14:10
8	Value Engineering (verbal)	Note	Martin Woodruff	14:30
Standing Items				
9	Review Board Actions Log and Agree Minutes	Review & Agree	Chair	14:45
10	Review Financial Summary and supporting reports	Note	Finance Director	14:50
11	Consider other escalations from Programme and Project Boards	Discuss	Chair	15:05
12	Determine any approvals that need to be escalated to the Surface Managing Director	Discuss	Chair	15:10
13	Review Surface Forward Planner	Note	Secretariat	15:15
14	Review of meeting	Discuss	Chair	15:20
15	AOB	Discuss	Chair	15:25

Next Healthy Streets Portfolio Board Delivery Assurance meeting
18 May 2017 13:00 – 16:00 230 Blackfriars Road, SE1 8NW – Pall Mall & Trafalgar Square Meeting Rooms 0M1&2

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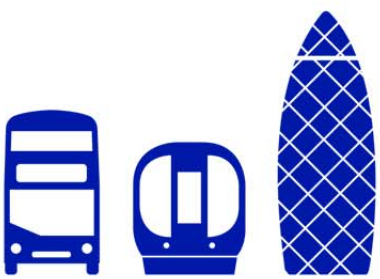


Healthy Streets Portfolio Board

Date: **20 April 2017**

Item: **Bus Priority, Bus Stop Accessibility, Bus Enabling Works Programmes 2017/18**

ID/UIP	PJ 372 / 373 / 486 / 488 / 489 / 490 PJ 304C PJ 193C				
Programme Name	Existing Financial Authority	EFC	Existing Project Authority	Additional Authority Requested	Total Authority
Bus Priority Programme	£19.9m	£19.9m	£0.0m	£19.9m	£19.9m
Bus Stop Accessibility Programme	£0.5m	£0.5m	£0.0m	£0.5m	£0.5m
Bus Enabling Works Programme	£0.9m	£0.9m	£0.0m	£0.9m	£0.9m
TOTAL	**£21.3m**	**£21.3m**	**£0.0m**	**£21.3m**	**£21.3m**

1 Executive Summary

Decisions required	**The Healthy Streets Portfolio Board will be asked to:** a) **Approve** Project and Procurement Authority of £19.9m to cover the 2017/18 Bus Priority Programme (see Section 5) b) **Approve** Project Authority of £0.5m and £0.9m to cover the 2017/18 Bus Stop Accessibility and Bus Enabling Works Programmes, respectively (see Sections 7 and 8) c) **Note** the Bus Priority Programme has delivered 159 schemes and 106 minutes of journey time saving in 2016/17 (exceeding target of 148 schemes and 100 minutes of journey time saving) d) **Note** Bus Stop Accessibility has reached 93 per cent across London in 2016/17 (target is 95 per cent by September 2017) e) **Endorse** the recommendation to retain existing and increase overall programme resources to deliver the 2017/18 Programme and to ensure the resources are part of the future reorganisation (see Section 6) f) **Note** the TfL Project Assurance's Integrated Assurance Review (see Appendix 6) g) **Note** the Business Process Improvement review to further streamline and improve delivery of bus priority schemes (see Section 9)
Sponsoring Director	Ben Plowden

Summary
The Bus Priority Programme is an integral part of the Healthy Streets Portfolio and the Bus Revenue Recovery Programme. Delivering reliable bus journeys for our passengers is a key part of achieving our Healthy Streets outcomes. The 2017/18 Programme includes the proposed implementation of 169 bus priority schemes (see Appendix 4) on both the TLRN and borough roads which will save approximately 170 minutes across our most affected bus routes (about 25 per cent of routes). This, in turn, will improve the journeys of over 120,000 bus passengers and will save around 14,000 passenger hours of journey time in each peak period. It will also reduce bus operating costs, encourage additional bus patronage and therefore support reducing the overall bus subsidy (see Section 5). A key TfL objective is to increase the number of accessible bus stops in London to 95 percent. Through the Bus Stop Accessibility Programme we are close to this target at 93%, but further work is required to achieve it by September 2017.Accessibility improvements at bus stops support the Equality Act 2010 (see Section 7). The Bus Enabling Works Programme focuses on street works to support changes to bus services and operations and will continue in 2017/18 (see Section 8).

2 Decision

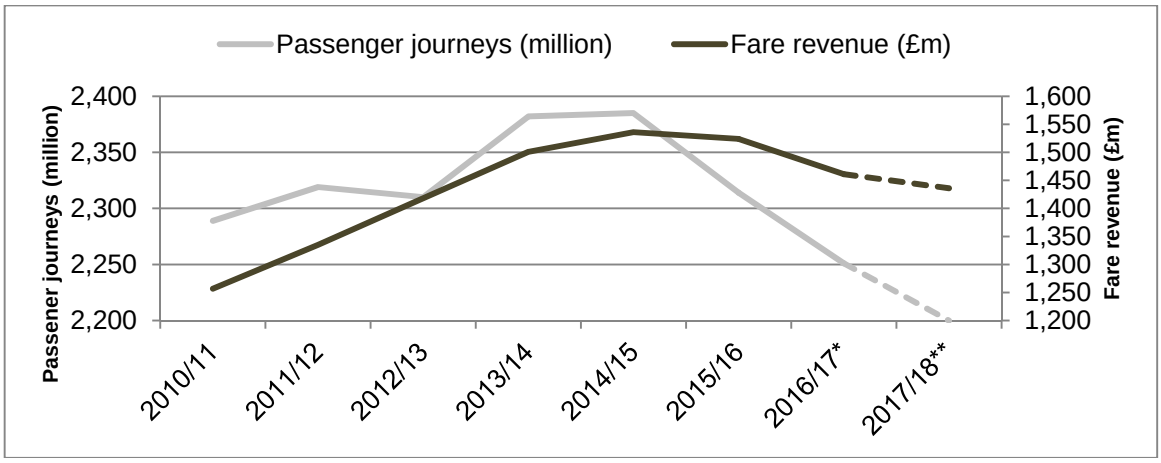
For HSPB Portfolio Secretariat Use:
(a) What was approved
(b) Any issues to note / take forward

3 Background

3.1 The bus network carries over six million passengers per weekday. Since 2014/15 bus performance has been adversely impacted by a variety of factors including the reallocation of road space, increased congestion and construction activities.

3.2 These changes have led to reductions in bus speed and contributed to declines in patronage and fare revenue (see Graph 1). For 2016/17, TfL has forecasted 2.25 billion passenger journeys[1] on the bus network, a decrease of 5.6 per cent since 2014/15 (when bus patronage began to decline). Bus revenue for 2016/17 is forecast to be £56m[2] under budget. Bus revenue in 2015/16 was £87m under budget.

Graph 1: Fare revenue, passenger journeys since 2010/11



*Forecast – Fare and Passenger journeys **Budget – Fare and Passenger journeys

3.3 The Mayor's Transport Strategy sets out our approach to encourage walking, cycling and public transport by applying our new Healthy Streets approach and to improve the wider Public Transport Experience and Support Growth. London's buses will play a vital role in encouraging mode shift away from cars, with the aim for 80% travel by walking, cycling and public transport by 2041.

Bus Priority Programme

3.4 The Bus Priority Programme is one of TfL's initiatives tasked with reversing the decline in bus performance, by improving bus passenger journey times, with the aim to increase bus patronage.

3.5 The Bus Priority Programme is an integral part of the Healthy Streets Portfolio. Delivering reliable bus journeys for our passengers is a key part of achieving our Healthy Streets outcomes. Our bus priority schemes often include targeted road safety improvements, cycle infrastructure and improved pedestrian amenities. It also provides affordable and accessible transport links to Opportunity Areas and other growth areas.

[1] Transport for London Budget 2017/18
[2] Transport for London Budget 2017/18

3.6 The Bus Priority Programme aims to deliver schemes which improve bus reliability, increase bus speed and reduce journey times. Many delivered schemes have already shown that reduced journey times result in increased patronage. For example, the Brentfield Road scheme in Brent and Whalebone Lane scheme in Barking and Dagenham. Delivery of bus priority schemes should also reduce bus emissions by reducing delay and allowing the running of fewer buses. This includes supporting low emission bus movement on the 12 Low Emission Bus Zones.

3.7 The Programme is being delivered collaboratively by a cross-functional virtual team drawn from across Surface Transport and borough delivery partners (see Appendix 1).

3.8 The Bus Priority Programme is split into three areas of delivery to reflect the types of schemes:

- **RMP Mitigation Schemes:** Reducing the predicted impacts of the Road Modernisation Plan (RMP), as far as possible. The majority of the initial RMP Mitigation Schemes have now been delivered, however, new mitigation requirements have continued to emerge, which the Programme has also supported (e.g. Stratford Gyratory)

- **Reliability Schemes:** Reliability schemes are derived from bus data analysis, operator input and stakeholder feedback to identify problematic bus reliability locations, beyond those RMP Mitigation Schemes identified in 2015. These are often medium to large schemes with significant journey time savings.

- **Growth Schemes:** Growth schemes enable the provision of quality and reliable bus services for Opportunity Areas and other growth areas, support population and employment growth and improve accessibility to new developments. These schemes are generally long term and larger than reliability schemes.

3.9 Since 2014, over 230 schemes have been delivered with 65 per cent of these in 2016/17 (see Table 1). In total these schemes achieved 135 minutes of estimated journey time savings[3] (see Section 4.4). These ranged from small, route-based interventions, such as yellow box junctions, signal modification, bus gates and bus lane extensions, to major schemes in 2016/17. For example, both Northend Road in Bexley and Walthamstow Bus Station (entry and exit treatment) in Waltham Forest have saved over 8 minutes of journey time (see Section 4).

Table 1: Total schemes delivered and journey time saved (based on a single trip in one direction)

	2014/15	2015/16	2016/17	Total
Total Spent (£m)	£0.9m	£8m	£11m	£20m
RMP Bus Reliability Scheme				
Schemes delivered	-	68	125	193
Estimated journey time saved (minutes)	-	19	67	86

[3] The journey time saved represents a single bus trip in one direction for all routes affected, and does not take into account frequency or patronage savings. Therefore the actual journey time saving is much higher once these factors are taken into account.

Reliability Schemes				
Schemes delivered	-	9	31	40
Estimated journey time saved (minutes)	-	11	34	45
Growth Schemes				
Schemes delivered	2	-	3	5
Estimated journey time saved (minutes)	1	-	5	6
Total				
Total schemes delivered	2	77	159	238
Estimated journey time saved (minutes)	1	30	106	137

3.10 Note the programme began with seven pilot 'Reliability' and 'Growth' schemes. Six of these pilot schemes have now been delivered (see Appendix 4). The seventh scheme (Loampit Vale) was due to be delivered in 2016/17, but was delayed due to contractual and utility issues. It is now programmed for completion in early 2017/18 (see Section 5).

3.11 Historically, the Programme has focused on supporting the delivery of the RMP and other performance measures relating to improving bus reliability. As well as continuing to apply these projects, alongside the draft Mayor's Transport Strategy, the Programme has been developing a Bus Priority Strategy that focuses on the longer term challenges facing London in terms of rising congestion, growing population and poor air quality by supporting modal shift measures (see Section 4.10 to 4.13).

3.12 A Business Process Improvement review is virtually complete, which has identified opportunities to streamline and accelerate the delivery of bus priority schemes by improving clarity to processes and ownership of tasks (see Section 9).

4 2016/17 Scheme Delivery

4.1 As shown in Table 2, a number of major schemes with significant journey time savings were delivered in 2016/17. As noted in Section 3.9, these savings are for a single bus trip in one direction for all routes affected and do not account for bus frequency. Each of these schemes delivered a benefit cost ratio (BCR) of at least 2:1.

Table 2: Schemes delivered in 2016/17 with significant bus journey time savings

Scheme Name	Intervention Type	Est. Journey Time Saving (mins)	Highway Authority	Scheme Type
Walthamstow Bus Station, Waltham Forest	Major Signal Scheme	9.9	Borough	RMP
Northend Road, Bexley	Bus Re Routing/ Major signal schemes	8.0	Borough	Reliability
Plumstead Road, Greenwich	Bus Lane Extension and segregated cycle lane	4.6	Borough	Growth
Southgate Road / Downham Road Junction, Enfield	Junction Modification	4.0	Borough	RMP
Clapham Road (Clitheroe to Stockwell), Wandsworth	Bus Lane Extension	3.1	TLRN	RMP
Catford Road j/w Rushey Green, Lewisham	Yellow Box Junction extension for 18 bus routes	2.7	TLRN	RMP
Brentfield Road, Brent	Bus Re Routing/ Major signal scheme	2.5	TLRN	Reliability
Total		**34.8**		

4.2 These schemes will be monitored in 2017/18 in regards to journey savings and resulting changes in bus patronage.

4.3 The two schemes with the highest financial contributions in 2016/17 were Brentfield Road on the TLRN in Brent and Plumstead Road in Greenwich. These schemes both delivered significant long term bus benefits as well as wider contributions to Healthy Streets, as outlined below:

- Brentfield Road provides congestion relief on the A406, urban realm improvements and a strategic bus link across the A406. This link will provide for future public transport connectivity between Wembley and Old Oak Common

- Plumstead Road provides enhanced public transport connectivity to the new Elizabeth line station at Woolwich and includes a 1km continuous bus lane and segregated cycle lane. A Heathy Streets Audit has been undertaken for this scheme, resulting in a highly positive score of 64 per cent

RMP Bus Mitigation Schemes 2016/17

4.4 In 2016/17, 125 RMP Bus Mitigation Schemes were delivered. These have delivered an estimated journey time saving of 67 minutes[4], which has reduced the need for additional buses and safeguarded TfL from the potential loss of over 4.4 million bus journeys per annum.

4.5 These savings (for TfL) are estimated at over £6.8m in terms of reduced need for additional buses to maintain service levels (£4.3m) and potential lost revenue (£2.5m) per annum. These RMP Bus Mitigation schemes were delivered at a cost of £3.8.m (see Appendix 2).

Reliability Schemes Delivered and Developed in 2016/17

4.6 Around 34 minutes of estimated journey time saving were delivered as part of the 31 Reliability schemes including Brentfield Road and Northend Road. These schemes were delivered in eight London boroughs (see Appendix 2). Also in 2016/17, there were many additional reliability schemes initiated and developed for delivery in 2017/18 and future year programmes.

Growth Schemes and Growth Studies in 2016/17

4.7 Three Growth Schemes were delivered in 2016/17 with an estimated journey time saving of five minutes, including Plumstead Road in Greenwich (see Section 4.3) and two other growth schemes in Hillingdon (see Appendix 2). The growth programme is a longer term programme and will increase in future years.

[4] The journey time saved represents a single bus trip in one direction for all routes affected, and does not take into account frequency or patronage savings. Therefore the actual journey time saving is much higher once these factors are taken into account.

4.8 Growth corridor and area studies have been undertaken to identify infrastructure requirements to support bus reliability and connectivity in Opportunity Areas and other growth areas. Over 100 potential schemes identified in eight studies conducted in 2016/17 have been added to the Bus Priority Programme for delivery in future years.

4.9 The eight growth studies conducted in 2016/17 were:

- Brent Cross Opportunity Area
- Croydon Opportunity Area
- City in the East
- Bugsby's Way to Charlton
- Route 140 (Heathrow to Harrow)
- Longbridge Road
- Greenwich Peninsula - Pilot Busway
- Greenwich Peninsula – Charlton

Bus Priority Strategy

4.10 In 2016/17, a strategy for bus priority has been developed alongside the draft Mayor's Transport Strategy to provide strategic direction for the Bus Priority Programme. This strategy meets the aspirations of 'A City for All Londoners' and 'Healthy Streets for London' by using bus priority solutions to reduce overcrowding, improve connectivity and make efficient use of space.

4.11 The strategy sets out the following workstreams:

4.12 Reliability Schemes:

- **Central London**: Bus priority will be proposed on a core network of bus corridors in central London, where there is the greatest opportunity for journey time saving (for high patronage corridors). These corridors are mainly on borough roads and will be developed with the relevant boroughs in 2017/18 following a workshop in April
- **Busiest Patronage Links:** Bus priority investment will be targeted to the highest patronage bus corridors. Currently, only 42 per cent of these corridors have bus priority. This work will identify additional bus lane requirements on these corridors, by working closely with internal stakeholders and the London Boroughs throughout 2017/18
- **Low Emission Bus Zones and Radial Corridors:** Bus Priority will be delivered to support the Low Emission Bus Zones (LEBZs) on corridors with the greatest volume of bus patronage on multiple overlapping routes where there are also emission concerns. A borough workshop was held in March 2017 and inception meetings for each zone have taken place in late 2016/17 and will continue in early 2017/18

4.13 Growth Schemes:

- **Outer London Links**: Analysis of the London Travel Demand Survey has identified journeys potentially switchable from car to walking, cycling and public transport. The Bus Priority Programme will develop bus priority as part of multi-modal sustainable transport corridors in outer London, to encourage this mode shift to occur in the future

- **Bus Transits and Growth Areas:** Growth area plans (which include bus priority) will be produced to inform development of growth areas to support housing and population growth. This will include growth area studies in the Upper Lee Valley, Old Oak Common and west London, as well as bus transit studies in east London

5 2017/18 Bus Priority Programme

5.1 The 2017/18 Programme aims to deliver approximately 170 minutes of bus journey time saving through the delivery of 169 schemes. In addition, the programme will deliver ten major outcome definition studies and three major growth studies in Upper Lea Valley and Old Oak Common as well as a Bus Priority study in east London. Table 3 shows the milestones for delivery for 2017/18.

Table 3: 2017/18 Milestones

Milestone Category	Description	Journey Time Saving (minutes)	Studies to Complete	Milestone Type
Borough Growth Schemes	Deliver 20 minutes of bus journey time savings across all routes benefiting from bus priority schemes	20	n/a	PAM
Outcome Definition Studies	Completion of 10 outcome definition studies to develop future potential growth and reliability schemes	n/a	10	PMM
Borough Bus Reliability Schemes	Deliver 20 minutes of bus journey time savings across all routes benefiting from bus priority schemes	20	n/a	PAM
Borough RMP Bus Mitigation	Deliver 64 minutes of bus journey time savings across all routes benefiting from bus priority schemes	64	n/a	Budget
TLRN non-PPD delivered RMP Bus mitigation schemes	Deliver 20 minutes of bus journey time savings across all routes benefiting from bus priority schemes	20	n/a	PAM
TLRN Growth Schemes	Completion of three feasibility studies for future growth schemes	n/a	3	PMM
TLRN Bus Reliability Schemes	Deliver nine minutes of bus journey time savings across all routes benefiting from bus priority schemes	9	n/a	PAM
PPD Delivered Bus Priority TLRN	Construction completed for 70 per cent of schemes delivered via PPD	~36*	n/a	PAM*
	Total	170	11	

*36 additional minutes saved are expected from PPD schemes, but this is not part of their milestone

5.2 The 2017/18 programme has been prioritised primarily by journey time benefit and deliverability (see Appendix 4). All schemes will demonstrate a benefit cost ratio (BCR) of at least 2:1, have a clear strategic case, meet the objectives of the Bus Priority Programme, and contribute to Healthy Streets outcomes.

5.3 These schemes have been agreed with Road Space Management Sponsorship (RSM-S) and Project & Programmes Directorate (PPD) for the Transport for London Road Network (TLRN) schemes and, where appropriate, with the relevant boroughs. If schemes are dropped or come in under budget, additional schemes in the delivery programme will be brought forward, where possible.

5.4 Targets for the 2017/18 Programme are based on the delivery of journey time saving. Progress on each milestone will be reported at the Surface Performance Board each period.

6 Bus Priority Programme Resourcing

6.1 The Bus Priority Programme budget has increased from £8m in 2015/16 and £11.1m in 2016/17 to £19.9m in 2017/18. Continuation of existing resources and a number of additional resources are requested below, to deliver this increase in activity. The internal resources are the continuation of existing headcount, with the exception of an additional Programme Sponsor role as recommended in the Integrated Assurance Review.

Internal Resources

6.2 The Bus Priority Programme's existing Programme Sponsor and Programme Support Officer roles (currently sitting in Borough Projects and Programmes department) are interim and should be retained. We recommend these are made permanent as part of the Transformation.

6.3 Additionally, as recommended by Integrated Assurance Review, the Programme Sponsor needs to be supported by one additional senior resource with programme sponsorship experience. This should also be considered with the above, as part of Surface's Transformation.

External Resources

6.4 Over 70 per cent of bus priority schemes will be delivered on borough roads and there is a programme constraint for developing and delivering these schemes in these areas. This is due to limited sponsorship resources in Borough Projects & Programmes and limited design resources in some London Boroughs.

6.5 The Procurement Authority (see Section 10) includes the funding of external design resources to support further development and delivery of these bus priority schemes on borough roads, including for those within Low Emission Bus Zones. These will be procured through LoHAC and the Transport Planning Consultancy Framework.

7 Bus Stop Accessibility Programme

7.1 A key TfL objective is to increase the number of accessible bus stops (currently 16,159 of 17,365). Over the past four years, the Bus Stop Accessibility Programme has been undertaking this beyond the business as usual maintenance programme via the same delivery partners as the Bus Priority Programme. We are currently approaching the target of 95 per cent of all bus stops in London being accessible, particularly for wheelchair users (see Table 4 and Appendix 5).

Table 4: Accessible Bus Stops

	Total Bus Stops	Total Compliant	Completed
TLRN	2,139	2,083	97.4%
Borough	15,219	14,071	92.5%
Total	**17,365**	**16,159**	**93.0%**

7.2 To be wheelchair accessible, a bus stop must meet the following criteria:

- **Clearway in place**: On borough roads, a thick solid yellow line and a template (double red line on the TLRN)
- **Kerb greater than 100mm:** Ideally between 125 and 140mm

- **Access free of impediments:** To facilitate ramp deployment and to minimise obstacles for visually impaired people when boarding and alighting the bus.

7.3 These improvements also support people with other permanent or temporary impairments or disabilities e.g. a consistent bus stop layout will benefit blind and cognitively impaired passengers.

7.4 Part 3 of the Equality Act 2010 gives disabled people a right of access to goods, facilities, services and premises and makes it unlawful for service providers to treat disabled people less favourably than non-disabled people for a reason related to their disability. Accessibility improvements at bus stops complement the changes made to London's bus fleet and specifically address the draft Mayor's Transport Strategy (MTS) Proposal 21, which states

> "*The Mayor, through TfL, and working with the DfT, Network Rail, train operating companies, London boroughs and other transport stakeholders will seek to increase accessibility for all Londoners by promoting measures to improve the physical accessibility of the transport system, including streets, bus stops, stations and vehicles*".

7.5 Buses spend approximately 20 per cent of their running time at stops. Well designed and accessible stops help reduce boarding and alighting times and assist in providing reliable services. This can make boarding and alighting buses safer and easier for passengers, whilst also reducing bus dwell times.

7.6 The programme has progressed well with most boroughs, and the vast majority of boroughs have exceeded 95 per cent compliance of their stops. However, further work is required to complete this target (currently 93 per cent London wide), ideally in early 2017/18 financial year. Much of this is down to two boroughs where the boroughs have historically not engaged with the Programme. Barnet (78 per cent) are now actively progressing accessibility improvements, however Bromley (62 per cent) are only willing to deliver these improvements alongside planned road maintenance.

7.7 The £500k Project Authority would be used to exceed the 95 per cent target throughout London, with the majority of funding allocated to Barnet (£150k) and Bromley (£200k). [redacted]

8 Bus Enabling Works Programme

8.1 The Bus Enabling Works Programme focuses on street works (e.g. new bus stands) to support changes to bus services and operations, which is distinct from bus priority, but delivered by the same delivery partners.

8.2 The Borough Projects & Programmes (BPP) work closely with Network Development, Bus Network Performance and Bus Network Operations on bus service changes. Following the identification of a service requirement, BPP discuss with borough officers the feasibility of scheme, including timescales, cost and risks, to enable the service change.

8.3 The schemes delivered by the Bus Enabling Works Programme involve the provision of new on highway bus stand or stop facilities, kerb re-alignments

and traffic regulation orders. These schemes vary in cost ranging from £10k to over £100k depending on the scope and location.

8.4 The Programme also enables the conversion of Hail & Ride sections of bus routes to fixed stops. This is the only way to provide an accessible service together with increased safety for bus passengers, via enforced bus stop clearways. Benefits are based on the service priorities of London Buses and achievement of increased accessibility to bus services on borough roads.

8.5 The Programme aligns with the Healthy Streets objectives by supporting schemes that contribute to improving accessibility, safety and reliability on the bus network.

8.6 The 2017/18 programme builds on the work completed in previous years. For example the consultation on relocating the bus stand in Highgate Village to North Road and the conversion to fixed bus stops for bus routes 318 and W4. In addition to planned long term schemes, funding is also reserved for shorter notice and ad hoc schemes required to maintain or improve accessibility across the network. Therefore, it is not possible to finalise the full programme at this stage. Experience has shown how effective this funding stream is at enabling the bus network to manage ad-hoc operational issues.

9 Business Process Improvement

9.1 The Business Process Improvement (BPI) review of the Bus Priority Programme will improve the delivery rate of bus priority schemes so that the time it takes from inception to construction is reduced and thus the cost per scheme is lowered. This will allow better use of TfL resources dedicated to the programme and will ensure as many bus priority schemes are delivered as possible. The review is being led by Jason Clark in Surface's Strategy and Planning Directorate and sponsored by Nick Fairholme, Director of PPD.

9.2 An end-to-end process review has identified changes that will result in streamlining and improving handovers, which will minimise delivery time for the development of each scheme. Beyond the agreed mapping of processes from stages 0 to 7, the top five programme recommendations are:

- Secure more borough resource / support for design and development of schemes
- Earlier sponsor, PPD and LoHaC involvement in scheme development
- Develop a design specification for each stage gate
- Double the frequency of the Scheme Progression Groups to approve the progression of schemes more quickly and minimise non-touch time for schemes
- Agree a RACI (Responsible, Accountable, Consulted, Informed) based on the agreed process

9.3 These programme recommendations will be implemented in April 2017. Further work is required to determine the time savings from these recommendations, although we aim to reduce time and cost across the programme by at least 10% from all of the recommendations, which will help us deliver the larger programme this year with only limited additional resources, as referred to in Section 6. However, we will aim for these savings to be higher, particularly if the recommendations can also be applied to other programmes.

9.4 A number of trials and business options that could generate further efficiencies across multiple programmes will be presented to Directors in early May 2017 for discussion.

10 Project and Procurement Authorities

10.1 This paper requests both Project and Procurement authority of £19.9m to progress and deliver schemes in the 2017/18 Programmes as outlined in this paper (see Section 5, 7 and 8). This covers procured external spend on outcome definition studies, feasibility, design and construction including the use of LoHAC contractors. Also, this paper requests consultancy spend for:

- Additional non-permanent staff resource to design and develop bus schemes (including Low Emission Bus Zones) on borough roads (see from Sections 6.4 to 6.5). This is an investment of £740k (within the 19.9m).
- Commissioning of growth studies including bus transit studies in east London (see Section 4.13). This is an investment of £330k (within the £19.9m).

10.2 Programme forecasts for 2017/18 by capital and revenue expenditure is summarised in Table 5 and periodic forecasts in Table 6. Revenue expenditure is forecast at six per cent of non staff costs, to account for feasibility work on aborted schemes and other costs that cannot be capitalised.

Table 5: 2017/18 Spend Forecast by Revenue and Capital Expenditure

£m		Revenue	Capital	Total
Outcome Definition		0.3	-	**0.3**
TLRN	RMP	0.0	4.3	**4.3**
	Reliability	0.2	2.0	**2.2**
	Growth	0.0	0.2	**0.2**
TLRN Total		0.5	6.5	**7.0**
Borough	RMP	0.2	4.5	**4.7**
	Reliability	0.2	3.7	**3.9**
	Growth	0.2	4.1	**4.3**
Borough Total		0.6	12.3	**12.9**
TOTAL		1.1	18.8	**19.9**

Table 6: Current 2017/18 Cost and Spend Forecast

2017/18 £k		Period Forecast P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	P13	Total
Outcome Definition		20	40	40	40	25	20	20	20	20	20	20	20	20	325
TLRN	RMP	352	373	558	566	406	461	123	410	367	343	208	144	111	4,423
	Reliability	61	147	240	243	252	252	118	102	113	126	206	183	93	2,137
	Growth	-	-	-	15	15	15	16	16	16	15	15	15	19	157
TLRN Total		413	520	799	824	673	727	256	527	496	485	430	343	223	6,717
Borough	RMP	600	737	430	205	188	303	264	413	423	227	285	212	412	4,700
	Reliability	161	166	224	318	238	341	357	378	425	301	419	288	227	3,843
	Growth	48	88	147	173	148	224	226	418	470	660	497	860	364	4,322
Borough Total		808	990	802	696	574	869	847	1,209	1,318	1,188	1,201	1,359	1,004	12,865
TOTAL		1,241	1,550	1,640	1,560	1,272	1,616	1,123	1,757	1,835	1,693	1,651	1,722	1,247	19,907
Bus Enabling Works		70	70	70	70	70	70	70	70	70	70	70	70	60	900
Bus Stop Accessibility		150	50	50	50	50	50	30	20	10	10	10	10	10	500

List of appendices to this paper:

Appendix 1: Programme Team Organisation Chart

Appendix 2: Schemes Delivered in 2016/17

Appendix 3: Pilot Schemes Delivered

Appendix 4: Baseline schemes for 2017/18

Appendix 5: Accessible Bus Stops (By Borough)

Appendix 6: TfL Project Assurance's Integrated Assurance Review

Appendix 7: Authority Approvals signatures

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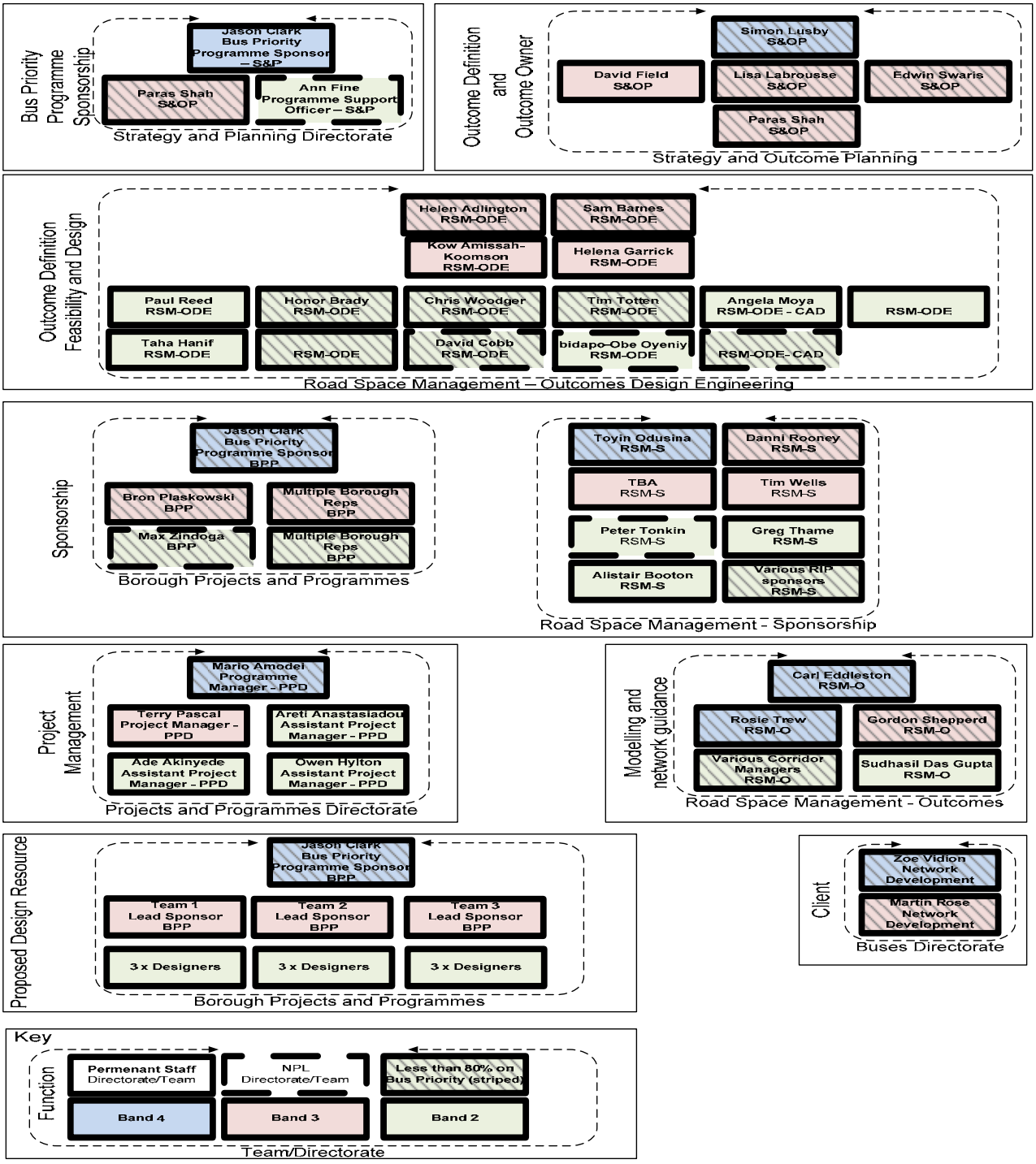
Appendix 1: Programme Team Organisation Chart



Appendix 2: Schemes Delivered in 2016/17

Table 1: TLRN RMP Schemes

Spreadsheet ID	Scheme	Delivery Route	Benefits to all routes in seconds	Estimated Financial Cost
RMP 1	A23 Brixton Road jw Loughborough Road	PPD	42	£158k
RMP 105	Queen's Rd Parking & Loading	HOT	2	£14k
RMP 106	Lewisham Way jw Wickham Rd & Friendly St	HOT	20	£14k
RMP 162a	A2 New Cross Rd between Harton St and Amersham Rd Phase I	PPD	80	£51k
RMP 167	A2 Old Kent Rd between Malt Street and Trafalgar Avenue	PPD	63	-
RMP 172	Old Kent Road between the junctions of Kinglake Street and Madron Street	LCMT	21	-
RMP 1850067	A205 Catford Road	LCMT	6	£19k
RMP 210031	City Road junction with Provost Street	OM	35	-
RMP 229	London Bridge		66	-
RMP 246a	TBR between Abbey St and Druid St	PPD	42	£3k-
RMP 32a	A3 Clapham Road between Clitheroe Road & Stockwell Road	HOT	184	£175k
RMP 34	A400 Hampstead Road between Cardington Street and Euston Road Phase 1	PPD	12	£112k
RMP 41	A23 Streatham Hill btw A205 Christchurch Road and Amesbury Avenue Bus Lane	HOT	66	£27k
RMP 61	Camberwell New Road j/w John Ruskin Street - Bus Stop 2247		20	-
RMP 63	A202 Camberwell New Road - south of j/w Vassal Road	PPD	20	£132k
RMP 64	Streatham High Road btw Sternhold Avenue and Tooting Bec Gardens.	OM	96	-
RMP 64a	A202 Camberwell New Road - south of j/w County Grove	HOT	3	£21k
RMP 65a	A2216 Lordship Lane - immediately south of Melford Road	PPD	15	£145k
RMP 67	A205 London Road - j/w Sydenham Rise, Bus Stop no' 26066	TBC	5	£8k
RMP 70a	A205 Waldram Crescent nr Waldram Place	HOT	8	£11k
RMP 72a	A205 Stanstead Road - Montem Road to Ravensbourne Road	HOT	4.5	£38k
RMP 74	A205 Stanstead Road j/w Catford Road (South of Catford Station)		30	-
RMP 76	A205 Catford Road j/w Rushey Green (southbound Bus Lane)	PPD	256	£21k
RMP 1101	A23 Streatham High Road/Mitcham Lane - 09/000057	OM	112	-
RMP 1102	A23 Streatham High Road/Becmead Av - 09/000146	OM	96	-

Table 2: Borough RMP Schemes

Spreadsheet ID	Borough	Scheme	Benefits to all routes in seconds	Estimated Financial Cost
RMP 1000	Lambeth	Kennington Road btw Lambeth Road and Kennington Lane	30	£61k
RMP 10027	Southwark	Lower Road - North of bus stop 2216	50	-
RMP 1003	Southwark	Lower Road junction with Rotherhithe Old Road	20	-
RMP 1008	Southwark	Rotherhithe New Road junction with Galleywall Road	20	-
RMP 107	Southwark	Walworth Road junction with Heygate Street	60	£3k
RMP 11	Lambeth	Lambeth Road jw Hercules Road	6	£61k
RMP 112	Southwark	Albany Road junction with Thurlow Street	12	£121k
RMP 120027	Southwark	Peckham High Street / Rye Lane Junction	7	£70k
RMP 120053	Southwark	Peckham Rye / Barry Road Junction	4	-
RMP 125	Southwark	Walworth Road / Heygate Street Junction	10	£3k
RMP 136	Southwark	Camberwell Road near Blucher Road	30	£6k
RMP 1360014a	Southwark	Albany Road between the junctions of Chumleigh Street and Wells Way	12	-
RMP 1360016	Southwark	Wells Way junction with Parkhouse Street	2	£55k
RMP 1360021	Southwark	Southampton Way between the junctions of Coleman Road and Peckham Grove	2	-
RMP 137	Southwark	Camberwell Road opposite Camberwell Green	50	£3k
RMP 150	Southwark	Peckham Rye / Barry Road Junction	4	£3k
RMP 1720032CL	City of London	Junction of Chancery Lane with Fleet Street	64	-
RMP 1720033CL	City of London	Junction of Chancery Lane with Fleet Street	80	£3k
RMP 1720035CL	City of London	Junction of Fetter Lane with Fleet Street	40	£3k
RMP 1720047CL	City of London	Cannon Street junction with New Change	90	£13k
RMP 1720053CL	City of London	Junction of New Change with Cannon Street	40	£3k
RMP 184	Waltham Forest	Selbourne Rd at the access to Walthamstow Bus Station	595	£236,k
RMP 186	Waltham Forest	Hoe St, between Third Ave and Lea Bridge	90	£12k
RMP 188	Hackney	Lea Bridge Rd / Chatsworth Rd	16	-
RMP 1880034	Lewisham	Evelyn Street btw Oxestalls Road and Deptford High Street	12	-
RMP 193	Hackney	Amhurst Rd, northwest of Mare St	80	-
RMP 198	Hackney	Mare Street north side of Bocking Street junction	7	£3k
RMP 207	Tower Hamlets	Hackney Road / Columbia Road (eastern end) junction	24	£13k
RMP 210001	Islington	Newington Green	4	£42k

Spreadsheet ID	Borough	Scheme	Benefits to all routes in seconds	Estimated Financial Cost
RMP 210005	Islington	Balls Pond Road eastboung (West arm) approach to junction with Mildmay Park junction	8	-
RMP 210017	Hackney	Southgate Road between Southgate Grove and Downham Road	6	£86k
RMP 210019	Hackney	Southgate Road opposite Benyon Road	6	£61k
RMP 210027	Hackney	New North Road, South of bus stop 863	8	-
RMP 210028	Hackney	Junction New North Road with East Road	8	-
RMP 217	Islington	Old Street junction with Golden Lane	8	£3k
RMP 223	Islington	Clerkenwell Road junction with St John Street	30	£3k
RMP 257	Lewisham	Evelyn Street jw Abinger Grove	12	£13k
RMP 260	Greenwich	Creek Road jw Norman Road	6	£61k
RMP 29	Lambeth	South Croxted Road btw A205 Thurlow Park Road and Park Hall Road	4	£12k
RMP 290	Ealing	South Parade Btw Rusthall Avenue and Ramillies Road	8	£11k
RMP 291	Ealing	South Parade junction with Fisher's Lane	2	£2k
RMP 292	Ealing	South Parade junction with Fisher's Lane	15	£13k
RMP 293	Ealing	South Parade - Bus stop BP5443	4	£3k
RMP 294	Ealing	South Parade - Opposite Newton Grove	4	£12k
RMP 295	Ealing	The Avenue btw South Parade and Bath Road	4	£4k
RMP 296	Hounslow	Bath Road btw The Avenue and Priory Gardens.	4	-
RMP 299	Hammersmith & Fulham (H&F)	Goldhawk Road opposite Rylett Road	20	£1k
RMP 30044	Lambeth	South Croxted Road jw Turney Road	16	-
RMP 30058	Lambeth	Effra Road between St Mathew's Rd and Crownstone Rd	48	£61k
RMP 30059	Lambeth	Effra Road between Crownstone Rd and Morval Rd	48	£61k
RMP 303	H&F	Goldhawk Road btw St Stephens Avenue and Devonport Road	20	£13k
RMP 317	Kensington & Chelsea (K&C)	Notting Hill gate Bus stop 1264	3	-
RMP 319	Ealing	South Parade junction with Fisher's Lane	20	-
RMP 322	Hackney	Well Street Btw Shore Place and Bus stop 14466	12	£121k
RMP 334	Greenwich	Charlton Way. Bus stop 18842	2	£139k
RMP 335	Greenwich	Charlton Way. Bus stop 18843	2	-
RMP 336	Greenwich	Charlton Way between Duke Humphrey Road and Prince Charles Road	1	£13k
RMP 339	Greenwich	Charlton Way bus stop 19622	8	£13k
RMP 340	Greenwich	Vanbrugh Park between number 56 and 73	4	£13k
RMP 341	Greenwich	Charlton Road between Hopeland Road and Sherington Road	3	£3k
RMP 344	Greenwich	Junction of Charlton Park Road and Charlton Lane	8	£3k
RMP 346	Greenwich	Little Heath between Park Drive and Kinveachy Gardens	16	£3k
RMP 347	Greenwich	Little Heath between Heathwood Gardens and Hawking Terrace	8	£3k
RMP 348	Greenwich	Hillreach northbound approach to junction with Frances Street	16	£3k
RMP 349	Greenwich	Frances Street between Cambridge Barracks Road and Hill Reach	20	£13k
RMP 350	Greenwich	Artillery Place between Belford Grove and Rectory Place	10	£3k
RMP 354	Greenwich	Plumstead Rd between Woolwich New Rd and Burrage Rd. Bus Stop BP4396	24	£61k
RMP 356	Greenwich	Vincent Road, just west of Helen St	30	£61k
RMP 364	Greenwich	Junction of Waverley Crescent and Heavitree Close	4	£25k
RMP 366	Greenwich	Griffin Rd north of the junction with Waverley Crescent	2	£13k
RMP 401	H&F	Wood Lane, north of Glenroy St. Bus stop 8909	3	£13k
RMP 402	H&F	Wood Lane junction with Du Cane Road	25	£121k
RMP 403	H&F	Wood Lane junction with Du Cane Road	50	£344k
RMP 404	H&F	Du Cane Road, northern kerbline between eastern hospital entrance and Wood Lane.	5	£61k
RMP 405	H&F	Du Cane Road, southern kerbline opposite eastern hospital entrance	5	£13k
RMP 408	H&F	Du Cane Road. Approach to Old Oak Common Lane	20	£12k
RMP 410	Ealing	Old Oak Common Lane Bus stop 2721	6	£63k
RMP 442	Southwark	Sunray Avenue / Red Post Hill loop from A215 Denmark Hill	4	-
RMP 456	Hackney	Southgate Road / Balls Pond Rd northbound approach lane	2	£137k
RMP 458	Hackney	Southgate Road / Buckingham Road junction	4	-
RMP 462	Hackney	Southgate Road / Southgate Grove junction	3	£65k
RMP 463	Hackney	Southgate Road / Downham Road junction	240	£4k
RMP 467	Hackney	New North Road junction with East Road southbound bus lanes	4	£103k
RMP 485520	Hackney	Dalston Ln, east of Amhurst Rd junction	10	£13k
RMP 485528	Hackney	Mare St, between Brenthouse Rd and London Ln	11	-
RMP 485540	Tower Hamlets	Hackney Road at its junction with Cambridge Heath Road	13	-
RMP 485553	Islington	Old Street east of the junction with Martha's Buildings	16	-
RMP 494	Camden	Grays in road bus stop 4807	6	-
RMP 503	City of London	Grays Inn Road junction with Holborn	50	£12k
RMP 508	Lewisham	Stondon Park junction with Honor Oak Park	32	£3k
RMP 630011	Southwark	Peckham Hill Street / Commercial Way junction (signal ref. no. 08/009)	16	£61k

Spreadsheet ID	Borough	Scheme	Benefits to all routes in seconds	Estimated Financial Cost
RMP 700019	Westminster	Bayswater Road between Queensway and Orme Court	40	-
RMP 700037	H&F	Wood Lane junction with Du Cane Road	25	-
RMP 700054	Ealing	Market Place.	1	-
RMP 86	Southwark	Dog Kennel Hill j/w Champion Hill & Grove Hill Road	4	-
RMP 93	Southwark	A2216 Lordship Lane - pedestrian crossing north of Ashbourne Grove	40	£61k
RMP 543	Greenwich	Woodland Crescent experimental closure	30	£13k
RMP 1720045CL	City of London	Ludgate Hill junction with Old Bailey	70	£45k
RMP 504	City of London	Holborn bus stops 27788 and 2019	25	£3k
RMP 1016	City of London	London Wall	2	£61k

Table 3: TLRN Reliability Schemes

Spreadsheet ID	Scheme	Delivery Route	Benefits to all routes in seconds	Estimated Financial Cost
REL 1	A406 North Circular Rd/Drury Way/Brentfield Road	PPD	143	£4.6m
REL 381	Review signal timings at A1213 Gracechurch Street - Lombard Street - A1212 Fenchurch Street	Non-PPD	60	£13k
REL 382	Review signal timings at A1213 BISHOPSGATE - A11 Cornhill - Leadenhall St - Gracechurch St	Non-PPD	50	£13k
REL 383	Review signal timings at A10 Bishopsgate - Threadneedle Street	Non-PPD	110	£13k
REL 384	Review timings at Bishopsgate	Non-PPD	100	£13k
REL 343	A12 Eastern Avenue/ Barley Lane	Non-PPD	16	£250k
REL 345	A40 Western Avenue/ Hanger Lane	Non-PPD	4	£15k

Table 4: Borough Reliability Schemes

Spreadsheet ID	Borough	Scheme	Benefits to all routes in seconds	Estimated Financial Cost
REL 14	Ealing	Oldfield Lane (North) Junction with A40 Eastbound Off-slip and Greenford Roundabout Approaches (Greenford Road A4127)	78	£17k
REL 2	Bexley	A206 Northend Rd	480	£986k
REL 38	Ealing	A4020 New Broadway/The Broadway Ealing Town Centre	250	£100k
REL 39a	Harrow	Kymberley Road/College Road/Bessborough Road (A312), Harrow Town Centre	60	£59k
REL 41	Waltham Forest	A112 Hoe Street/Selbourne Walk	140	£310k
REL 49	Ealing	Whitton Ave West	10	£269k
REL 50	Ealing	Currey Rd	4	£24k
REL 67	Havering	Pettits Lane at the junction with the A12 Great Eastern	5	£195k
REL 150	Ealing	Boston Road Hanwell Pinch Point Removal	16	£12.6k
REL 151	Kingston	Surbiton Crescent Road closure trial (except buses and cycles)	50	£121k
REL 39c	Harrow	Kymberley Road/College Road/Bessborough Road (A312), Harrow Town Centre	100	£35k
REL 186		High Road Willesden – Dudden Hill Lane	56	£25k
REL 187		A407 High Road Willesden - Brondesbury Park	48	£27k
REL 189		High Road Willesden By Bertie Road	48	£17k
REL 191		High Road Willesden By Hawthorn Road	48	£11k
REL 192		A219 The Broadway - Trinity Road - Montague Road	32	£42k
REL 200	Brent	A5 Edgeware Road By Humber Road Northbound	24	£20k
REL 195		Rye Lane - Heaton Road	64	£44k
REL 196		A301 Waterloo Road by Webber Row	72	£18k
REL 197		A213 Croydon Road - A234 High Street Penge - A213 Green Lane	56	£29k
REL 199		Beresford Street by Warren Lane	32	£15k
REL 193		A308 Kingston Hill - B351 Queens Road	24	£31k
REL 190		Dudden Hill Lane - Burnley Road	16	£23k
REL 188		Dudden Hill Lane by Denzil Road	16	£12k

Table 5: Growth Schemes

Spreadsheet ID	Borough	Scheme	Benefits to all routes in seconds	Estimated Financial Cost
GR 1	Greenwich	Plumstead Road	275	£1.3m
GR 85	Hillingdon	Yeading Lane/Shakespeare Avenue	3	£13k
GR 103	Hillingdon	High St btw Station Rd and St Peters Way	6	£13k

Appendix 3: Pilot Schemes Delivered

Scheme name	Description	Estimated Journey time saving for buses	Other predicated benefits	Cost	Delivery Year
A406 Brentfield Road / Drury Way	Major scheme to allow southbound buses to cross the A406 and measures to improve traffic flow	90- 120 secs reduction (AM peak) in the southbound direction	Reduction of 2 collision per year From point 2000m north east of the junction a reduction of upto 45 seconds per vehicle during a weekday AM peak upon implementation. A 7% reduction in the A406 Westbound LCAP link through this junction.	£4.5m	2016/17
A206 Northend Road	Introduce right turns at junctions of Northend Road with Colyers Lane and Bridge Road. It reduced route 89 eastbound routing by 800m and westbound by 1km.	96 secs reduction AM peak) for route 89 (and in the eastbound direction 138 secs reduction AM peak) for route 89 (in the westbound direction 180 secs reduction (AM peak) for route 428(in the northbound direction		£1m	2016/17
A503 Camden Road Bus Route 274	Enable bus route 274 to turn right from Camden Road into St. Pancras Way southbound, rather than having to turn left into Royal College Street and travel back down St. Pancras Way. This will reduce the bus route length by approximately 400m, and only requires minor works to the junction.	90 secs reduction		Nil – borough funded	**2015/16**
Bugsby's Way	Installed a westbound bus lane along Bugsby's Way to the north of Charlton Retail Park in order to improve journey time reliability for peak bus journeys to North Greenwich station and beyond. The bus lane was introduced and the existing two lanes of carriageway maintained through a combination of carriageway widening and lane re-marking.	Results of monitoring study show slight increase in bus journey times – 5% longer in AM peak. This can be attributed to increased traffic in the area due to: opening of a new Sainsbury's superstore on Bugsby's Way new road layout at the eastern end of Bugsby's Way and new traffic signals at access to new Sainsbury's		Nil	2015/16
Lee High Road	This TLRN scheme introduced a temporary northbound bus lane by making the existing lanes narrower. The bus lane has helped minimise disruptions to bus services in the area as a result of the changes to the layout of the A20/A21 junction in Lewisham. This scheme will also reduce delays to buses while Lewisham Gateway works progress. The scheme was implemented in January 2015.	72 seconds reduction in the inbound direction		Nil	2014/15
Plumstead Road	Provision of a 500m westbound bus lane from Plumstead Station towards Woolwich. Includes improved cycling and pedestrian facilities.	275 seconds reduction in both directions		£1.2m	2016/17

Appendix 4: Draft baseline schemes for 2017/18

The following lists are baseline schemes for 2017/18. These will be the priority to deliver. However, there are a number of other schemes that will be worked on in parallel that may be able to supplement these baseline schemes should any drop from the programme due to consultation, feasibility or cost/benefit issues, enabling the Programme to achieve annual targets. Schemes are small if estimated cost <=£50k, medium if estimated costs are >£50k and <=£250k and large if estimated cost is over £250k

Table 1: TLRN Reliability and RMP - PPD delivery. Note – there are a further 11 schemes in development for delivery by PPD in 2018/19

Spreadsheet ID	Scheme name	Intervention type	Estimated Financial Requirement (S/M/L)
REL 51	A406 jw Madeley Road Bus Right Turn	Bus Re Routing/Removal of Gyratory	M
RMP 1005	136.47_136.48_136.49_Bromley Rd btw Crantock Rd & Arran Rd	Signal (SCOOT)	M
RMP 164a	453.11-17_A2 New Cross Rd / Old Kent Rd_Chesterfield Way to Asylum Rd	Civil Works	L
RMP 40	159.3a_A23 Brixton Hill btw Baytree Road and Horsford Road Carriageway Widening	Major Scheme	L
RMP 47	159_24_25_27 Streatham High Rd_Parking Package	Civil Works	M
RMP 541	4531-06_A2 New Cross Rd between Harton St & Amersham Rd Phase 2	Civil Works	M
RMP 10008	Rushey Green and Lewisham High Street	Civil Works	L
RMP 30016	3.16_A23 Brixton Road between Villa Road & St John's Crescent	Civil Works	L
RMP 33b	88.15_88.16_A203 South Lambeth Road jw Lansdowne Way	Civil Works	L

Table 2: TLRN Reliability (non PPD delivery)

Spreadsheet ID	Scheme name	Intervention type	Estimated Financial Requirement (S/M/L)
REL 164	Grosvenor Place	Banned Manoeuvre	M
REL 165	Seven Sisters Road junction with Broad Lane	Signage & Line Marking	S
REL 168	Kensington High Street between the junction of Warwick Road and Warwick Gardens (contribution only)	Bus Lane Extension	S
REL 296	A41 Finchley Road between Goldhurst Terrace and College Crescent	Bus Lane Extension	M
REL 318	Junction of High Road with Phillip Lane	Line marking - Whole Junction	S

Table 3: TLRN RMP not PPD

Spreadsheet ID	Scheme name	Intervention type	Estimated Financial Requirement (S/M/L)
RMP 1590017	Streatham Hill - Arriva Bus Garage	Bus Stop Relocation	S
RMP 331	533_04_05 Blackheath Road Blackheath Hill Bus Mitigation	Signage & Line Marking	L
RMP 4530020b	453.20_Phase 2_A2 Old Kent Rd between Malt Street and Trafalgar Av	Civil Works	M
RMP 48550010CL	Bishopsgate junction with Spital Square,	Signal (SCOOT)	L
RMP 48550025CL	London Bridge	Major Scheme	L
RMP 48550026H	48.26_Shoreditch High St from Calvert Avenue to Bethnal Green Rd	Signage & Line Marking	M
RMP 78	1859 A202 Camberwell New Road , south of j/w Vassal Road	Bus Stop Relocation	L
RMP 870028	87.28_Marcilly Road jw East Hill / St John's Hill	Signage & Line Marking	L
RMP 248	1881_1.29_53.45_Bricklayers Arms_A100 TBR jw A201 New Kent Rd	New Bus Lane	M
RMP 368	Queens Gate at its junction with Cromwell Road	Signage & Line Marking	S
RMP 563	A3 Elephant and Castle SW048 North direction	Bus lane hours review	M
RMP 585	A21 Bromley Road - LW018 North direction	Bus lane hours review	S
RMP 587	A3204 Vauxhall Bridge Road - CW043 South East direction	Bus lane hours review	S
RMP 588	A201_Farringdon Road - IS054	Bus lane hours review	M

Table 4: Borough Growth schemes

Spreadsheet ID	Scheme name	Intervention type	Estimated Financial Requirement (S/M/L)
GR 36	Northolt Road between Alexandra Avenue and Petts Hill Roundabout	Bus Lane Extension	M
GR 101	High Street (btw Redmead Rd ad Station Rd)	Signage & Line Marking	S
GR 109	High Street Harlington btw Hall Lane and slip road	Civil Works	M
GR 116	Whitehorse Road, both directions between Northcote Road and Hogarth Crescent.	Enforcement	S
GR 119	St James's Rd/ Wellesley Rd/ Whitehorse Rd junction. Wellesley Road northbound approach to junction.	New Bus Lane	S
GR 120	St James's Rd/ Wellesley Rd/ Whitehorse Rd junction. Whitehorse Road approach, southbound from Hogarth Crescent to the junction with St James Rd.	New Bus Lane	S
GR 121	Wellesley Road southbound from Station Road to Sydenham Road.	New Bus Lane	S
GR 122	Wellesley Road northbound from Station Road to Woburn Road.	Bus Lane Extension	S
GR 123	Wellesley Road/ George Street junction, all directions.	Signal (SCOOT)	S
GR 125	High Street northbound from Lower Coombe Street to Laud Street.	New Bus Lane	S
GR 126	High Street northbound from Lower Coombe Road to Katherine Street.	Signage & Line Marking	S
GR 127	Brighton Road/ Haling Park Road northbound and southbound at junction	Major Scheme - non signals	S
GR 128	Brighton Road/ Brantwood Road, northbound and southbound at junction.	Signalise Zebra	M
GR 129	Brighton Road/Allenby Avenue.	Signage & Line Marking	S
GR 131	Brighton Road, northbound from Christchurch Road to pelican crossing zig-zag markings on Purley Park Road junction.	New Bus Lane	M
GR 132	Brighton Road, northbound from Whytecliffe Road South junction to Christchurch Road junction	New Bus Lane	S
GR 133	Brighton Road, southbound from pelican crossing by the Purley Park Road junction to Christchurch Road	New Bus Lane	S
GR 134	Brighton Road, northbound approaching Purley Rise.	Bus Lane Extension	S
GR 136	Addiscombe Road between Cherry Orchard Road and Chepstow Road	Bus lane hours review	S
GR 139	Poplar Walk, entire length.	Signage & Enforcement	S
GR 140	London Road/ Canterbury Road junction.	Signage & Line Marking	S
GR 141	London Road, northbound from Fiveacre Close to Hospital entrance.	Bus Lane Extension	S
GR 142	London Road northbound from the Hospital entrance to Dunheved Rd North.	New Bus Lane	M
GR 143	London Road northbound from Dunheved Rd North to Broughton Road.	New Bus Lane	M
GR 144	London Road northbound from Broughton Road to Brigstock Road.	New Bus Lane	M
GR 152	A124 Abbey Road-Northern Relief Road- London Road Roundabout	Line marking - Whole Junction	M
GR 154	A206 Plumstead High St / Lakedale Road / White Hart Road Junction	Major Scheme - non signals	M
GR 156	Ilford Lane / Loxford Lane	Other - Minor Intervention	M
GR 167	Mandeville Road north of Moat Farm Road junction	Civil Works	M
GR 168	Mandeville Road – Ealing Road, Moat Farm Road and Eastcote Lane junction	Signage & Line Marking	S
GR 169	Mandeville Road – between junction with Eastcote Lane and Moat Farm Road	Bus Stop Relocation/Consolidation	S
GR 170	Mandeville Road / Eastcote Lane	Signage & Line Marking	S
GR 171	Mandeville Road / Ealing Road	Signage & Line Marking	S
GR 172	A205 Plumstead Road, Woolwich	Removal of inset bus bays	L
GR 206	Golders Green Road junction with Hoop Lane	Signage & Line Marking	S
GR 43	A312 Mandeville Road/Ealing Road	Signage & Line Marking	S
GR 46	A312 Mandeville Road north of Eastcote Lane	Bus Stop Relocation	M
GR 48	A312 Mandeville Road	Bus Lane Extension	M
GR 51	Yeading Lane/Kingshill Avenue	Bus Lane Extension	M
GR 53	Yeading Lane Between Owen Road and Kingshill Avenue	Bus Lane widening	M
GR 62	High Street/Palmerston Road	Banned Manoeuvre	M
GR 64	Junction of High Street/George Gange Way/The Bridge	Signage & Line Marking	S
GR 77	Northolt Road/Eascote Lane	Other Minor Intervention	M
GR 79	Northolt Road btw Eastcote Road and Roxeth Grove	Bus Lane Extension	M
GR 8	North Greenwich - Pilot Busway	Major Scheme	L
GR 80	Yeading Lane junction with Maple Road	Signal (SCOOT)	M
GR 86	Yeading Lane between Shakespeare Ave and Rose Park Cl	Bus Lane Extension	M
GR 96	Coldharbour Lane btw Minet Drive and Mount Road	Line Marking - Centreline	M
GR 99	Station Road South of Hayes and Harlington Station	Civil Works	M

Table 5: Borough Reliability Schemes

Spreadsheet ID	Scheme name	Intervention type	Estimated Financial Requirement (S/M/L)
REL 149	Staples Corner - A5 j/w A406 and M1	Bus Re Routing/Removal of Gyratory	M
REL 159	Hoe Street / Selborne Walk (Walthamstow gyratory removal)	Bus Re Routing/Removal of Gyratory	L
REL 161	Figges' Marsh (London Road, Streatham Road), North Mitcham	Major Scheme - Signals	M
REL 19	A1010 Fore Street Langhedge Lane to Lordship Lane	Line Marking - Bus Lane Extension	S
REL 21	A1010 Edmonton Green Roundabout	Civil Works	M
REL 24	A104 Lea Bridge Road, (Hoe Street – Whipps Cross Road)	Bus Stop Relocation/Consolidation	M
REL 293	Roberstbridge Road and Reavesby Road	Signage & Line Marking	S
REL 31	Harrow on the Hill High Street between London Road and Peterborough Road (A4005)	Review parking	S
REL 319	High Road junction with Dowsett Road	Signage & Line Marking	S
REL 320	High Road junction with Dowsett Road	Line marking - Whole Junction	M
REL 324	Upper Teddington Road between Normansfield Avenue and Beverley Road	Bus Lane Extension	S
REL 328	A313 High Street near Cambridge Road	Civil Works	M
REL 332	Stanley Road by Stanley Gardens Road	Civil Works	M
REL 334	Stanley Road jct. with Shacklegate Lane and Fulwell Road	Signal Modification - SCOOT	M
REL 339	Chester Road	Signage & Line Marking	S
REL 351	Raydon Street	Civil Works	M
REL 353	Bus Stop W - High Street / Marshgate Lane	Civil Works	M
REL 356	High Street / Sugar House Lane	Bus Lane Extension	M
REL 362	High Street / Carpenters Road to Broadway / Great Eastern Road	Signal Modification - Control	S
REL 366	Romford Road - Stratford Broadway to A406 North Circular Road (eastbound)	Other - Minor Intervention	M
REL 42	A404 Wembley High Road	Other - Major Intervention (Priority Junction etc)	L
REL 52	Madeley Road Bus Stops	Civil Works	S
REL 55	Stanley Park Road/Beeches Avenue	Other - Major Intervention (Priority Junction etc)	S
REL 6	Chamberlayne Road/Kilburn Lane (B450)	Banned Manoeuvre	L
REL 62	Stockley Close/Lavender Rise	Bus Re Routing/Removal of Gyratory	M

Table 6: Borough RMP schemes

Spreadsheet ID	Scheme name	Intervention type	Estimated Financial Requirement (S/M/L)
RMP 1011	Vernon Place	Line Marking - Bus Lane Extension	L
RMP 1103	Crystal Palace Parade jw College Road	Signal Modification - Control	M
RMP 12007	Walworth Road / Penrose Street Junction	Banned Manoeuvre	M
RMP 133	Camberwell Road / Bowyer Place / Wyndham Road Junction	Signage & Line Marking	M
RMP 146	Rye Lane between Dewar Street and Nigel Road	Signage & Line Marking	M
RMP 1720031CL	Junction of Chancery Lane with Fleet Street	Civil Works	M
RMP 1880050W	Strand junction with Lancaster Place	Other - Minor Intervention	M
RMP 1880052	Kingsway between Aldwych and Kemble St	Other - Minor Intervention	M
RMP 191	Amhurst Rd, opposite Marcon Pl	Signage & Line Marking	S
RMP 192	Amhurst Rd, between Marcon Pl and Brett Rd	Signage & Line Marking	S
RMP 199	Mare Street south of junction with Bocking Street	Bus Lane widening	S
RMP 204	Hackney Road at its junction with Cambridge Heath Road	Other Minor Intervention	M
RMP 216	Old Street junction with Central Street and Golden Lane	Signal Modification - Control	M
RMP 22	Dulwich Road jw Norwood Road	Line Marking - Bus Lane Extension	M
RMP 225	Clerkenwell Road junction with St John's Square	Line Marking - Bus Lane Extension	M
RMP 240	Crystal Palace Park Road junction Lawrie Park Road	Civil Works	S
RMP 242	Lawrie Park Road between Doctors Close and Raymond Close	Civil Works	M
RMP 260017CL	Queen Victoria Street northeast of junction with Cannon Street	Civil Works	M

Spreadsheet ID	Scheme name	Intervention type	Estimated Financial Requirement (S/M/L)
RMP 262	Blackwall Lane jw A102 Blackwall Tunnel Approach	Civil Works	L
RMP 265	Wandsworth Road between Pascal Street and Hemans Street.	Line Marking - Bus Lane Extension	M
RMP 266	Wandsworth Road between Hemans Street and Thorncroft Street.	Civil Works	M
RMP 269	Wandsworth at its junction with Lansdowne Way	Major Scheme - Signals	M
RMP 270	Wandsworth between Belmore Street and Courland Street	Civil Works	M
RMP 274	Wandsworth Road between Thessaly Road and Minshull Street.	Civil Works	M
RMP 275	Wandsworth Road between Thessaly Road and Minshull Street.	Bus Gate	M
RMP 276	Wandsworth Road at the junction with Union Road / Stewarts Road	Major Scheme - Signals	M
RMP 298	Stamford Brook Road junction with Goldhawk Road	Major Scheme - Signals	L
RMP 337	Charlton Way junction with Maze Hill	Mini-Roundabout	L
RMP 3430016	Avignon Rd , Railway Bridge between junction of Drakefell Rd & St Aspath Rd.	Signage & Line Marking	S
RMP 359	Junction of Plumstead Common Rd and Sandy Hill Rd	Other Minor Intervention	M
RMP 361	Junction of Bloomfield Rd and Plumstead Common Rd	Line Marking - Centreline	S
RMP 362	Plumstead Common (Waverley Crescent, Warwick Terrace, Plumstead Common Rd)	Bus Stop Relocation	S
RMP 418	Surrey Quays Shopping Centre - Bus Stop 40071.	Civil Works	M
RMP 420	Junction of Rotherhithe New Road with Rotherhithe Old Road	Major Scheme - Signals	L
RMP 426	Rotherhithe New Road between Jarrow Road and Galleywall Road	Signage and Line Marking	S
RMP 431	Southwark Park Road west of bus stop 26204	Civil Works	S
RMP 451	Mildmay Park between Newington Green and Balls Pond Road	Civil Works	M
RMP 452	Mildmay Park between Mildmay Grove South and Balls Pond Road	Civil Works	M
RMP 454	Mildmay Park / Balls Pond Road / Southgate Road junction	Line marking - Whole Junction	M
RMP 464	Baring Street between New North Road and Wilton Square	Bus Stop Accessibility	M
RMP 471	City Road between Ropemaker Street and Epworth Road	Bus Lane Extension	M
RMP 4855017	Lower Clapton Rd, west of Clapton Square	Major Scheme - Signals	M
RMP 487	Coldharbour lane junction with Moorland Road and Gresham Road.	Signal (SCOOT)	M
RMP 502	Holborn between Grays Inn Road and Hatton Garden	Signage and Enforcement	S
RMP 509	Stondon Park junction with Honor Oak Park - northbound approach	Bus Lane Extension	S
RMP 511	Stondon Park - southound approach to Honor Oak Park Junction	Bus Lane Extension	S
RMP 535	Wormwood Street Westbound, west of Junction with Bishopsgate.	Maintenance	S
RMP 536	Wormwood Street Westbound & Eastbound, east of Junction with Old Broad Street.	Maintenance	S
RMP 589	Bus lane between Holborn Circus / Fetter Lane and Gray's Inn Road, West direction, LB Camden	Bus lane hours review	S
RMP 597	Bus lane between The Old Vic and Waterloo Station / Tenison, North West direction, LB Lambeth	Bus lane hours review	S
RMP 609	Review bus lane between Heygate Street and Elephant & Castle Station, North direction, LB Southwark	Bus lane hours review	S
RMP 610	Bus lane between Peckham Library / Post Office and Clayton Road, East direction, LB Southwark	Bus lane hours review	S
RMP 611	Bus lane between Elephant & Castle / London Road and Elephant & Castle Station, South direction, LB Southwark	Bus lane hours review	S
RMP 612	Bus lane between Coldharbour Lane and Denmark Hill / Camberwell Green, North direction, LB Southwark	Bus lane hours review	S
RMP 613	Bus lane between Denmark Hill / Camberwell Green and Coldharbour Lane, South direction, LB Croydon	Bus lane hours review	S
RMP 630022	Peckham Rye / Forest Hill Road / Colyton Road / St Dunstan's Road Junction (junction ref. no. 08/348)	Signal (SCOOT)	S
RMP 85	A2216 Champion Park outside Denmark Hill Station	Signal (SCOOT)	M
RMP 880036	Regent Street junction with Oxford Street	Civil Works	M
RMP 940038	Bayswater Road junction with Albion Street	Civil Works	M
RMP 95	A2216 Lordship Lane - south of Frogley Road	Civil Works	M

Appendix 5: Accessible Bus Stops (by Borough)

	Overall			TLRN			Borough		
Borough	**Total Audited Stops**	**Total Compliant**	**% Compliant**	**Total**	**Total Compliant**	**% Compliant**	**Total**	**Total Compliant**	**% Compliant**
All London	**17,365**	**16,159**	**93.05%**	**2,139**	**2,083**	**97.38%**	**15,219**	**14,071**	**92.46%**
Barking & Dagenham	372	346	93%	23	22	95.65%	349	324	93%
Barnet	813	652	80%	67	67	100.00%	746	585	78%
Bexley	578	570	99%	0	0	100%	578	570	99%
Brent	583	573	98%	31	31	100.00%	552	542	98%
Bromley	1,032	663	64%	68	64	94.12%	964	599	62%
Camden	445	414	93%	78	71	91.03%	367	343	93%
City of London	140	140	100%	38	38	100.00%	103	102	99%
Croydon	981	958	98%	123	122	99.19%	858	836	97%
Ealing	699	699	100%	55	55	100.00%	644	644	100%
Enfield	545	475	87%	49	49	100.00%	489	421	86%
Greenwich	698	672	96%	59	59	100.00%	639	613	96%
Hackney	419	413	99%	108	103	95.37%	311	310	100%
H&F	269	268	100%	8	7	87.50%	261	261	100%
Haringey	393	385	98%	64	63	98.44%	329	322	98%
Harrow	398	396	99%	0	0	100%	398	396	99%
Havering	654	646	99%	19	19	100.00%	635	627	99%
Hillingdon	725	667	92%	18	18	100.00%	707	649	92%
Hounslow	648	586	90%	87	87	100.00%	560	499	89%
Islington	350	347	99%	84	83	98.81%	266	264	99%
K&C	259	251	97%	33	31	93.94%	226	220	97%
Kingston	386	386	100%	38	38	100.00%	348	348	100%
Lambeth	573	526	92%	215	213	99.07%	358	313	87%
Lewisham	596	548	92%	158	155	98.10%	438	393	90%
Merton	431	427	99%	55	55	100.00%	376	372	99%
Newham	514	443	86%	14	14	100.00%	500	429	86%
Redbridge	493	456	92%	46	46	100.00%	447	410	92%
Richmond	466	424	91%	31	31	100.00%	435	393	90%
Southwark	618	608	98%	144	140	97.22%	474	468	99%
Sutton	346	339	98%	46	44	95.65%	300	295	98%
Tower Hamlets	427	418	98%	104	99	95.19%	323	319	99%
Waltham Forest	501	491	98%	6	6	100.00%	495	485	98%
Wandsworth	500	481	96%	179	174	97.21%	321	307	96%
Westminster	513	491	96%	91	79	86.81%	422	412	98%

Project:	**ST-PJ372/373 Bus Priority Delivery Portfolio**	**Board:**	Healthy Streets Board 20 April 2017
Next Stage:	2017/2018 work bank	**Decision:**	Approval of the 2017/2018 plan

Key Facts

EFC:	Financial Authority:	Current Project Authority:
£ 19.9m	£19.9m (proposed 2017/2018 spend)	£0m
Risk Allowance:	Risk managed through over programming at 40%.	
Next Stage Risk:	Key risks include programme management resource, borough engagement and lack of appropriate management software.	
Next Steps:	Delivery of the 2017/2018 work bank.	

Background

- Work bank of schemes with three main objectives - mitigate the adverse bus journey impacts of major Road Modernisation Plan projects, improve service reliability and support growth.
- Work bank for 2017/2018 comprises 170 schemes (including over programming 40% for boroughs). Varied in scope and size, ranging from repainting markings to schemes over £250k (16).
- Majority of schemes on borough roads and delivered by the local authorities.
- Requesting Project Authority of £19.9m to complete the 2017/2018 work bank.

Summary of Review Findings

- The work bank prioritisation is well planned and effective. Over programming has been reduced from 50% to 40% but remains at 40% due to design and borough delivery risks.
- Budget for 2016/2017 is £12.6m. Current forecast spend is £11.2m. Delay of one £400k scheme (Loampit Vale) and cumulative borough and PPD TLRN delays causing underspend.
- Requested authority is almost double that of the 2016/2017 forecast of £11.2m. No plans to expand current management team which is already overstretched.
- Long list of possible schemes (>1000) maintained in a spreadsheet. No programme management software is utilised.
- There is no Bus Priority design guide.
- Implementation of new estimating processes across projects/programmes is planned for introduction in 2017.
- There is no formal lessons learns process.
- Successful delivery through boroughs dependent upon engagement and available TfL resource. While improved, additional resource, particularly for more borough engagement would reduce over-programming and improve outcomes.

Recommendations:

TfL Project Assurance recommends approval for the 2017/2018 plan, with the following recommendations:

1. Review team resource in the context of doubled budget for 2017/2018, particularly for programme management and borough engagement.
2. Develop more resilient work bank management tool to improve prioritisation of programme management.
3. A formal lessons learned process should be considered.
4. A Bus Priority Design Guide should be produced.
5. New estimating process should be introduced as soon as possible and include methods to benchmark outturn costs of completed schemes.

Appendix 6: Management Response for Bus Priority Delivery Portfolio Annual IAR Report

Purpose: This paper is the management response to the Assurance Review report, resulting from the Annual IAR/TAR review of the Bus Priority Delivery Portfolio project.

Response to Issues and Recommendations: TfL Project Assurance has identified no critical issues, and made five secondary recommendations. These have been summarised in the table below, along with the actions being undertaken by the project team in response:

Report	Ref	Recommendation / Observation	Management Response	Person Responsible	Due Date
IAR	i.	Review team resource in the context of doubled budget for 2017/2018, particularly for programme management and borough engagement.	Agreed. Additional resources are required, particularly to help progress the Low Emission Bus Zones schemes. Additional programme management and borough engagement and design resources requested in the Healthy Streets Portfolio Board paper	Jason Clark	Apr 2017
IAR	ii.	Develop more resilient work bank management tool to improve prioritisation of programme management.	Agreed. New programme tool to be investigated. Better use of scheduling and resourcing (MS Project or Primavera) to be rolled out across the Programme as identified in the Business Process Review of the Bus Priority Programme	Jason Clark	Oct 2017
IAR	iii.	A formal lessons learned process should be considered.	Agreed. This is already in place as a Pathway product. Also included in the Process Review in Stage 7 (Monitoring) to feed back lessons learned to apply to other schemes	Jason Clark (and scheme sponsors)	May 2017
IAR	iv.	A Bus Priority Design Guide should be produced.	Further work is required to better understand the benefits, identify how this can be developed and the resources to author this. This should not be developed at the expense of further bus priority schemes	Simon Lusby	Feb 2018
IAR	v.	New estimating process should be introduced as soon as possible and include methods to benchmark outturn costs of completed schemes	Agreed. Work has started to apply the lessons learned from two years of delivery to the 17/18 programme. Further work is needed to develop a tool that can analyse historic cost data by intervention type to assist with improved forecasting	Jason Clark	Aug 2017

Appendix 7: Authority Approval Signatures Sheet

Bus Priority, Bus Stop Accessibility, Bus Enabling Works Programmes 2017/18

- PJ 372 / 373 / 486 / 488 / 489 / 490
- PJ 304C
- PJ 193C

	Signature	Date
Simon Lusby Senior Strategy and Planning Manager (Public Transport)	_____	_____
Sam Monck Head of Borough Projects and Programmes	_____	_____
Ben Plowden Director of Surface Strategy & Planning	_____	_____
David Wylie Chief Procurement Officer	_____	_____
Patrick Doig Director for Surface Finance	_____	_____
Leon Daniels MD, Surface Transport	_____	_____
Ian Nunn Chief Finance Officer	_____	_____

Project Controls Finance Team **SAP entry**

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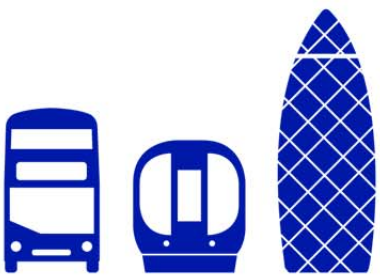

Healthy Streets Portfolio Board

Date: **20 April 2017**

Item: **2017/18 LIP Major Schemes Programme**

ID/UIP BR-PJ42C LIP Major Schemes Programme				
Existing Financial Authority	EFC	Existing Project Authority	Additional Authority Requested	Total Authority
£22.9m	£22.9m	£ 22.9m	£ 0 m	£ 22.9m

1 Executive Summary

Decision required	**The Healthy Streets Portfolio Board is asked to:** **(a) note the paper;** **(b) endorse delivery of the Major Scheme projects currently on site;** **(c) approve the closure of the Major Schemes programme to new projects from March 2017;** **(d) endorse the management and assurance process for the delivery of Major Schemes projects; and** **(e) note the position with regard to the development of a new Liveable Neighbours programme for borough large projects.**
Sponsoring Director	Ben Plowden Director of Surface Strategy and Planning

Summary

The Major Schemes (MS) programme forms part of the LIP process and has been in place since 2009. LIP funding is announced annually by the Mayor to enable London boroughs to deliver the Mayor's Transport Strategy (MTS). The programme now forms part of the Healthy Streets Portfolio.

Schemes are predominantly in town centres and other strategically significant locations as defined in the London Plan. The delivery process is supported by the Borough Projects and Programmes (BPP) team in the Surface Strategy & Planning directorate, in liaison with other business units within TfL

The 2017/18 programme consists of:

- 21 schemes continuing from 2016/17
- Five schemes due to complete on site by March 2018
- 16 either in the design or the implementation phase

The programme concludes in 2020/21 with the completion of the current portfolio and the end of the funding allocated through this programme.

Projects seek to address all road users' needs; enhance the public realm; improve and regenerate local areas; support trips made by walking, cycling and public transport modes; improve safety and reduce the fear of crime

The 2017/18 financial authority was approved as part of the Healthy Streets portfolio by the Programmes and Investment Committee on the 8 March 2017. Of the £22.9m identified for 2017/18, £19.03m is committed to projects which received scheme level authority to completion from Surface Transport Board or Major Highways Enhancements Portfolio Board in 2016/17. These projects (in order of authority amounts) are:

Borough	Scheme	2017/18 Authority
LB Camden	'West End Project' (Tottenham Court Road)	£4.3m
LB Newham	Stratford Gyratory	£3.419m
LB Hounslow	Feltham High Street	£2.708m
LB Hillingdon	Hayes Town Centre	£2.091m
LB Lewisham	Deptford High St. (North)	£1.51m
City of Westminster	Baker Street Gyratory	£1.3m
LB Merton	Mitcham Town Centre	£1.1m
LB Bromley	Beckenham Town Centre	£1.0m
LB Lambeth	West Norwood	£0.79m
City of Westminster	Bond Street	£0.76m
LB Bexley	Bexleyheath TC – Phase 2	£59k

The balance of the funding will be allocated for design and development works on the remaining projects. The schedule of projects can be found at Appendix A.

New replacement programme – 'Liveable Neighbourhoods'

In parallel a new Liveable Neighbourhoods programme is being developed to replace the Major Schemes programme. This programme will support large borough projects that embed the Healthy Streets Approach and have a focus on mode shift away from use of the car and towards increased walking, cycling and public transport use. Data from TfL will be used by boroughs to identify potential sites for investment as part of this programme. The guidance for this programme will be submitted to the Board in May 2017.

2 Decision

For HSPB Portfolio Secretariat Use:
(a) What was approved
(b) Any issues to note / take forward

3 Strategic Case

3.1 The Major Schemes programme forms part of the Local Implementation Plan (LIP) grant funding to London local authorities for the purpose of enabling London boroughs to deliver the Mayor's Transport Strategy (MTS) in accordance with the requirements of sections 144-149 of the 1999 Greater London Authority (GLA) Act.

3.2 The programme is an annualised programme of borough projects, to deliver transformational improvement (predominately in Metropolitan, Major and District town centres and other strategically significant locations as defined in the London Plan). The current programme includes schemes to improve areas of high visitor numbers (e.g. Tottenham Court Road), gyratory removal projects (e.g. Stratford Gyratory) and Town Centre Regeneration (e.g. Hayes TC).

3.3 The objectives for the Major Schemes programme and its individual projects are to:

- Improve the physical and living environment
- Reduce vehicle dominance and create attractive outdoor living spaces
- Improve personal security, reduce the fear of crime, particularly for travel during the hours of darkness
- Increase the opportunities for local people to use streets as social spaces
- Reduce social exclusion
- Facilitate regeneration and increase transport opportunities for local communities, whilst encouraging shorter journeys to be made
- Reduce the adverse effects of traffic
- Improve conditions for cyclists, pedestrians and bus users to encourage more journeys by these modes
- Improve accessibility of the public transport network for everyone

3.4 Although the identification of Major Schemes on the 2017/18 programme preceded the development of the Healthy Streets Strategy, scheme designs will be reviewed as they come through to ensure that the Heathy Streets approach is reflected in their development.

4. Best Public Value Solution (Economic Case)

Scope

4.1 See Appendix A for the listing of the 2017/18 Major Schemes programme, including a description of the scope of each project. The MS programme will taper down to fund only these "in flight" projects to completion by 2020/12. No new schemes will be added to the MS programme from March 2017.

4.2 The 2017/18 programme consists of 21 projects. Twelve schemes are in the implementation phase, five of which are programmed to be completed on site by March 2018. Nine projects are in the design and development phase and will be progressed in accordance with the Major Schemes guidance process.

4.3 There are three projects that involve an interface with or works on the TLRN.

- Baker Street (parts of Baker Street and Gloucester Place between Park Road and Marylebone Road). Project authority was approved at Surface Transport Board in February 2017 and work is due to start in June 2017. The governance of the combined TLRN and borough schemes is being managed by TfL Borough Projects and Programmes and Road Space Management (RSM) teams in co-ordination with City of Westminster.

- Morden TC (parts of the A24 London Road). The project focuses on potential enhancements to the town centre highways to support LB Merton's regeneration objectives for Morden. A shortlist of pre-feasibility design options is currently being investigated by the Growth Area Team within BPP. These design options cover increasing scales of transformation. All options significantly enhance the quality and amount of public realm in the town centre and may include revisions to the TLRN alignment and bus stopping arrangements in the area. Linked to the highways investigation project, the borough is progressing a Housing Zone for Morden Town Centre and working closely with our Commercial Development team to assess the case for a joint Borough – TfL development vehicle, combining existing land ownership to maximise new housing provision in the town centre that would be underpinned by the highways project. Pre-feasibility highway development includes GLA, Borough and TfL stakeholders and is expected to conclude by late-Spring 2017 with the identification of viable design options. This will inform the preparation of a Strategic Business Case for the project by summer 2017.
- Camberwell Town Centre. (Parts of Camberwell Church Street). This project which is focused at improving road safety is currently being designed by TfL. The project will tie into work being taken forward in the area by LB Southwark.

Benefits and Value

4.4 Overall direct benefits from the Major Schemes programme arise from a combination of one or more of:

- Improved accessibility, cycling and pedestrian environment
- Improved public transport and/or general traffic journey time and
- Road safety benefits from reductions in collisions
- Reduced future maintenance requirements including de-cluttering, traffic signal removal and improved road asset condition

4.5 Wider and indirect benefits from the programme come from a combination of:

- Improved health outcomes from increased levels of walking and cycling over London's population as a whole
- Increased economic activity e.g. through increased footfall within the Town Centres or other areas with investment.

4.6 The BPP team are working with the Portfolio and Benefits Realisation team on the process for reporting benefits on completed Major Schemes that have a total cost greater than £5m.The first report was included in the Strategy and Planning Directorate performance pack in March '17. The scheme at Bromley North Village showed increased footfall and economic activity although with a slight increase in collisions (based on 19 months data). We will continue to monitor the schemes. A copy of the report is attached at Appendix C.

4.7 Although requested in the initial submission to the business planning process, funding has not been provided for programme level monitoring going forward. Where boroughs have identified funding for monitoring in their schemes the sponsor team will look to ensure the data collection is consistent across boroughs so it can be aggregated at a programme level. The team will also seek to identify

other sources of funding that can be used for monitoring across the Major Schemes programme. Should funding be identified then the work will include consultancy spend as required for surveys, data collection and data analysis.

5 Financial case

5.1 Table 1 below sets out the funding profile for the Major Schemes programme to completion in 2020/21.

Table 1: Major Schemes programme funding profile

BR-PJ42 LIP Major Schemes budget	*2017/18*	*2018/19*	*2019/20*	*2020/21*	*Total*
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]

5.2 The reductions in funding and tapering out of the LIP Major Schemes programme by 2020/21 will have the following impacts:

- The closure of the Major Schemes programme to new schemes from 2017/18
- Halting Major Schemes funding to projects in London Boroughs of Bexley (Erith Links) and in Brent/Camden (A5 Kilburn High Road), which were on the 2016/17 programme but which could not be funded after March 2017. Discussions are in place with affected boroughs to see whether they may become potential Liveable Neighbourhoods projects (in conjunction with a Low Emission Bus Zone project in the case of the A5 Kilburn High Road scheme).

6. Commercial Case

6.1 The majority of Major Scheme works are undertaken on borough roads and the relevant borough, as the Highway and Traffic Authority, will undertake procurement for design and implementation in line with their processes and legal requirements.

6.2 The area teams in Borough Projects and Programmes work closely with the boroughs teams to mitigate the impacts on the central London road network arising from the implementation phase of Major Schemes.

6.3 A example is the Central team's engagement with the boroughs of Camden and Westminster and colleagues in Road Space Management (RSM) and Travel Demand Management (TDM) teams to mitigate the impacts on the central London road network arising from the implementation phase of the projects at Tottenham Court Road ('West End Project' in LB Camden), Bond Street and Baker Street (City of Westminster), alongside the Oxford Street pedestrian priority scheme. This work is looking at the co-ordination of information and messages around the works and the planning of projects to minimise congestion impacts.

7 Management case

7.1 The Major Schemes programme forms part of the LIP settlement to the London boroughs. LIP Major Schemes Guidance establishes the scheme criteria, approval processes and other requirements covering the applications for funding and the delivery of supported schemes. The process is supported by the Borough Projects

and Programmes team in the Surface Strategy & Planning directorate, in liaison with other business units within TfL.

2016/17 Savings on the programme

7.2 The target savings for the 2016/17 Major Schemes programme was set at £3m (11%) Savings were made against the 2016/17 Major Schemes programme over the course of the year through a combination of reduced funding to schemes in 2016/17 (e.g. Ponders End) reductions in EFC on projects through value engineering and working with boroughs (e.g. West Norwood) and some deferment of spend to later years (e.g. Deptford High Street). Additionally, £800,000 funding from other TfL budgets was identified for schemes at Bank Junction and Sudbury Village in place of LIP Major Schemes funding. The end year forecast for Major Schemes is £24.8m (at 20th March) against the starting budget of £28m, a reduction of some 11%.

Reduction in scheme EFCs

7.3 We have worked with the boroughs to identify and capture reductions in EFC and the TfL MS funding requirement without detriment to the project outcomes. Since September 2016 Major Schemes have been included in TfL's Value Engineering Review ('Star Chamber') process managed by the Projects and Programmes Directorate. We will also, also as part of the ongoing engagement with boroughs, continue to look for potential cost savings on projects being implemented in 2017/18, which have already had a value engineering review and been to Surface Transport Board (or other board) in 2016/17.

2017/18 Savings

7.4 All Major Schemes in the design stage will have a value engineering review undertaken on the project as part of the management process for Major Schemes. Savings made on the TfL funding to schemes will contribute to the overall savings requirement at the Portfolio level. The target saving for the programme in 2017/18 has not yet been set.

7.5 The programme sponsor team also retain two other options to drive cost savings and ensure the Major Schemes programme continues to be managed within its annual available budgets. These are (a) de-scoping projects to meet reduced budgets; (b) re-profiling funding over a longer timescale but keeping within available annual budgets.

Assurance

7.6 The Major Schemes process does not replace any TfL procedures for scheme design and approval (e.g. Road Space Management TMAN requirements or project authority approval). Rather, it acts as a framework to ensure that all the necessary quality and approval requirements are met at the appropriate stages of the design and development.

7.7 Governance for Major Scheme's projects from April 2017 onwards will be in accordance with the lines of accountability set up as part of the Healthy Streets Portfolio, consisting of project boards, programme boards and the senior level Healthy Streets Portfolio Board.

7.8 Schemes greater than £2m (total cost) require a business case (in line with TfL's Business Case Development Manual) with a positive BCR. The project authority

requests for schemes of £5m (total cost) or greater will be presented individually to the Healthy Streets Transformational Schemes Programme Board for endorsement and submission to the Healthy Streets Portfolio Board. For schemes with a total cost under £5m project authority papers will be submitted to the Healthy Streets Network Programme Board for approval.

7.9 The design and development phase of projects is managed through a series of gateways providing defined outputs. These gateways are identified in the LIP Major Scheme guidance.

7.10 Funding for scheme implementation is only released on the basis of a final agreed design and an approved project authority being in place as well as there being sufficient funding in the annual budget to commit to the scheme. This ensures the programme is managed within its annual funding authority level and in accordance with its governance requirements.

7.11 The financial reporting requirements for the LIPs funding to boroughs including the Major Schemes allocations are set out in TfL's LIP Finance & Reporting Guidance (July 2013).

Milestones

7.12 Milestones including programme accountable milestones (PAMs) have been set for the Major Schemes programme in 2017/18 as follows;

Description	Achievement Criteria	Target Date	Forecast Date
PAM Three projects moving from design and development phase) to implementation phase	Major Schemes design stage completed in accordance with Guidance	30-Mar-18	29-Dec-17
PAM Five projects completed on site	Construction completed and traffic management removed.	30-Mar-18	29-Dec-17
Project Authority for five schemes to be approved at Board.	Completion of design and assurance requirements and submissions and approval of project authority for staring scheme implementation	30-Mar-18	29-Dec-17

Risks

7.13 Project specific risks are managed by the boroughs. Programme-wide risks are managed by BPP through the Major Schemes process.

8. Liveable Neighbourhoods – New Programme

8.1 The 2016 TfL Business Plan established a Healthy Streets portfolio bringing together all streets funding, including funding to boroughs, to ensure it is invested in a co-ordinated way in support of the Healthy Streets approach.

8.2 A new Liveable Neighbourhoods (LN) programme is being developed. This programme will replace the Major Schemes programme and differ from it by having a greater focus on mode shift away from use of the car and towards increased walking, cycling and public transport use.

8.3 Boroughs will be able to bring forward proposals but scheme prioritisation will be linked to TfL strategic analysis. This will be combined with a proactive approach to identify potential sites for investment which would then be discussed with boroughs. LN investment will fund primarily large scale, area-based schemes to support the Healthy Streets Approach in and around London's town centres and in residential area, ensuring the LN programme will make a significant contribution to delivering the Mayor's vision for Healthy Streets.

8.5 The funding profile in Table 2 represents the budgeted amount for the Liveable Neighbourhoods programme and the programme will be managed within the programme's annual budget. Note that the budget for the Liveable Neighbourhoods programme is built up from:

- The basic cost of the projects
- An allowance for the monitoring requirements on the portfolio
- An allowance for project management activities at the portfolio level
- An allowance for risk at the portfolio level.

8.6 The Liveable Neighbourhoods programme will also be expected to achieve efficiencies through value engineering.

8.7 The Liveable Neighbourhoods programme budget in 2017/18 is £1.9m. In order to be able to get some Liveable Neighbour projects completed by 2019/20, the Borough Projects and Programme team will work with boroughs to develop some of their unfunded Major Scheme bids from the September 2016 bidding round into candidates for the LN programme. We will assess the alignment of the schemes to the Healthy Streets Approach as well as their deliverability in the timeframe with the aim of getting some projects underway early in 2018/19.

8.8 Additionally, there are some "legacy" projects in wider areas which we will need to look at funding to completion within 2017/18 only. This includes, for example, some 20mph limits on the TLRN. Details of all the projects are given in Appendix B.

8.9 The programme will be managed in alignment with the principles of TfL's Pathway project management methodology including assurance requirements but adapted to reflect borough variations in organisation and management strategies and the need to ensure that the partnership approach with boroughs is maintained.

8.10 The Borough Projects and Programmes Team with input from the Strategy and Outcomes team are developing Liveable Neighbourhood guidance for the scheme criteria and approval processes and other requirements covering the applications for funding for Liveable Neighbourhoods schemes and the delivery of supported projects. This will reflect the emerging MTS, and the Healthy Streets approach, and rest on the strategic analysis which underpins the MTS – for example the Strategic Cycling Analysis, and identification of key bus corridors.

8.11 It is proposed that the LN guidance is released to boroughs in conjunction with the Annual Spending Submission Guidance for the 2018/19 LIP submissions. This is expected to be released in June.

8.12 The LN Guidance will be subject to consultation across TfL and with other key stakeholders including the GLA. This process has already begun and we intend to bring back a version to HSPB in May.

9. Legal & Equalities Implications

9.1 No issues

Appendices

A – LIP Major Schemes schedule of projects, March 2017

B – Projects to be considered for funding in 2017/18 from Liveable Neighbourhoods budget

C – Benefits report Bromley North Village

Background Papers

Healthy Streets Programme, Programme and Investment Committee Paper, 8 March 2017

Contact Officer: Anthony O Keeffe, Senior Borough Programme Officer
Number: [redacted]

Appendix A - LIP Major Schemes schedule of projects, March 2017

Appendix B - Projects to be considered for funding in 2017/18 from Liveable Neighbourhoods budget

NB. Project costs in year currently exceed the £1.9m budget total. A saving is also expected to be found from the budget. The proposal is that this is managed to deliver within those constraints through seeking alternate funding contributions and managing work phases

Lead authority	Project	Issue	Comment on possible funding sources in 2017/18
[redacted]			

LB Harrow	Wealdstone Town Centre	This is a new MS bid for 2017/18. The scheme focuses on providing public spaces, improving pedestrian / cycle links, improving the quality of the public realm, improving network capacity and minimising congestion on the SRN and facilitating more direct bus services with improved journey time reliability and additional capacity to expand bus services in Wealdstone to accommodate growth.	Harrow are funding early modelling and design, but a small contribution may be required to make this an adequate LN project with solid business case
		Legacy Projects	
WestTrans LBs Ealing, Harrow Brent	Sudbury Town	On site. Completion of the Sudbury Village Major Scheme with pedestrian, cycling and safety improvements	£1m funded in 2016/17, now funding to completion
LB Haringey	Hornsey Lane Bridge	Scheme is to retrofit anti –suicide measures at Hornsey Lane Bridge over the A1. TfL has been working with the boroughs (LB Haringey and LB Islington) on the development of the scheme. There is no funding in 2017/18 for implementation.	No obvious source, would need negotiation with both boroughs
TfL TLRN	20mph Zones	Completion of projected TLRN programme would be £1m, but there is no allocated budget. Priority projects would be delivered only	Reduced minimum figures from RSM (Rob Edwards), awaiting breakdown.
LB Camden	Holborn Gyratory	The borough's Major Scheme submission was unsuccessful over concerns of the scheme's impact on general traffic and bus reliability; and its affordability. However, TfL committed to support LB Camden in delivering safety interventions particularity for cyclists , at the critical junctions in the Holborn area	No obvious source, would need negotiation with LBC

Appendix C - Benefits report for Bromley North Village.

COO PERFORMANCE BOARD (PROJECT BENEFIT REPORT

LIP Major Scheme - Bromley North Village

Start date	June 2013 (Works)
End date	Nov 2014
Final cost	**£5.9m Including** (£2.3m 3rd Party)

The project was to revitalise the Market Square area with improved facilities for pedestrians, better accessibility, reduced traffic dominance and a high quality public realm, including Legible London way-finding.

Benefit /measure	Business Case expectation	Post project measurement	Commentary
Increased footfall to and within the North Village area	No figure set	Aggregate Pedestrian Flow Change from 2012 Wednesday + 21% Saturday + 17%	Bromley Market Square – 2012 & 2015 Aggregated pedestrian flow comparisons . Source Systra Draft report 2015
Increased economic performance of North Village area	No figure set	Comparison of average total spend per month 2013 mean ; £226 2016 mean ; £243	TfL Town Centre Health check surveys 2013 and 2015. (Respondents data)
Reduced collisions	Not set as a BC expectation	Last 19 months before implementation 5 collisions (all slight) Latest 19 months post implementation (available data) 8 collisions (all slight)	Source : Traffic Accident Diary System (TADS) Q2 report 2016. Increase of 3 collisions (seasonally adjusted) before and after implementation.

Summary: A snapshot of the before and after data supports the main outcomes defined for the scheme I.e. increased pedestrian numbers and increased economic activity.. All the survey sites ,with one exception (Market Square on the Saturday) showed a notable percentage increase in footfall. However collision data should continue be monitored to determine if any the small rise in collision numbers is a result specific factors in the scheme/ area that can be addressed
The overall improvements in the TC economic activity also accord with anecdotal evidence from the borough.

Authority Approval Signatures Sheet

	Signature	Date
This section should be edited according to the approval being sought with each submission – highlighted areas to be amended by business areas. This approval sheet is not required for projects which have been approved by PIC.		
<Name> Lead Sponsor (for Project Authority requests)	_____	_____
<Name> Commercial Lead (for Procurement Authority requests)	_____	_____
<Name> Programme Delivery Area Board Representative (or Programme Director)	_____	_____
<Name> Director/Delegated Authority (Programme Board)	_____	_____
Patrick Doig Finance Director, Surface Transport	_____	_____
Leon Daniels Managing Director, Surface Transport	_____	_____
Ian Nunn Chief Finance Officer	_____	_____
Mike Brown MVO Commissioner	_____	_____
Programme and Investment Committee Meeting Minutes dated:	n/a	_____
(TfL) Board Meeting Minutes dated:	n/a	_____

Distributed to

Project Controls Finance Team	**SAP entry**

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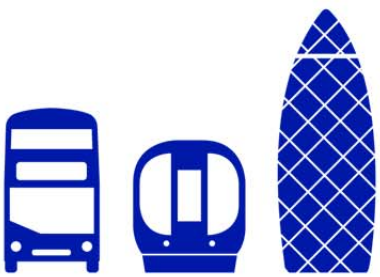


Healthy Streets Portfolio Board

Date: **20 April 2017**

Item: **Crossrail Complementary Measures - 2017/18**

ID/UIPXXX	PROJECT/ PROGRAMME NAME			
Existing Financial Authority	EFC	Existing Project Authority	Additional Authority Requested	Total Authority
£ 28.9m	£ 28.9m	£ 9.4m	£ 10.9m	£ 20.3m

1 Executive Summary

Decision required	**The Healthy Streets Portfolio Board is asked to:** **(a) NOTE the paper** **(b) ENDORSE the release of £10.9m budgeted project authority for continuation of the Crossrail Complementary Measures (CCM) programme in 2017/18 with six further schemes to start implementation in 2017.** **Details of all schemes are provided as Appendix A.**
Sponsoring Director	**Ben Plowden, Director of Surface Strategy and Planning**

Summary

The CCM programme is a series of urban realm and interchange improvements outside stations served by Crossrail in outer London. The programme consists of seventeen station projects, all of which will be complete in time for Crossrail's full opening in December 2019 as the Elizabeth line. Supporting the delivery of Crossrail in this way is a government, Mayoral, TfL and borough priority.

The schemes are multi-year projects, with design, consultation and consents taking c.12-18 months and implementation c.6-24 months. Details of the schemes are set out in Appendix A.

Status

- All CCM design work is complete or substantially complete
- Delivery currently underway on nine schemes
- Delivery to commence on six further schemes in 2017/18
- One station completed in 2016/17
- Three further schemes to complete in 2017/18

The programme completed the IAR process in February 2017, resulting in no critical recommendations, six observations and a commendation from the external expert on a well-run programme. Please see Appendices B and C for

further detail.

The CCM programme ensures the transformational effect of Crossrail extends from the station entrance, improving accessibility, interchange, public information and the wider urban realm. Other benefits include increased economic activity through increased footfall and the reputational gain to TfL.

CCM is part of the Healthy Streets portfolio which was approved at the Programme and Investment Committee meeting on the 8 March.

Key issues:

1) Accommodates increased bus demand without affecting operations

Crossrail is expected to substantially increase demand for bus access to all stations on the route. CCM improves bus interchange at every station with enhanced access, improved waiting facilities and full passenger information.

Bus operational impacts arising from the proposed improvements are typically negligible as schemes are focussed on the station forecourt. Any residual impacts have been minimised by close working with TfL Buses.

2) Delivering ongoing savings through value engineering reviews

Value engineering reviews ('star chambers') will be scheduled for every station scheme in the design stage in 2017 and included as part of the project assurance process. Reviews were introduced in September 2016 for projects in the programme last year, resulting in some £280,000 being returned to TfL in 2016/17.

3) Network Rail delays represent the biggest risk

The greatest ongoing risk to delivery of CCM is Network Rail's enhancement programme to the CCM station buildings. NR's timeframes have changed frequently, which delays the CCM works given the necessary interface between the station and the borough's interchange proposals. By working closely with partners the impact has been reduced, but the legacy of this has included altered construction schedules and changes to delivery programmes

2 Decision

For HSPB Portfolio Secretariat Use:
(a) What was approved
(b) Any issues to note / take forward

3 Strategic Case

3.1 Crossrail services are due to begin in December 2018 with the full line operational by December 2019. The services will bring significant benefits including increased passenger capacity, step-free accessibility and faster journeys. In order to gain the most from this new investment, the local areas around stations need to be fully integrated with the new rail infrastructure.

3.2 The principle of joint support for transport interchange schemes outside Crossrail stations was agreed in 2010 by Crossrail, TfL, Network Rail, Department for Transport (DfT), London Development Agency (LDA) and all authorities on the Crossrail route as part of a Memorandum of Understanding.

3.3 The funding for improvements outside each Crossrail station within the Outer London area comes from Crossrail, TfL and third parties (including borough contributions). The TfL Business Plan identifies £28.9m to be spent over four financial years from 2015/16 - 2018/19.

3.4 The CCM schemes are on borough roads and the local authorities are therefore responsible for delivering the projects. TfL's Borough Projects and Programme (BPP) team are acting as sponsor for the CCM programme and are working with the boroughs to ensure that TfL's approvals and consent requirements are met and that schemes are consistent with delivery of the MTS/Surface Outcomes and programme objectives.

See Appendix D for the Crossrail route map with CCM stations highlighted.

4 Best Public Value Solution (Economic Case)

4.1 Scope

The CCM programme is delivering 17 schemes outside Crossrail stations in outer London, as agreed through the Crossrail urban integration studies (UIS). These all deliver improved passenger experience through enhanced interchange, urban realm and passenger information. The programme finishes in 2018/19.

4.2 Preferred Option

(a) The final UIS design outside each station was agreed between all partners and is being delivered by the local borough. The continued involvement of Crossrail ensures that the final design delivers the improvements as originally envisioned. TfL's financial exposure is limited through a process of capping costs to the original estimate in the UIS.

(b) The operational impact has been minimised at each station through the involvement of Network Rail/Rail for London as station operators, TfL buses and the relevant local authority. (see 7.8)

4.3 Benefits and Value

4.4 Overall direct benefits from the programme arise from a combination of:

a) Improved accessibility, cycling and pedestrian environment
b) Improved public transport and/or general traffic journey time
c) Reduced future maintenance requirements including de-cluttering and improved asset condition

4.5 Wider and indirect benefits from the programme come from:

a) Increased economic activity e.g. through increased footfall within the CCM station or nearby areas
b) Reputational benefits arising from the CCM programme through the improved public impression of the Crossrail (Elizabeth line) brand and TfL services
c) Improved health outcomes from increased levels of walking and cycling

4.6 Monitoring of benefits realisation is being undertaken for the CCM programme through a combination of programme-level survey work and data analysis. Baseline surveys of pedestrian volumes and walking/cycling patterns as well as attitudinal surveys based on the Healthy Streets questionnaire were completed during 2015/16.

4.7 It is proposed to fund an interim set of monitoring surveys, from a small (less than £50k), top-slice of the programme level allocation to capture the impacts of those schemes completed on site before the end of the CCM programme, There would be fuller surveys undertaken on the schemes after the Elizabeth line opens in 2019/20. Surveys will require consultancy spend for data collection and data analysis.

5 Financial case

Efficiencies and budget savings

5.3 The CCM programme is actively targeting savings, returning £280,000 of cashable savings in 2016/17. The target for 2017/18 is not yet confirmed.

5.4 Scheme budgets have remained constant since 2013/14 when the likely cost of each was agreed as part of the Crossrail masterplanning. Any increases since have been covered by boroughs using their own third-party funding or through

various non-cashable savings e.g. delivery alongside other investment to save on overhead costs.

Value engineering review ('star chamber') process incorporated

5.5 To support the continuing process of delivering efficiencies the value engineering review ('star chamber') process is now used across the CCM programme. These focus on delivering projects efficiently and effectively through value engineering. The cost challenge is a requirement that must be completed before release of funding for implementation is approved.

Additional third-party funding

5.6 Further potential third-party funding sources have been identified and will be investigated further for inclusion within the programme.

5.7 The 2008 Crossrail Act required that Crossrail completed a number of mitigation measures. Some of these are within the boundaries of the CCM works and the opportunity to reclaim the cost of these is being followed up with Crossrail. Funding will be profiled as part of the delivery of projects. An update will be included in the 2018/19 approval paper.

6 Commercial case

6.1 The boroughs are the highway authority and will lead on designing and delivering the CCM programme using a process similar to that of LIP: Major Schemes.

6.2 The CCM process has been scrutinised by PPD to ensure it is being delivered in a cost-effective way and identify any potential savings. The schemes will each go through a value engineering review ('star chamber') which will ensure the budget for delivery is still appropriate.

7 Management case

7.1 The progress of schemes through the CCM programme is managed through a series of defined outputs defined in the CCM guidance and was commended as an example of good practice in the IAR of February 2017. The IAR summary and management response are shown in Appendix B and C respectively

Risk management

7.2 Project-specific risks are managed by the boroughs and any changes to funding, timescales or scope are confirmed through the CCM change control process.

7.3 Programme-wide risks are managed through the governance of CCM, including regional steering groups to share best practice and lessons learned, and the sponsor group of Crossrail, Network Rail, Rail for London and TfL.

Risk-allocation

7.4 There is no programme-level risk allocation, but contingency does exist in individual schemes at a level depending on the project stage. TfL's contribution is capped in line with the indicative allocation and any cost increases must be borne by the relevant London borough. This net contribution for each borough has remained unchanged to date.

Key risks to successful delivery

7.5 There are two key risks to delivery of the CCM programme:

(a) Network Rail station enhancement programme
(b) Fixed annual funding allocations and TfL project approval

(a) Network Rail (NR) station enhancement programme

7.6 The NR station enhancement programme is the most significant ongoing challenge for CCM delivery. Unforeseen delays by NR impact on CCM delivery as a result of dependencies between both programmes.

For example, at Manor Park station the CCM footway resurfacing had to occur after the installation of the station lift, as the crane required to install the lift would have damaged the footway. This lift installation was delayed several times by NR meaning rescheduling of the CCM works at additional cost.

(b) Fixed annual funding allocations and TfL project approval

7.7 The CCM programme budget is based on annual allocations to projects within an overall funding cap for the year. Extended delays in project approval, especially when implementing an agreed design, place undue pressure on the boroughs by denying them sufficient time to complete the necessary construction work.

Other issues

(a) Bus operational impact minimised

7.8 Enhanced bus access at each station is a cornerstone of CCM, recognising the interchange demand between rail and bus. However, some limited bus operational impacts are a consequence of some of the Crossrail station masterplans (e.g. banned turns). Overall these impacts are positive, but where required mitigation is underway with TfL Buses e.g. changes to the wider route or upgrades to specific traffic signals.

7.9 Falling London bus passenger revenue needs to be addressed and several CCM schemes have been revisited to provide additional bus mitigation measures.

(b) Urban realm delivery coordinated with Network Rail

7.10 There are a number of stations where NR is required to deliver a range of urban realm improvements in addition to the rail infrastructure. Through joint working with NR and Crossrail we have identified a single partner to deliver these works, resulting in cost savings for all parties involved and allowed delivery of the combined urban realm programme to the desired timeframe.

7.11 CCM delivery to date has been managed to integrate with the Network Rail delivery programme for Crossrail.

An example is Ilford station's 'York Mews' entrance, which opened full time in late-2016 and will become the primary access during refurbishment works that see the current main entrance temporarily closed. The CCM scheme was synchronised with this to ensure an upgraded urban realm was present to accommodate the much heavier footfall.

Milestones

7.12 Programme milestones have been set for the 2017/18 based on the latest information for the design and implementation.

Milestone description	Achievement criteria	Target date	Forecast date
Six new schemes start implementation giving a total of 14 schemes having commenced construction	Construction started and traffic management in place	30-Mar-18	30-Dec-17
Implementation completed on three schemes	Construction completed and traffic management removed	30-Mar-18	30-Mar-18

8 Legal & Equalities Implications

Not applicable

Appendices

A – Programme, allocations and scheme status

B – Assurance review summary

C – Assurance review management response

D – Crossrail route with CCM stations highlighted

E – List of consultees

Background Papers

Healthy Streets Programme, Programme and Investment Committee - 8 March 2017

Contact Officer: *Tom Robison, CCM Programme Manager, Phone:* [redacted]

Appendix A – Programme, allocations and scheme status

Appendix B: TfL Project Assurance - Integrated Assurance Review

Project:	SC.2976 TfL Crossrail Complementary Measures	**Board:**	Healthy Streets Portfolio Board 20th April 2017
Next Stage:	Delivery	**Decision:**	£10.90m Project Authority for 2017/18 design and implementation of schemes outside Crossrail stations.

Key Facts

EFC:	Financial Authority:	Current Project Authority:
£28.90m	£28.90m	£9.40m
Risk Allowance:	**Not specified; Included in fixed funding contribution to each borough.**	
Key risks:	**Delayed Network Rail station works could disturb complementary measures**	

Background

- Urban realm and interchange improvements at 17 stations served by Crossrail in outer London; completion to meet Crossrail's opening, December 2019.
- Implementation is by boroughs grant funded by TfL.
- Eight projects started during 2016/17, with Chadwell Heath completing as planned. Seven are due to start in 2017/18 with three finishing (Romford, Manor Park and Hanwell).

Summary of Review Findings

- Network Rail (NR) improvements delayed, with some designs not yet finalised.
- Impractical to start CCM before stations are complete.
- TfL imposed a March 2019 completion deadline on borough funding, which is now unrealistic, and Crossrail service is very likely to begin with some works not complete.
- A new NR plan was due by the end February 2017.
- The Healthy Streets multi-modal approach has been developed since the programme began; some designs pre-date the Healthy Streets approach and may need modification.

Summary of Review Findings - continued

- Costs are being tracked. 2016/17 year end forecast is £7.20m verses budget of £7.50m. To overcome the NR delays and the March 2019 deadline, some boroughs plan to use CCM funding for other LIP projects with an undertaking to re-pay from future LIP budgets.
- Some value engineering concluded by boroughs including Newham and Ealing, but not widely practiced.

Recommendations:

TfL Project Assurance recommends Project Authority of £10.90m for 17/18, with the following recommendations:

1. The March 2019 completion deadline for all stations is unrealistic and all schemes should be re-baselined once the NR programme has been received.
2. Boroughs should not be permitted to use CCM funding for other work.
3. The team should work with the Boroughs to develop milestones for each scheme to enable tracking at programme level.
4. Scheme costs should be benchmarked with other LIP schemes to ensure estimated costs are achievable and best value.
5. All documentation should be updated especially the risk register and the benefits management profile.
6. Lessons learnt should be shared and implemented between boroughs.

Appendix C:

Management Response for

TfL Crossrail Complementary Measures
Interim IAR Report

Purpose

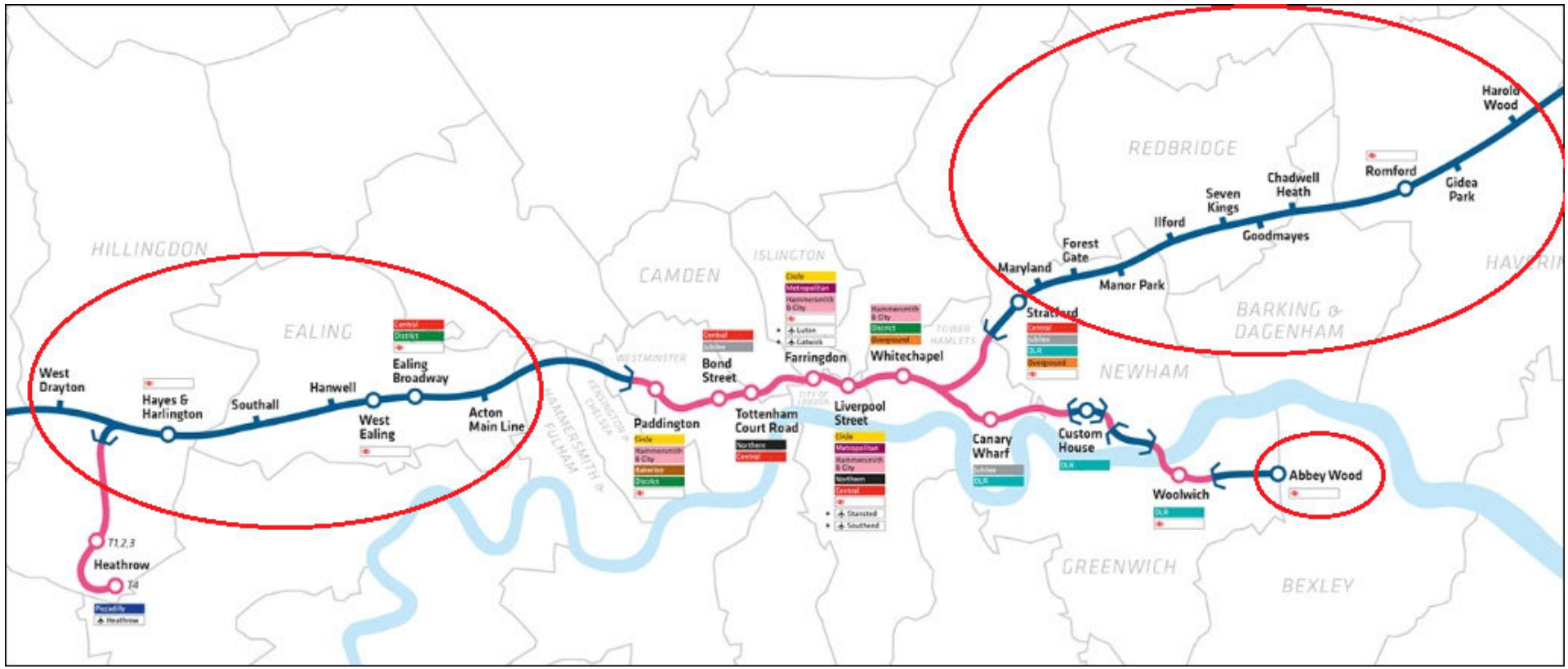
This paper is the management response to the Integrated Assurance Review report, resulting from the Interim IAR review of the TfL Crossrail Complementary Measures project.

Response to Issues and Recommendations

TfL Project Assurance has identified no critical issues, and made six secondary recommendations. These have been summarised in the table below, along with the actions being undertaken by the project team in response:

Report	Ref	Recommendation / Observation	Management Response	Person Responsible	Due Date
IAR	1.	The March 2019 completion deadline for all stations is unrealistic and all schemes should be re-baselined once the NR programme has been received.	Accepted. The CCM management will work with Crossrail/NR/boroughs to develop a revised CCM baseline for all affected schemes.	Tom Robison	July 2017
IAR	2.	Boroughs should not be permitted to use CCM funding for other work.	Accepted, although the management team notes the lack of flexibility may result in inefficient delivery due to the revised NR programme.	Tom Robison	July 2017
IAR	3.	The team should work with the Boroughs to develop milestones for each scheme to enable tracking at programme level.	Accepted. As part of rebaselining process an updated series of milestones will be included.	Tom Robison	July 2017
IAR	4.	Scheme costs should be benchmarked with other LIP schemes to ensure estimated costs are achievable and best value.	Accepted. The CCM schemes will be included in a wider review of project costs and will be benchmarked to ensure value is achieved.	Tom Robison	Sept 2017
IAR	5.	All documentation should be updated especially the risk register and the benefits management profile.	Accepted and some signed updates are already completed.	Tom Robison	Sept 2017
IAR	6.	Lessons learnt should be shared and implemented between boroughs	Accepted. A mechanism is currently being worked on and is due in 2017/18.	Tom Robison	Ongoing in 2017/18

Appendix D: Crossrail route (CCM stations highlighted) and interchange maps



Appendix E: List of Consultees

Name	Function
Roger Maidment	Finance
Jessica Clift	Portfolio and Benefits Realisation
Martin Woodruff (for CCM projects)	Projects and Programme Directorate
Nigel Alderton (for IAR)	Assurance

Authority Approval Signatures Sheet

	Signature	Date
This section should be edited according to the approval being sought with each submission – highlighted areas to be amended by business areas. This approval sheet is not required for projects which have been approved by PIC.		
<Name> Lead Sponsor (for Project Authority requests)	_____	_____
<Name> Commercial Lead (for Procurement Authority requests)	_____	_____
Sam Monck Programme Delivery Area Board Representative (or Programme Director)	_____	_____
Ben Plowden Director/Delegated Authority (Programme Board)	_____	_____
Patrick Doig Finance Director, Surface Transport	_____	_____
Leon Daniels Managing Director, Surface Transport	_____	_____
Ian Nunn Chief Finance Officer	_____	_____
Mike Brown MVO Commissioner	_____	_____
Programme and Investment Committee Meeting Minutes dated:	n/a	_____
(TfL) Board Meeting Minutes dated:	n/a	_____

Distributed to

Project Controls Finance Team	**SAP entry**

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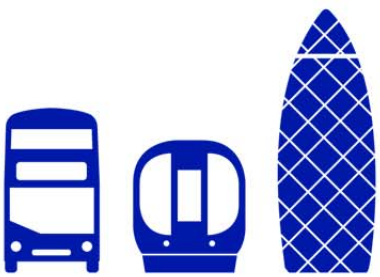


Healthy Streets Portfolio Board

Date: **20 April 2017**

Item: **Cycle Superhighways Request for additional Project and Programme Authority**

ID: ST-PF108 CYCLE SUPERHIGHWAYS PROGRAMME				
Existing Financial Authority	EFC	Existing Project Authority	Additional Authority Requested	Total Authority
£ 221.8m	£ 357.6m[1]	£ 177.9m	£ 3.9m	£ 181.8m

1 Recommendation

The Healthy Streets Portfolio Board is asked to:

(a) note the paper; and

(b) approve an increase in Project and Programme Authority of £3.9m in order to continue the Cycle Superhighways programme until the next stage gates. To be funded from within the Healthy Streets budget

(c) approve the virement of £1.5m residual budget from the 'Upgrades' profit centre to a new profit centre to continue localised improvements across the CS network, including Trinity Square and Tudor Street

2 Decision

For HSPB Portfolio Secretariat Use:
(a) What was approved
(b) Any issues to note / take forward

Signature of chair **Date**

Alan Bristow

Director Sponsor (for Project Authority requests) _____ _____

[1] The EFC includes historic spend for each project within the programme and therefore the EFC exceeds the current Financial Authority. A breakdown is provided in appendix A

3 Executive Summary

3.1 Background

In 2015/16 TfL successfully launched four new Cycle Superhighways, amounting to 30km of new segregated cycle facilities in London. In addition, the existing four routes were upgraded, including the substantial upgrade to CS2 and key junctions at Oval and Stockwell on CS7.

Since launching these routes, the Cycle Superhighways continue to grow in popularity. On the new East-West and North-South Cycle Superhighways there has been a 50 per cent increase in the number of cyclists using the routes compared to pre-construction levels, with 7,000 cyclists now using Victoria Embankment each day in the morning and evening peaks. The Cycle Superhighways are demonstrating how efficient cycle tracks are at moving people. Victoria Embankment and Blackfriars Road are now moving 5 per cent more people per hour (in peak periods) than they did before the cycle tracks were introduced.

3.2 Current authority

In November 2016 the Programmes & Investment Committee approved the rebalancing of the existing Project and Programme Authority across the Cycle Superhighways programme while the new Business Plan and future governance arrangements confirmed. Authority was established to continue the programme until the start of the 17/18 financial year, with the exception of East-West and CS2U where full authority was approved to complete all committed construction works.

3.3 Additional authority required prior to next stage gates

The Cycle Superhighways programme has been rebaselined in line with the new Mayor's aspirations, TfL's new Business Plan and the Healthy Streets Portfolio. See Appendix A. This paper confirms the scope of the programme and future stage gates where additional Project and Programme Authority will be requested on a route by route basis. In the intervening period, £3.9m additional Project and Programme Authority is requested until those stage gates are reached. Please see Appendix B for a detailed breakdown.

4 Scope

The Cycle Superhighway routes are currently in one of three project phases: close, construction or design.

4.1 Project close

Along with the East-West Cycle Superhighway, in 2015 and 2016 TfL launched three new Cycle Superhighway routes –

- North-South Phase 1 (Elephant & Castle to Stonecutter Street)
- CS1 (Tottenham to City)
- CS5 (Oval to Pimlico)

In addition to these new routes, CS2 (Bow to Aldgate) was fully upgraded and localised upgrades were completed on existing routes CS3, CS7 and CS8. Future localised upgrades are planned Trinity Square and Tudor Street. The residual £1.5m budget and authority from the historic 'Upgrades' profit centre will be transferred to a new profit centre to enable continued delivery of these improvements.

Delivery of these routes is substantially complete with only minor activities being undertaken to address minor construction elements such as snagging, borough payments, handing over to business as usual processes and financially closing the projects. Full Project and Programme Authority is already in place to complete these activities.

4.2 Construction

In May 2016 the first phase of the East-West Cycle Superhighway was launched between Tower Hill and Parliament Square. In December 2016 the removal of the gyratory system at Lancaster Gate was completed. The remaining sections of the route within the Royal Parks were rephased to avoid key events in the parks such as London Marathon, learning lessons from work completed to date. Construction is underway and expected to be substantially completed in autumn (excluding localised resurfacing works).

4.3 Design

The remaining programme is currently in design (stage gates 1 to 4). Phase 2 of the North-South Cycle Superhighway and CS11 have been publically consulted on and following future approvals are due to start construction in autumn 2017. Phase 2 of the East-West Cycle Superhighway along the Westway has also been consulted upon, however, in light of a number of issues including essential structural maintenance works along the Westway between 2018-2020, a new route (CS10) along an alternative alignment is now being explored. CS4 and CS9 are currently in Concept Design and have been publically committed to be consulted on in 2017. Outcome Definition work has begun to identifying and develop potential future routes along key strategic cycling corridors identified by Strategy & Outcome Planning.

4.4 Delivery

The new Cycle Superhighway routes are being developed using the lessons learnt from recent projects. This includes phasing the delivery of the programme to minimise the cumulative impact of coinciding construction works, spending sufficient time during design to complete in-depth construction assessments such as buildability reviews and star chambers and working more closely with other parties such as utility companies to enable smooth build programmes with less risk, less change and less disruption to Londoners. Designs are being aligned with the Healthy Streets approach.

4.5 Benefits

Benefits realisation processes is embedded within the Cycle Superhighways programme, with post-launch monitoring activities taking place for open routes, and baseline data gathering underway for planned routes.

A 'one year on' report collating benefits captured on routes launched to date is being prepared for May 2017. This will include volumetric count data, user satisfaction surveys and example case studies.

Appendices

A – Future Budget

B – Authority Breakdown

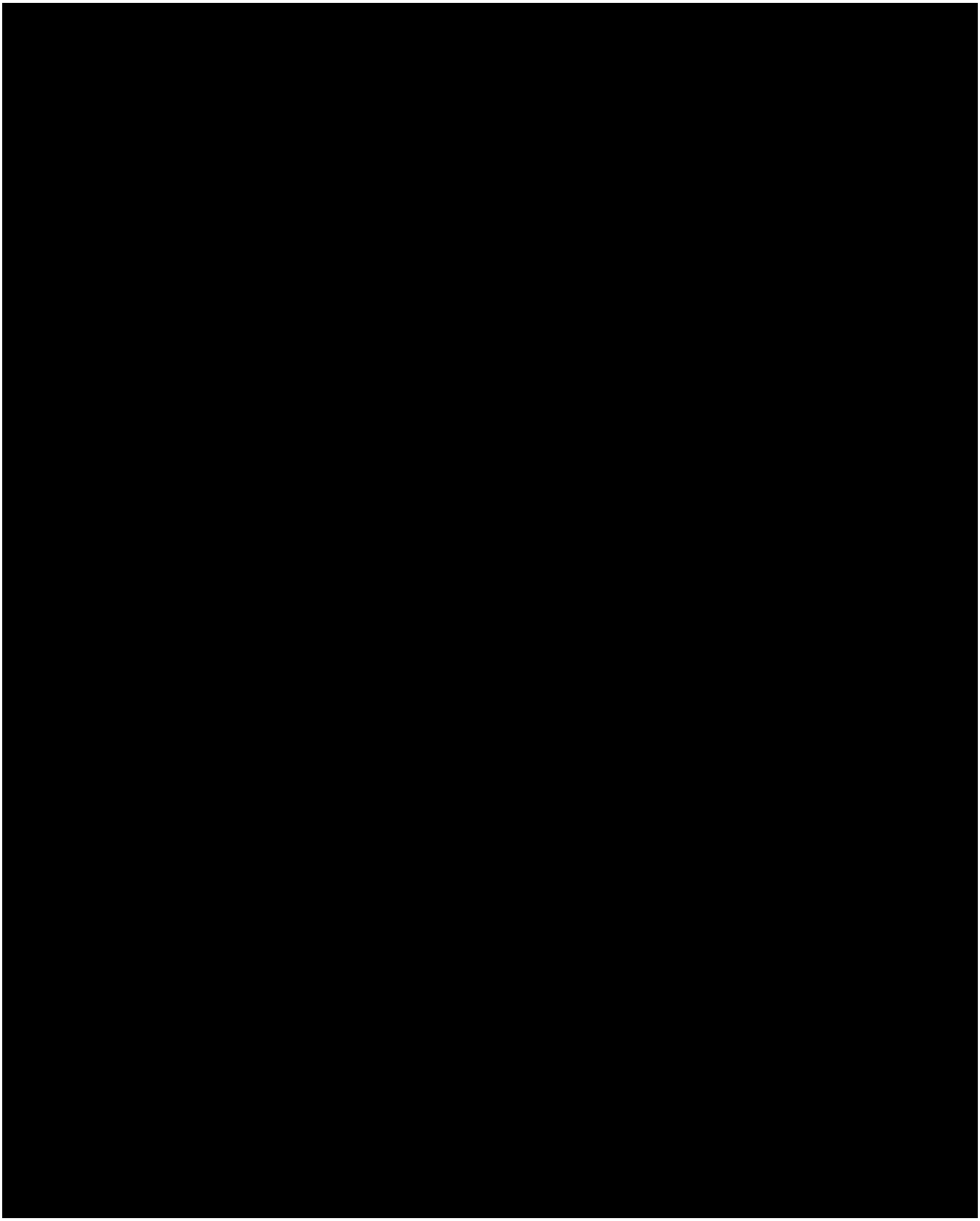
C – 2017/18 Milestones

Background Papers

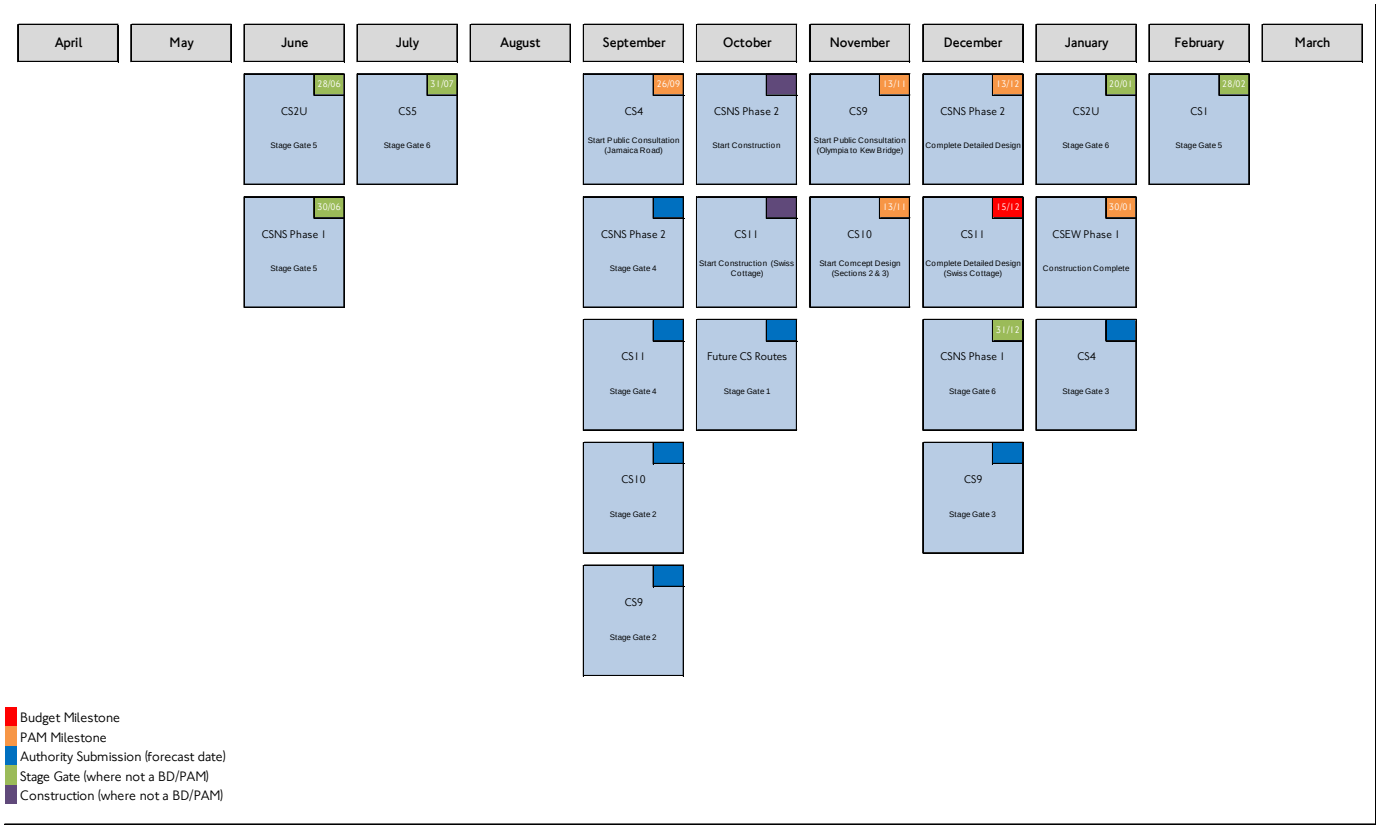
- Update on the implementation of the Quietways and Cycle Superhighways programmes, Programmes & Investment Committee, November 2016

Contact Officer: Jonathan Hanes, Senior Portfolio Sponsor
Number: [redacted]

Appendix A – Future budget



Appendix C: 2017/18 Milestones



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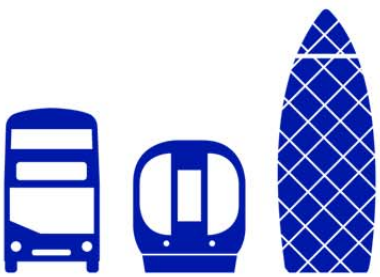

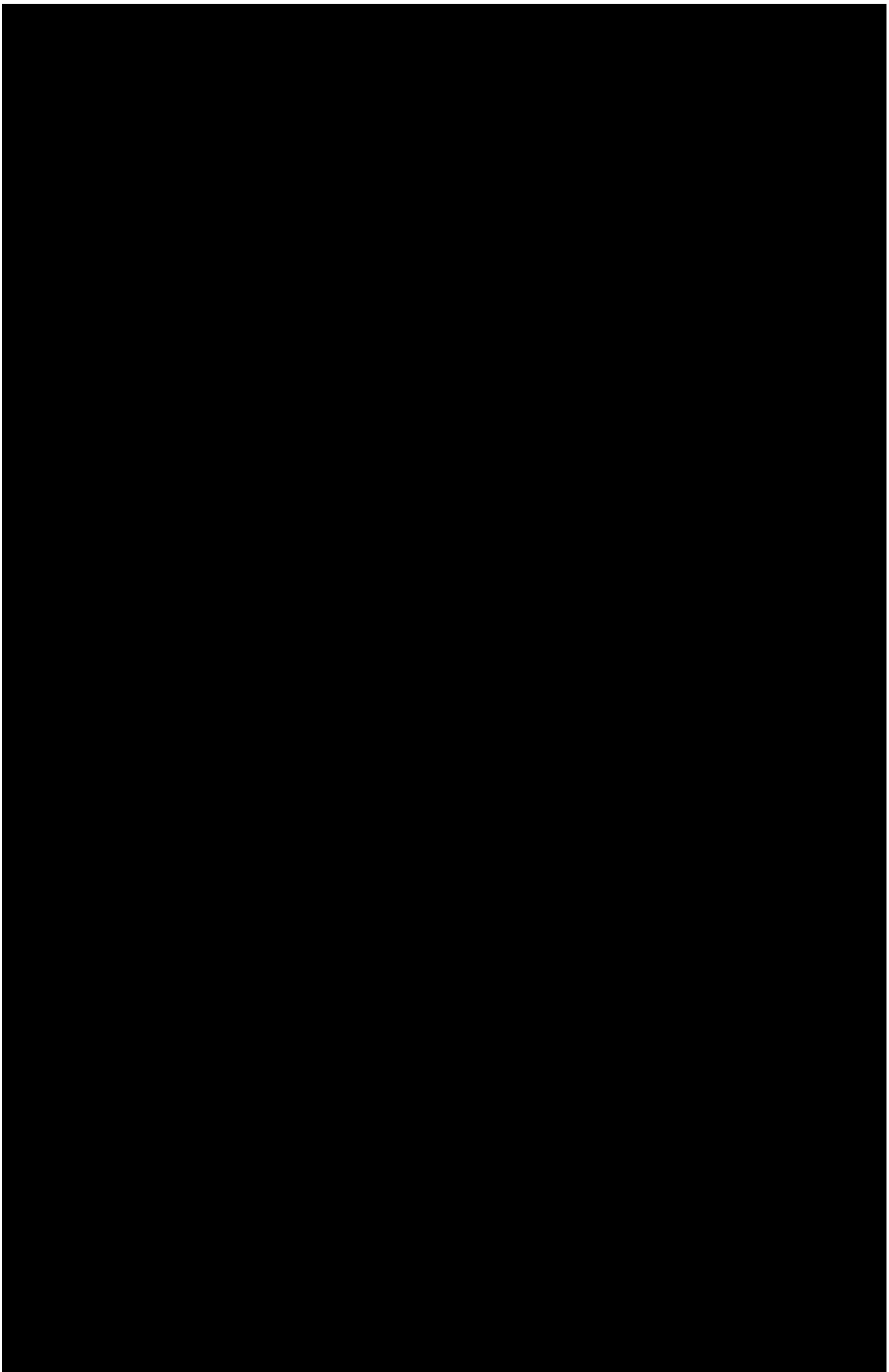

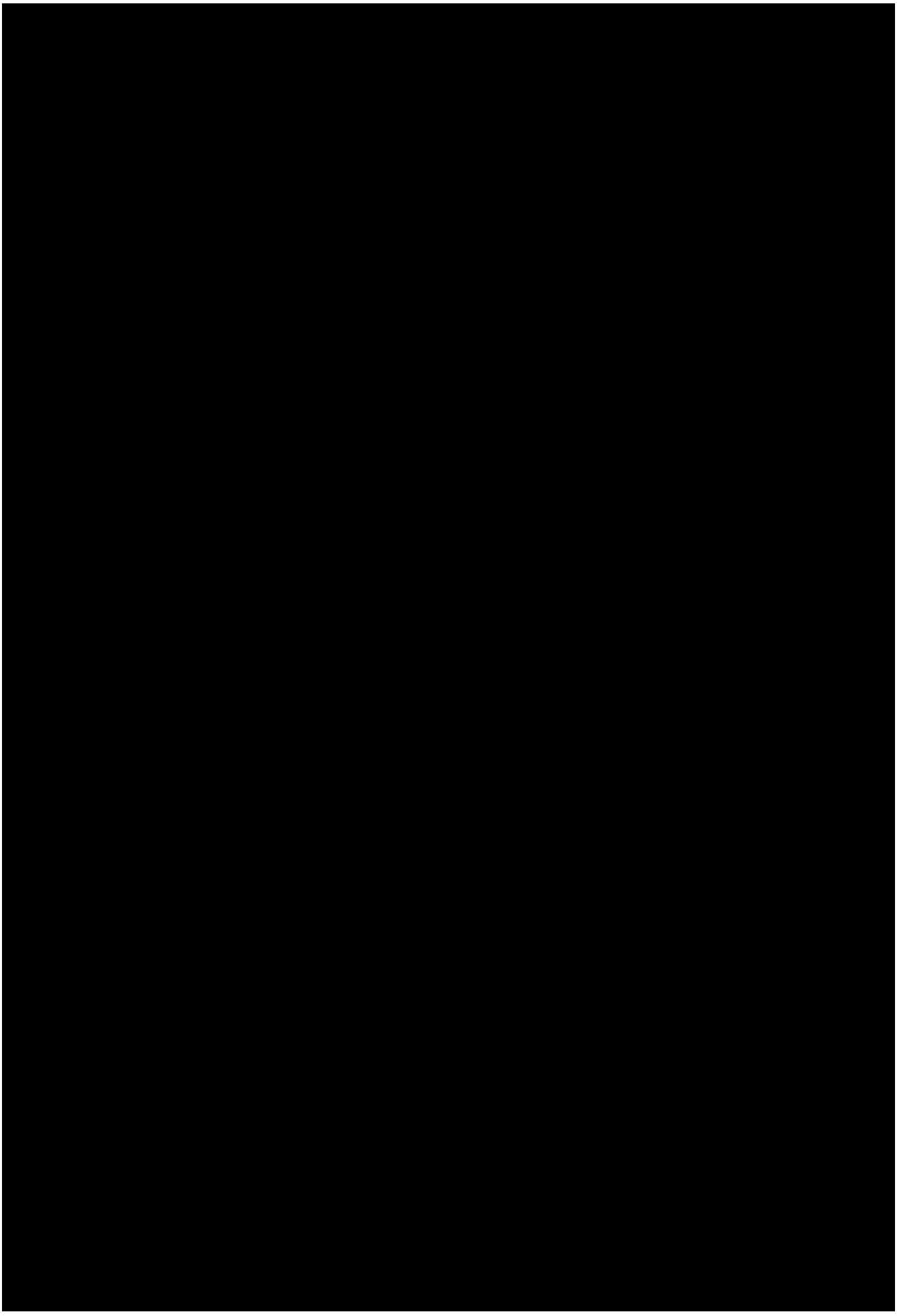

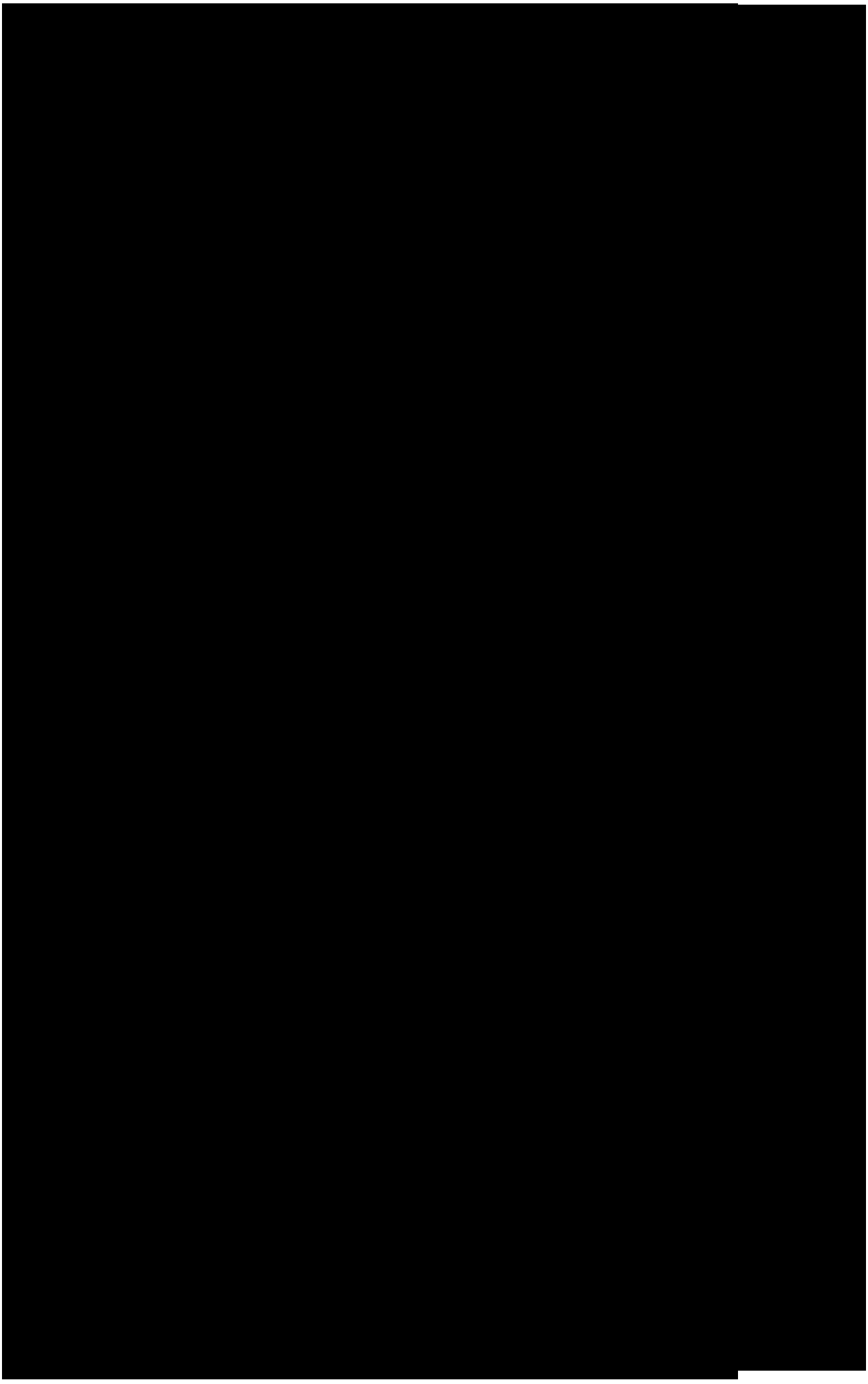

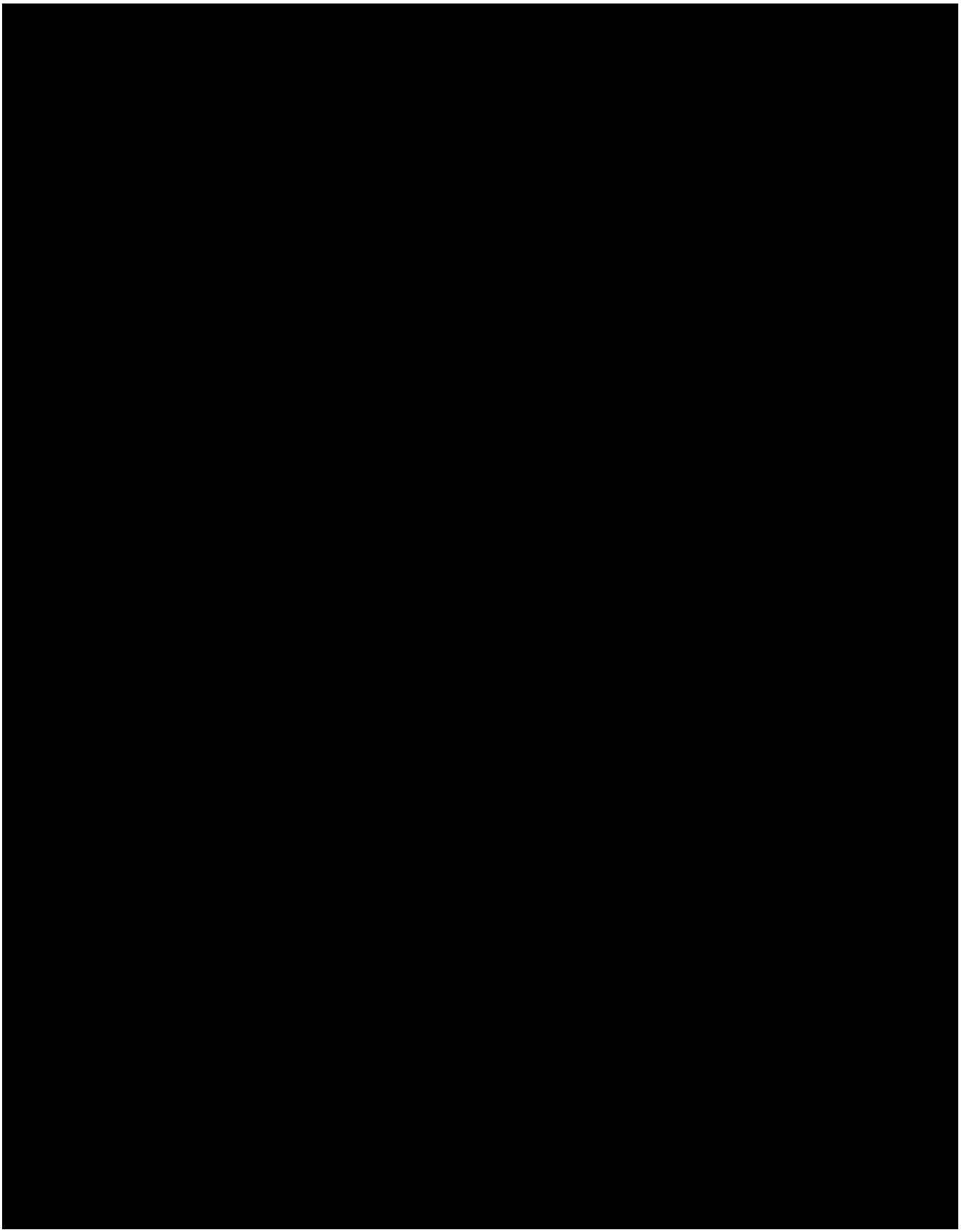

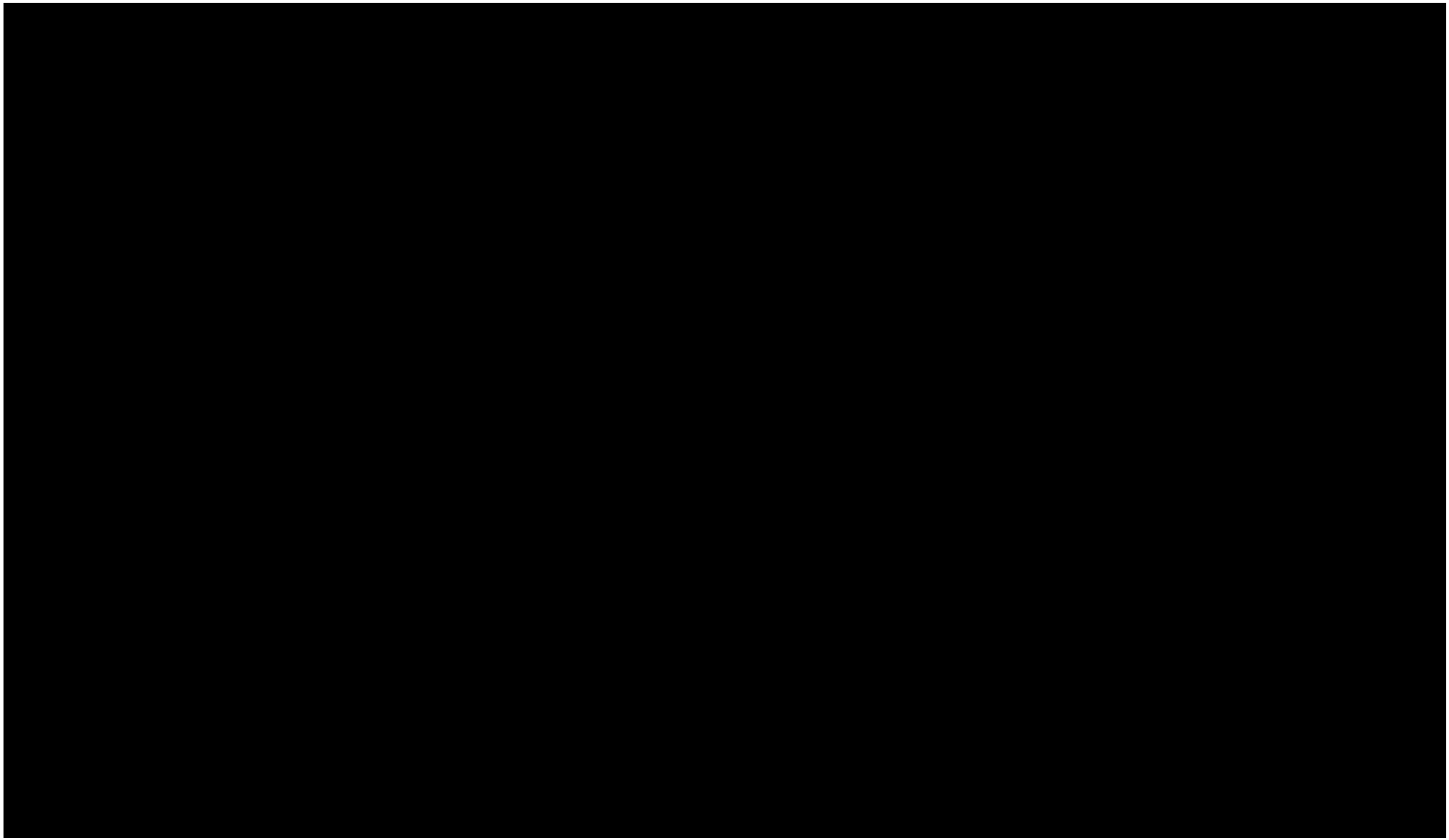

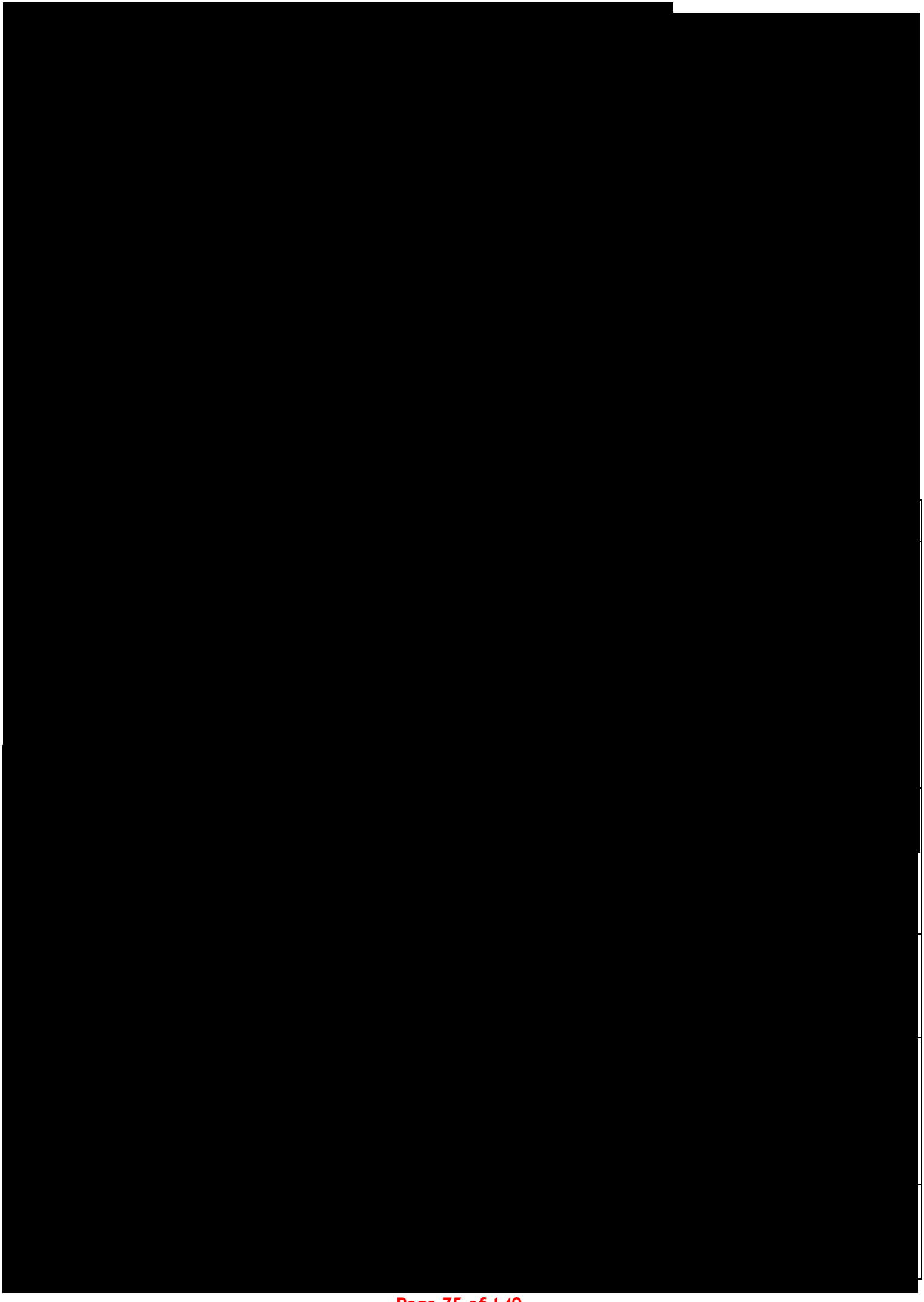

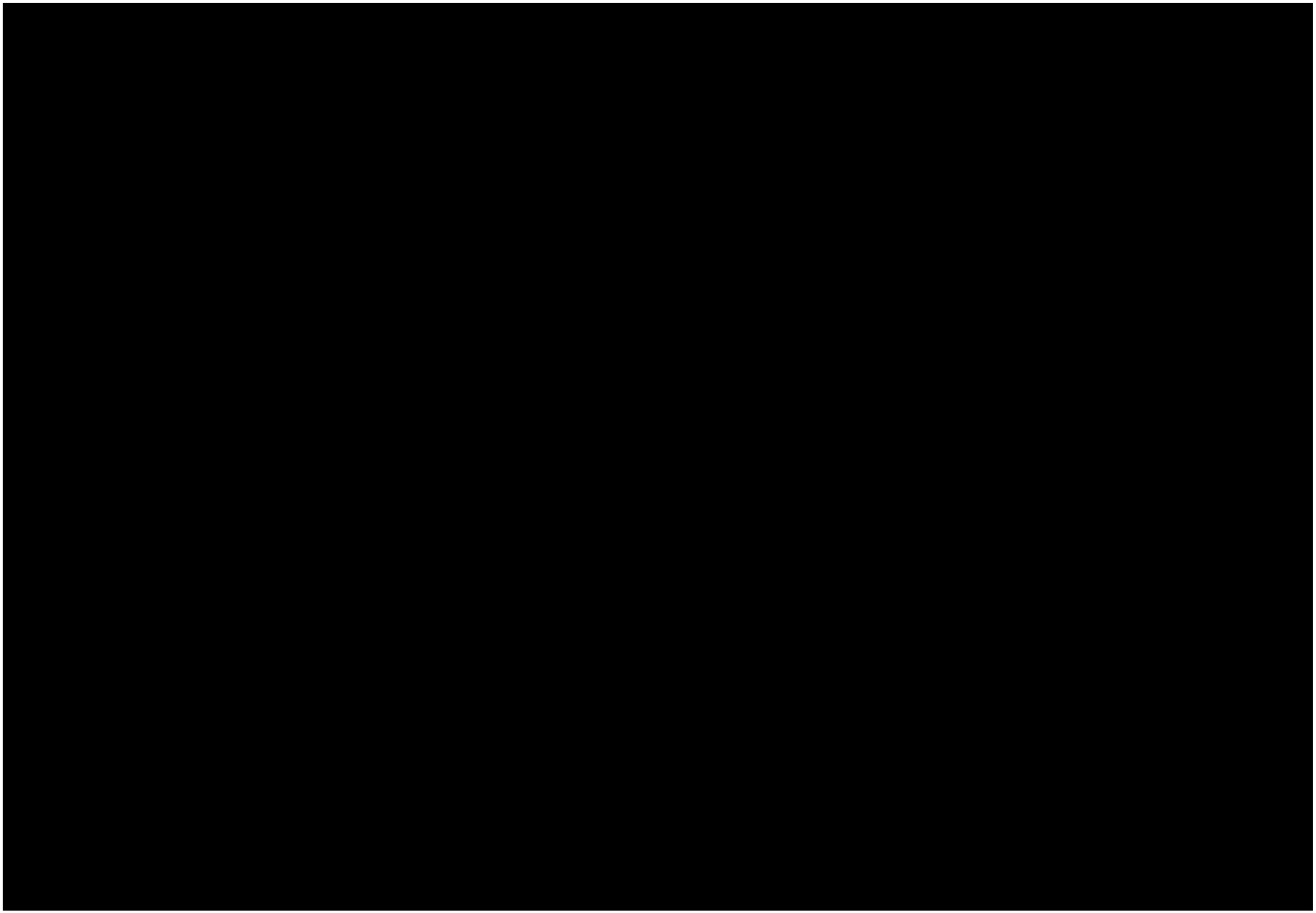

Authority Approval Signatures Sheet

	Signature	Date
Nicola Brady Senior Sponsor	_____	_____
Jonathan Hanes Senior Portfolio Sponsor	_____	_____
Graham Nash Sponsorship Manager (Major Programmes)	_____	_____
Julie Lewington Programme Manager	_____	_____
Alan Bristow Director/Delegated Authority (Programme Board)	_____	_____

Distributed to

Project Controls Finance Team	**SAP entry**

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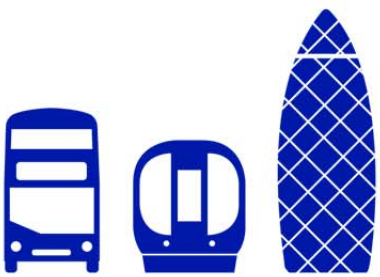


Healthy Streets Portfolio Board

Date: **20 April 2017**

Item: **Oxford Street Transformation**

ST-PJ535	**OXFORD STREET - WEST**			
Existing Financial Authority	EFC	Existing Project Authority	Additional Authority Requested	Total Authority
[redacted]	[redacted]	[redacted]	[redacted]	[redacted]

ST-PJ586	**OXFORD STREET - EAST**			
Existing Financial Authority	EFC	Existing Project Authority	Additional Authority Requested	Total Authority
[redacted]	[redacted]	[redacted]	[redacted]	[redacted]

Decision required	**The Healthy Streets Portfolio Board is asked to:** **(a) Endorse a Project Authority increase of [redacted] for Oxford Street West (OSW). This will fund the project to the end of FY 2017-2018 and enable the project to complete Pathway Stages 2 (Feasibility) and 3 (Concept Design)** **(b) Endorse a Project Authority of increase of [redacted] for Oxford Street East (OSE). This will fund the project to the end of FY 2017-2018 and enable the project to complete Pathway Stage 2 (Feasibility).** **(c) Note that a Procurement Authority Request for the OSW – Design and Build Contract (Pathway Stages 3 to 4) will be submitted to the Healthy Streets Portfolio Board in summer 2017.**
Sponsoring Director	**Alan Bristow, Director of Road Space Management**

1. Executive Summary

The transformation of Oxford Street is a key Mayoral ambition, outlined in the emerging Mayor's Transport Strategy, and is intended to create an iconic destination in the heart of London. To achieve this aspiration, TfL is working closely with Westminster City Council (WCC) to develop proposals to make significant changes to Oxford Street and the local area. These proposals include reducing or removing vehicular traffic from Oxford Street and improving the public realm.

In order to implement the changes to coincide with the opening of the Elizabeth Line in December 2018, the proposed improvements to Oxford Street will be delivered in two stages. The changes to the western section of Oxford Street, between Orchard Street and Oxford Circus (known as Oxford Street West, OSW), will be implemented by December 2018. The second stage of works would focus on the eastern end of Oxford Street, between Oxford Circus and Tottenham Court Road (known as Oxford Street East, OSE). A potential third stage of the project, focussed on the Marble Arch section of Oxford Street, is not currently funded within TfL's Business Plan and is not part of the scope of this request.

In August 2016, project authority funding of [redacted] was granted to allow TfL to develop feasibility proposals for OSW in advance of a public consultation in April 2017. This initial authority is now largely committed and further authority is required to continue to progress OSW. Authority is also required to commence work on the second phase of the project, OSE. The lead for OSE is due to be transferred to Surface Transport from Group Planning in April 2017.

This paper requests a total additional [redacted] of authority to fund OSW and OSE for the remainder of FY 2017-2018, allowing the completion of Pathway Stages 2 and 3 for OSW, and the feasibility work (Stage 2) for OSE.

A detailed business case for the project is in development and is being updated as the initial proposals are developed. The strategic case is outlined in this paper, and the detailed business case will be produced in advance of the second public consultation for OSW in November 2017. Initial assessments suggest that the project will produce a good return on investment, largely due to the significant public realm improvements to be delivered that will create a more comfortable, safer and healthier environment for users thereby supporting London's economy and growth.

WCC is the highway authority for Oxford Street and the surrounding roads. TfL has committed to funding construction work associated with removing traffic from Oxford Street and any necessary temporary urban realm works. WCC has not yet secured funding for the larger scale public realm improvements which may be required. TfL is supporting Westminster in their bid to secure Tax Incremental Funding from Central Government, but there is no indication as to whether this bid will be successful.

An Integrated Assurance Review (IAR on the Oxford Street Project concluded in March 2017 and raised no critical issues and made six supplementary recommendations. An IIPAG review held on 7 March made a further three recommendations. The recommendations have been accepted by the project team and an overview of the IAR report is provided in Appendix B.

2. Decision

For HSPB Portfolio Secretariat Use:
(a) What was approved
(b) Any issues to note / take forward

	Signature of chair	**Date**
Alan Bristow Director Sponsor (for Project Authority requests)	_____	_____

3. Strategic Case

3.1. The Mayor of London has committed to working with TfL and WCC to transform Oxford Street, creating an iconic public space in Central London.

> "I will work with Westminster Council, local businesses, Transport for London (TfL) and taxis, to pedestrianise Oxford Street. I will start by bringing back car-free days, and possibly weekends, before moving towards full pedestrianisation. Our eventual ambition should be turning one of the world's most polluted streets into one of the world's finest public spaces – a tree lined avenue from Tottenham Court Road to Marble Arch."
>
> *Sadiq Khan, London Mayor (Electoral Manifesto, 2016, p.65)*

3.2. Oxford Street transformation forms a key part of the Healthy Streets Portfolio approved by the Programmes and Investment Committee (PIC) in March 2017. [redacted]

3.3. Located in the heart of the West End, Oxford Street is one of the world's premier shopping streets. Approximately 3.5 million people visit Oxford Street each week, making a significant contribution to the UK economy. The Bond Street, Oxford Street and Regent Street area alone currently contributes around £7.6 billion annually to the UK economy.

3.4. Nonetheless, there are a number of issues with the existing environment which result in a poor pedestrian experience. These include street clutter and severe overcrowding during the busiest parts of the day.

3.5. Moreover, between 2011 and 2036 visitor numbers are anticipated to grow by as much as 55 per cent, significantly increasing the pressure on the transport network. This increase is a result of London's population and employment growth and the change in travel patterns facilitated by the opening of the Elizabeth Line. Once fully operational, the Elizabeth Line will deliver 24 trains with a total capacity of 36,000 passengers per hour (in each direction) through the core central London section.

3.6. Whilst Oxford Circus is still expected to be the busiest station on Oxford Street following the introduction of the Elizabeth Line, the proportion of rail passengers using Bond Street is also expected to increase significantly. As a consequence, bus patronage is expected to decline by around 20 per cent in the eastbound direction and approximately 15 per cent in the westbound direction. This provides a unique opportunity to deliver a transformational scheme at Oxford Street, catering for increased pedestrian numbers in a context of reduced demand for bus services.

4. Best Public Value Solution (Economic Case)

4.1. Scope

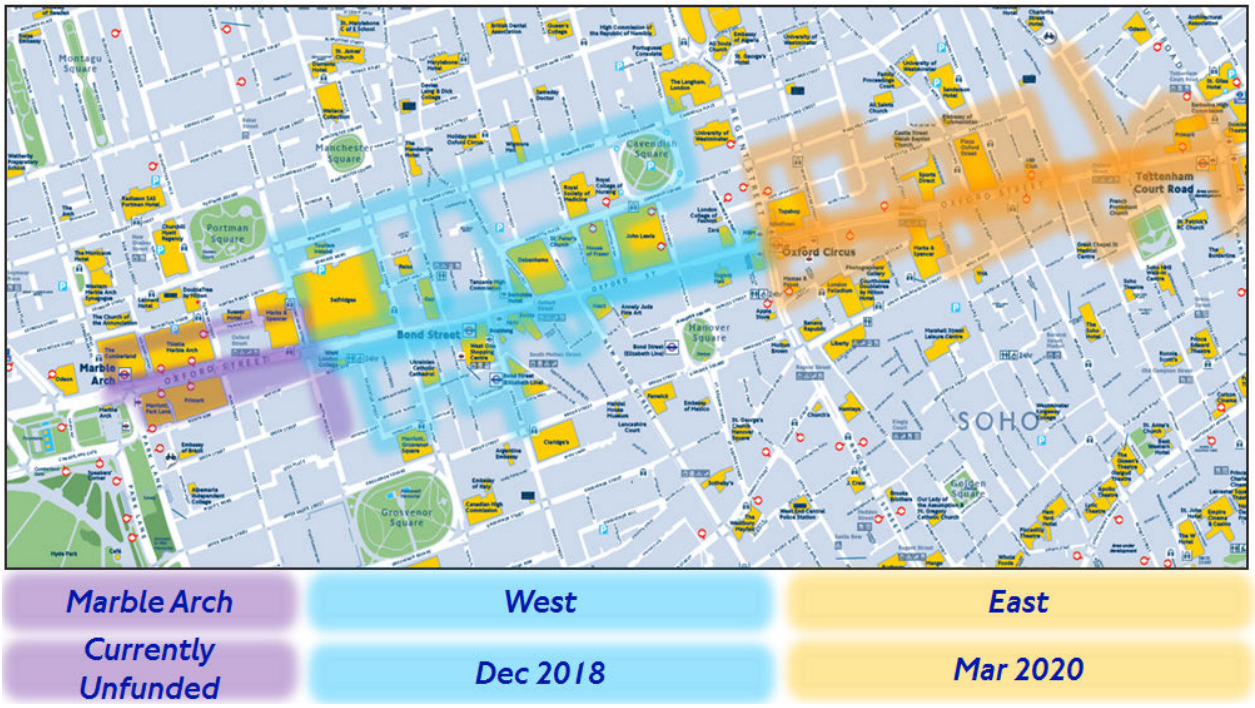
The scope for the transformation of Oxford Street includes the length of the street from Marble Arch to Tottenham Court Road as well as changes to adjacent roads and improvements to the wider Oxford Street district. In order to meet the required deadlines, such as the need to make improvements to the Bond Street area prior to the opening of the Elizabeth Line in December 2018, the project is to be developed and delivered in three distinct phases.

Phase 1 – Oxford Street West: The section of Oxford Street between Orchard Street and Oxford Circus, alongside necessary improvements to any side roads and adjacent streets.

Phase 2 – Oxford Street East: This section of Oxford Street between Oxford Circus and Tottenham Court Road, alongside necessary improvements to any side roads and adjacent streets.

Phase 3 – Marble Arch: The section between Marble Arch and Orchard Street. It should be noted that this phase is not included in TfL's current business plan.

Figure 1: Overview of Project Scope and Delivery Phases.



Changes to the local area and the transport network in and around Oxford Street as a result of project delivery are likely to include (but are not limited to):

- Re-design of area for pedestrians, cyclists and road users.
- Provision of more space and direct route through area for pedestrians.
- Linking of signals for traffic progression.
- New pedestrian crossings on desire lines.
- Provision of wayfinding signage for pedestrians and cyclists.
- Provision of connectivity to other cycling routes and connections.
- Urban realm improvements, including tree planting and "greening"
- New paving and surfacing.
- New traffic management orders and signage for bus and taxi traffic away from Oxford Street
- Creating taxi pick up and drop off zones outside of Oxford Street
- Introduction of timed access for freight to side streets

4.2. Progress to Date

4.2.1. In August 2016, initial project authority of [redacted] was granted to enable work to progress on OSW. Since August 2016, scheme design and option development, stakeholder engagement activities and survey work has been progressing at pace. A wide range of options for OSW have been developed and subjected to a preliminary assessment. Consultation materials have also been produced in advance of a public consultation exercise in spring 2017.

4.2.2. The initial project authority has now been largely committed, entailing that further authority is required in order to progress the OSW project.

4.2.3. Additionally, proposals for OSE are now sufficiently advanced to pass through Gate 1 (Outcome Definition) and be transferred to Surface Transport from TfL Group Planning. Consequently, feasibility funding is requested to enable works to commence on this phase of the project.

4.3. Option Development

4.3.1 A wide range of options (each with various sub-options and iterations) has been developed and subjected to an initial assessment based on the effect of the changes upon key user groups, such as pedestrians and cyclists. Although there are a large number of design variants, the options under consideration fall into two broad categories – Full Pedestrianisation and Partial Pedestrianisation. These options, summarised below, are being developed and assessed in parallel with a thorough appraisal and selection of a preferred option to follow public consultation.

a) Do Nothing:

Doing nothing at Oxford Street will both fail to achieve the Mayor's Manifesto pledge and fail to meet the significant challenges in the area, leading to a severe decline in the level of pedestrian comfort and safety. In addition, the opening of the Elizabeth Line (scheduled for late 2018) affords a unique opportunity to upgrade local transport facilities. Failure to co-ordinate upgrades with the opening of the underground line may result in significant difficulties in delivering any future transport enhancements.

b) Full Pedestrianisation ("Do Maximum")

Full Pedestrianisation options are the most impactful of the proposed interventions for Oxford Street. These options will deliver the greatest step-change and pedestrian improvements in the Oxford Street area and also most closely align with Mayoral aspirations. These options will also necessitate the most extensive construction works - entailing a higher level of disruption - and take longer to complete compared to the other less expansive options.

c) Partial Pedestrianisation and Traffic Reduction ("Do Minimum")

Partial pedestrianisation options entail a wide range of measures, covering the full spectrum of options between "full pedestrianisation" and "do-nothing". It is, however, acknowledged that only notable changes and a sizable decrease in the number of buses serving Oxford Street will enable sufficient additional space to be provided to deliver enhanced public realm and reduce pedestrian crowding.

4.3.2 [redacted]

4.3.4. It should be noted that London Buses has recently concluded a consultation on significant bus service reductions on Oxford Street (up to 40 per cent reduction). The outcome of this consultation and any subsequent implementation works will have a considerable impact on the delivery of the Oxford Street project.

4.3. Benefits and Value

4.3.1. A full business case assessing the proposals developed to date in detail will be produced in advance of the second public consultation, scheduled for November 2017. Nonetheless, early assessment work undertaken by TfL and its appointed consultants indicates that the OSW project is likely to deliver a good return on investment.

4.3.2. Initial assessments have been undertaken on the OSW project's likely impact upon bus operations and users, pedestrian ambience, road safety, vehicle journey time and air quality. The findings of these assessments on both the "Do Maximum" and "Do Minimum" scenarios are summarised in Appendix G and will be developed further over the coming months as the business case is developed.

4.3.3. Nonetheless, the project is anticipated to deliver a range of benefits to TfL's customers add address issues relating to pedestrian crowding, air quality, noise and road safety.

(a) Pedestrian crowding: The level of pedestrian crowding that occurs on many parts of Oxford Street is perhaps the greatest factor affecting the overall customer experience. Pedestrian Comfort Level analysis indicates that during the busiest times of day and on weekends, pedestrian comfort for significant portions of the street is either 'at risk' or 'unacceptable'. Concerns surrounding pedestrian crowding were highlighted by over 40 per cent of respondents to a recent survey, indicating that crowding levels have a tangible effect on both the number and durations of visits to Oxford Street.

(b) Air Quality and Noise: Air quality is an acknowledged problem on OSW, with road transport responsible for about 40 per cent of NOX emissions in the West End. At present, air pollution measurements indicate that both EU annual mean NO2 concentration and hourly exceedance targets are surpassed by a large margin. Importantly, as bus services and taxis seek to meet levels of customer demand, peaks in observed pollutant concentrations generally coincide with the periods of highest footfall. In addition, traffic noise levels on OSW are currently very high, and a high proportion of noise complaints are associated with street noise.

(c) Road Safety: Whilst road safety on Oxford Street has improved in recent years, collisions remain above the borough average. There are currently around 100 collisions a year on Oxford Street. Collisions between buses and pedestrians are a particular issue, and seasonal peaks in tourism are reflected in the distribution of collisions across the year.

4.4. Summary of Economic Assessment

- The key finding from the economic analysis is that the Full Pedestrianisation proposal is likely to perform significantly better than the Partial Pedestrianisation scenario and represent good overall value for money.

- The public realm benefit is the critical measure within the appraisal which aligns best with the overall objectives of the project.

- The Full Pedestrianisation scenario delivers over seven times the public realm benefits of the Partial Pedestrianisation proposal

- The highway dis-benefits are significant within the economic appraisal. These dis-benefits are of a similar order in both the Full and Partial Pedestrian scenarios. It should be noted, however, that the retention of buses on Oxford Street in the Partial Pedestrianisation scenario greatly limits the potential for the delivery of public realm benefits.

- Given the level of detail currently available on the designs of the various schemes, a proportionate approach has been taken to quantifying and valuing urban realm, road safety, air quality impacts and motor vehicle journey times. Pedestrian and cycle journey times will be assessed as modelling work progresses. The analysis that has been undertaken to date has taken a conservative approach that could understate some benefits of the options, in particular the Full Pedestrianisation scenario. More detailed analyses will be undertaken on these impacts as the designs progress, and that the results of these will form an input to a more detailed appraisal that will be included in the full business case.

5. Financial case

5.1. Funding

5.1.1. The Oxford Street Project is part of a wider plan for the Oxford Street District and the West End as a whole, with an estimated cost of over [redacted]. TfL, however, is committed to funding only those works associated with changes to the transport network and any temporary measures required to facilitate the long term improvements to the public realm. TfL has therefore allocated [redacted] to Oxford Street within the current business plan. This [redacted] is intended to cover both the Western and Eastern phases of the Oxford Street Scheme, with [redacted] allocated respectively.

5.1.2. The cost of highway works to be implemented by TfL for OSW is currently estimated at [redacted]. It should be noted that this figure does not account for temporary public ream measures or the significant level of risk associated with the project, particularly with regards to utility works. For this reason, the project cost to TfL is assumed at [redacted] for OSW until more accurate costings can be developed. There is currently no approved cost estimate for the OSE works.

5.1.3 It should be noted that WCC has not yet secured funding for the longer-term public realm improvements to Oxford Street (both West and East). No formal commitment appears to have been made by any prospective contributor, such as local retailers, at this stage. Nonetheless there are strong precedents for securing third party funding for schemes of this nature, including the [redacted] Baker Street project which is one-third private sector funded, and the Bond Street Project, which is 75 per cent funded by private sector voluntary contributions. Working with WCC, further funding will be sought from third parties, such as local retailers and land owners.

5.1.4. One potential funding source, Tax Incremental Funding (TIF) is currently being applied for by WCC and will require Mayoral approval. TIF has been implemented to fund other major development works within London such as the Nine Elms redevelopment and TfL is strongly supporting Westminster in their bid for this funding, through the extent of any funding award is not yet known. An announcement on the TIF application is expected towards the end of 2017.

5.1.5. Overall, the funding status of the Oxford Street Project beyond TfL's committed contribution is largely uncertain and the delivery of the wider Oxford Street plan is heavily dependent upon the securing of third party funding.

5.2. Financial Implications

5.2.1. The delivery of the Oxford Street project is likely to have significant financial implications for TfL. Alongside capital costs of up to [redacted], the necessary changes to bus operations as a result of the works are likely to affect operational costs.

5.2.2. It should be noted that, as WCC is the highway authority for Oxford Street, Westminster's agreement is required to deliver any improvement works. As a result, further financial outlays may be required in the form of commuted sums for maintenance and other costs associated with meeting the Mayor's aspirations for Oxford Street. The extent of these costs is as yet unknown and will be explored further as the project matures.

5.2.3. This funding request seeks approval for [redacted] to fund further work on both OSW and OSE Of this [redacted] is to be allocated to OSW and [redacted] to OSW

5.2.4. This funding is forecast to fund project development until March 2018, supporting the OSW stage through Pathway Gates 2 and 3 and the OSE stage through Pathway Gate 2. In April 2018, a further authority request will be submitted to fund detailed design and delivery of the scheme. An outline of forecast expenditure until March 2018 is provided below. Owing to the high level of engagement required across the business and with stakeholders to ensure effective project delivery, staff costs and consultation costs are estimated to be relatively high.

Figure 2: Overview of Project Authority Allocation

	Value of Work Done to Date on OSW (£k)	***2017-2018 OSW (£k)***	***2017-2018 OSE (£k)***	***Total (£k)***
Staff Costs		[redacted]		
Surveys and Data Collection				
Consultancy				
Consultation Costs				
Contractor: Design				
Risk				
Sub-Total				
Authority Required				
Less Existing Authority				
This Request				

6. Commercial case

6.1. Much of the work to be undertaken under the remit of this authority submission will be delivered in house. Design, modelling, project management and stakeholder engagement activities will all be led by the internal project team. Nonetheless, external procurement will be required for a number of project critical activities. These include:

- design and modelling of side road improvements: to be delivered by WCC, with a 50 per cent contribution from TfL
- production of public consultation materials
- analysis of consultation data
- ground investigations and surveys
- asset (drainage, lighting, etc.) condition surveys
- consultancy services: including air quality, noise and accessibility assessment works
- detailed design for OSW

6.2. TfL is currently developing the procurement strategy for the delivery of OSW. A design-and-build contractor for the works is to be procured through the London Highways Alliance Contract (LoHAC) framework. This will be undertaken via a mini-competition amongst the four contractors, which will be subject to modifications to the Framework terms and conditions to enable the call-off.

6.3. This approach has been agreed in principle between TfL and Westminster. Tender publication is anticipated to be in May 2017, with contract award scheduled for autumn 2017.

6.3. Early engagement has begun with the LoHAC contractors to discuss the proposed approach and identify any concerns and ideas they have, which will feed into the Procurement Strategy and be considered as part of the overall methodology.

6.4. Due to the nature of the scheme, the Contractor's approach, staffing and resourcing will be key considerations, which will be built into the technical evaluation criteria.

7. Management case

7.1. Project Governance

7.1.1. There is a robust project governance structure. At a project level, the Oxford Street Strategic Board and Project Board meet periodically. The Strategic Board's purpose is to provide strategic oversight for the project to achieve the agreed objectives for Oxford Street. The Project Board's purpose is to develop a programme for Oxford Street and oversee the delivery of the project.

7.1.2. At a senior level, Oxford Street Programme boards are held every 6-8 weeks and are comprised of representation from TfL, WCC, the Greater London Authority as well as the London Borough of Camden and New West End Company. In addition, the West End Partnership Board provides an oversight and co-ordination role to WEP Programme including the Oxford Street project.

7.1.3. TfL is also working with WCC to establish a joint project team that will be made up of resources from both partners and be co-located. In the interim both partners project teams will continue to work collaboratively on the development of the project leading to a preferred partner solution.

7.2. Project Schedule

7.2.1. A programme outlining the transport and public realm aspects of the OSW project leading up to the opening of the Elizabeth Line (December 2018) has been developed and is summarised below. A detailed schedule for OSE is currently in development and will be finalised following the transfer of the Eastern stage to Surface Transport. The programme is reviewed daily by the programme managers and weekly by the partner Project Team.

Figure 3: Oxford Street West key milestones

Milestones	***Date***
Consultation 1	April 2017
Results and approval of Consultation 1	July 2017
Pathway Gate 2 (Feasibility)	July 2017
Consultation 2	November 2017
Results, approval and decision on Consultation 2	December 2017
Pathway Gate 3 (Concept Design)	February 2018
Pathway Gate 4 (Detailed Design)	July 2018
Start on Site	July 2018
Completion	3 December 2018
Opening of the Elizabeth Line	9 December 2018
Other Phases of Transformation Scheme Implemented	December 2018-2023

7.3. Communication, Stakeholder Engagement, Risk and Benefits Realisation

7.3.1. Communication, stakeholder engagement and public relations activities form a fundamental stream of work for the OSW. The project has an Engagement and Consultation Strategy and Framework, this plan sets out how the project will communicate with stakeholders and the wider public. It is based on analysis of those who are most affected by the proposed changes, and on intelligence from previous engagement on proposals and the ongoing dialogue process.

7.3.2. A comprehensive approach to risk management has been adopted by the project. A thorough risk register is maintained by TfL and mitigation actions/owners are identified and progress tracked weekly.

7.3.3. In relation to benefits realisation, the projects appraisal framework identifies 17 indicators which will be considered in the selection of a preferred scheme. These measures will be baselined prior to implementation, then monitored and reviewed throughout project delivery. The benefits the scheme delivers will be identified and monetised, where appropriate, to ensure outcomes are attributed to the scheme.

7.3.4. The key project dependencies include completion of linked projects (particularly OSE), completion of project phases, stakeholder support, political support and funding. These dependencies are being actively management by the project team and are outlined in Appendix E.

8. Legal & Equalities Implications

8.1. No significant legal implications are expected to arise as a result of the feasibility work to be undertaken. Nonetheless, a number of legal issues may need to be addressed as part of the wider scheme development.

8.2. Foremost amongst these legal implications associated with the Oxford Street project is the fact that WCC is the highway authority and the traffic authority for Oxford Street and the surrounding streets. As such, TfL has no authority to undertake works on Oxford Street and would require a Section 8 (Highways Acts 1980) Agreement with Westminster to deliver any works in the area. As traffic authority, WCC would have to make the necessary traffic regulation orders under the Road Traffic Regulation Act 1984 to remove vehicles from the road. It would be possible, if Westminster were agreeable, for TfL to enter into an arrangement with them whereby TfL could make the orders.

8.3. In addition, the nature of works and the likely impact upon the surrounding region may result in the need for detailed Environmental Impact Assessments, potentially lengthening the delivery programme.

8.4. It is not likely that land-take will be required in order to deliver the proposed improvements at Oxford Street.

8.5. Depending upon which options are progressed for consultation and further design work, the project may be subjected to a judicial review. A challenge might be brought to one or both of the public consultations, or at the point when any decision is made to take the project to the next stage of development. Legal advice has been obtained for the Oxford Street project and will inform the project's approach to consultation and necessary consents.

8.6. Finally, re-routing of bus services and changes to taxi/PHV access arrangements may raise a number of equality and access issues. An access consultant is to be appointed to advise on these issues, inform wider scheme design, liaise with key stakeholders and develop the project's strategic approach to accessibility and equalities issues. All consultation responses raising equality issues will be carefully considered as part of the decision-making process. An Equalities Impact Assessment will be produced assessing any specific impacts on protected groups and ways in which those might be mitigated. This will be kept under review as the proposals develop.

Appendices

A – Financial table

B – Assurance review summary

C – Assurance review management response

D – Project Dependencies

E – Initial Economic Assessment Findings

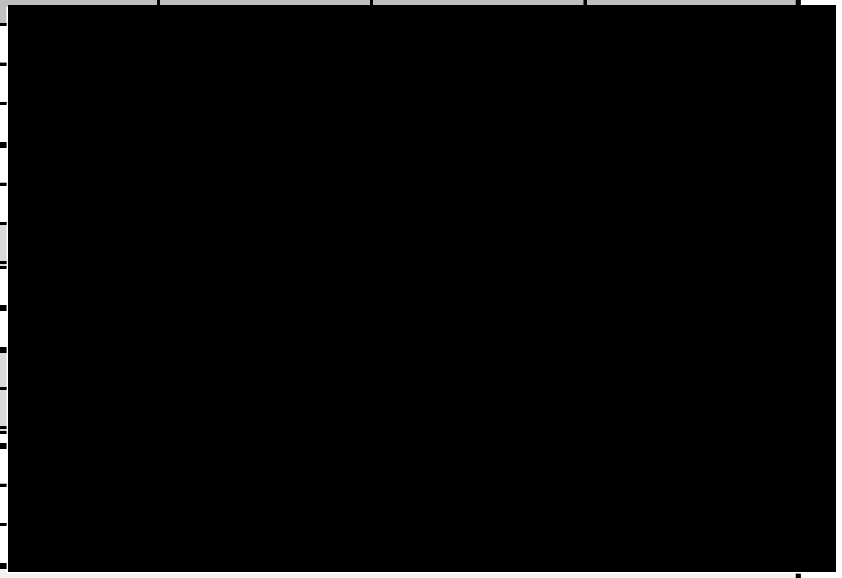
F – IIPAG report

G – Summary of MTS Outcome Analysis

Contact Officer: [redacted], Portfolio Sponsor, RSM Sponsorship
Number: [redacted]

Appendix A

Table 1: Summary of Costs, Funding and Project Authority table for both phases					
Financial Impact (Outturn £k)	**Prior Years (including 16/17)**	**2017/18**	**2018/19**	**2019/20**	**TOTAL**
Project Management	344				
Feasibility and Design	5				
Implementation	-				
Sub total: Base Cost	349				
Risk					
Total EFC	**349**				
TfL Budget/ Business Plan	323				
External Funding	-				
Total Funding	**323**				
Plan Surplus/ (Shortfall)	**(26)**				
Current Authority	700				
This Authority					
Future Requests					
Other costs to note that will be scoped at next next stage are					
Bus Operations (Diversion costs)	TBC	TBC	TBC	TBC	-
Commuted sums (Maintenance)	TBC	TBC	TBC	TBC	-



Project:	**ST-PJ535C Oxford Street Transformation**	**Board:**	Healthy Streets Portfolio Board 20 April 2017
Next Stage:	Consultation & Single Option Selection for Oxford Street West. Commence scoping for Oxford Street East.	**Decision:**	Release of Project Authority of [redacted] m to March 2017 for consultation, concept design and detailed design.

Key Facts

EFC:	Financial Authority:	Current Project Authority:
£75.00m	[redacted]	[redacted]
Risk Allowance:	[redacted] **20%.** Key risks include programme schedule, cost, delivery logistics	
Next Steps:	Consultation and Single Option Selection	

Background

[redacted]

Summary of Review Findings

[redacted]

- Good relationship with WCC, including jointly retained Urban Realm

Recommendations:

[redacted]

- Team is working well but is too small. Sponsor and Project Manager posts agreed; 3 existing staff to become full time.

Management Response for

Oxford Street Transformation
Initiation IAR Report

Purpose

This paper is the management response to the Integrated Assurance Review and IIPAG report, resulting from the Initiation IAR review of the Oxford Street Transformation project.

Response to Issues and Recommendations

TfL Project Assurance has identified no critical issues, and made six secondary recommendations. IIPAG has made a further three recommendations. These have been summarised in the table below, along with the actions being undertaken by the project team in response:

Report	Ref	Recommendation / Observation	Management Response	Person Responsible	Due Date
IAR	i.	The baselined schedule and associated risk should be communicated to the GLA and Mayors Office.	Agreed – The schedule is currently being baselined and the project team is working on developing risks which will then be shared to WCC, the GLA and Mayors Office	[redacted]	May 2017
IAR	ii.	Business case should be completed before second consultation (Oct 2017).	Agreed – A business case has already been drafted and we are continuing to develop this further ahead of the second consultation in October 2017.	[redacted]	Oct 2017
IAR	iii.	Rationale for preferred option should be documented before second consultation (Oct 2017).	Agreed – The preferred options are going through the modelling and design stages and the rationale will be documented after this process	[redacted]	Oct 2017
IAR	iv.	A single Stakeholder Management Plan should be developed.	Agreed – A draft Stakeholder management Plan has already been drafted and work is currently being undertaken to refine this	[redacted]	June 2017
IAR	v.	The risk register should be completed by Stage Gate 2. A joint risk workshop should be held with WCC.	Accepted – Initial project and business risks identified and assess/mitigations are being developed. A strategy is being developed for how to involve WCC. A joint risk workshop will then be set up between TfL and WCC	[redacted]	Sept 2017
IAR	vii.	Core documentation should be completed and baselined by Stage Gate 2 (Sept 2017) - PEP, project	Agreed – The core documents required have been drafted and are currently being refined	[redacted]	Sept 2017

		requirements, cost estimate.			
IIPAG	1.	This is a politically driven project working to tight timescales and there is not yet an agreed set of sponsor's requirements for the project to work to. IIPAG recommends that before any detailed design work is undertaken, high level agreement is reached between TfL, the GLA and Westminster on the requirements for the project.	Agreed – The project requirements have been drafted and are currently being reviewed. Requirements will be issued with sufficient time to draft PEP prior to Stage Gate 2.	[redacted]	July 2017
IIPAG	2.	IIPAG recommends that a realistic and achievable project implementation timescale is established once the requirements have been finalised.	Agreed – The timescales are being monitored and will be amended accordingly when a more robust set of requirements is finalised. Early engagement of suppliers via LoHAC mini competition used to gain industry insight.	[redacted]	Sept 2017
IIPAG	3.	Given the political nature of the project with a number of important stakeholders, IIPAG recommends that the options analysis currently being undertaken is fully documented with the recommended option clearly justified.	Agreed – The options analysis will be fully documented via Feasibility Report and Appraisal Framework	Helen [redacted]	Nov 2017

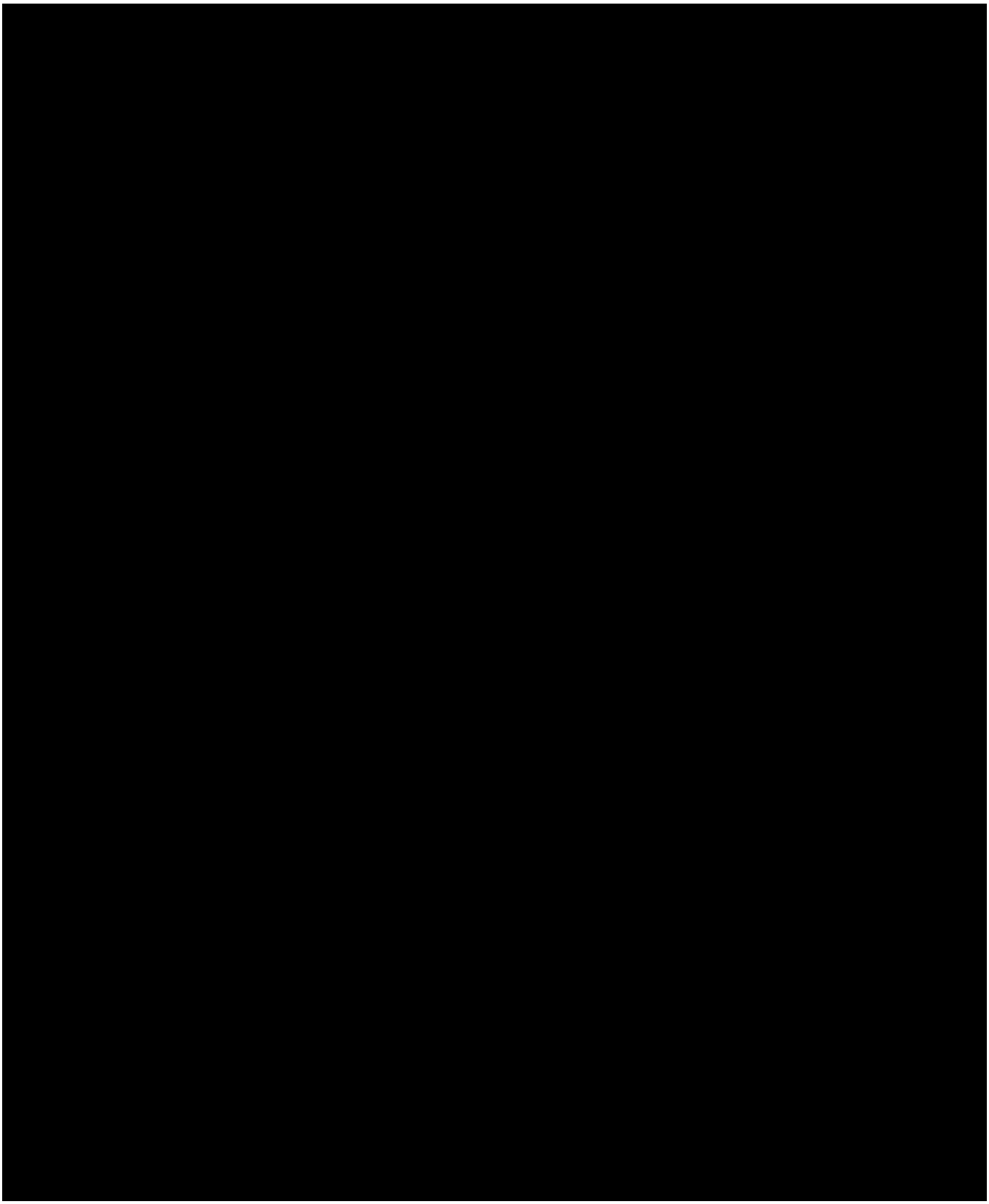
Healthy Streets Portfolio Board – 20 April 2017

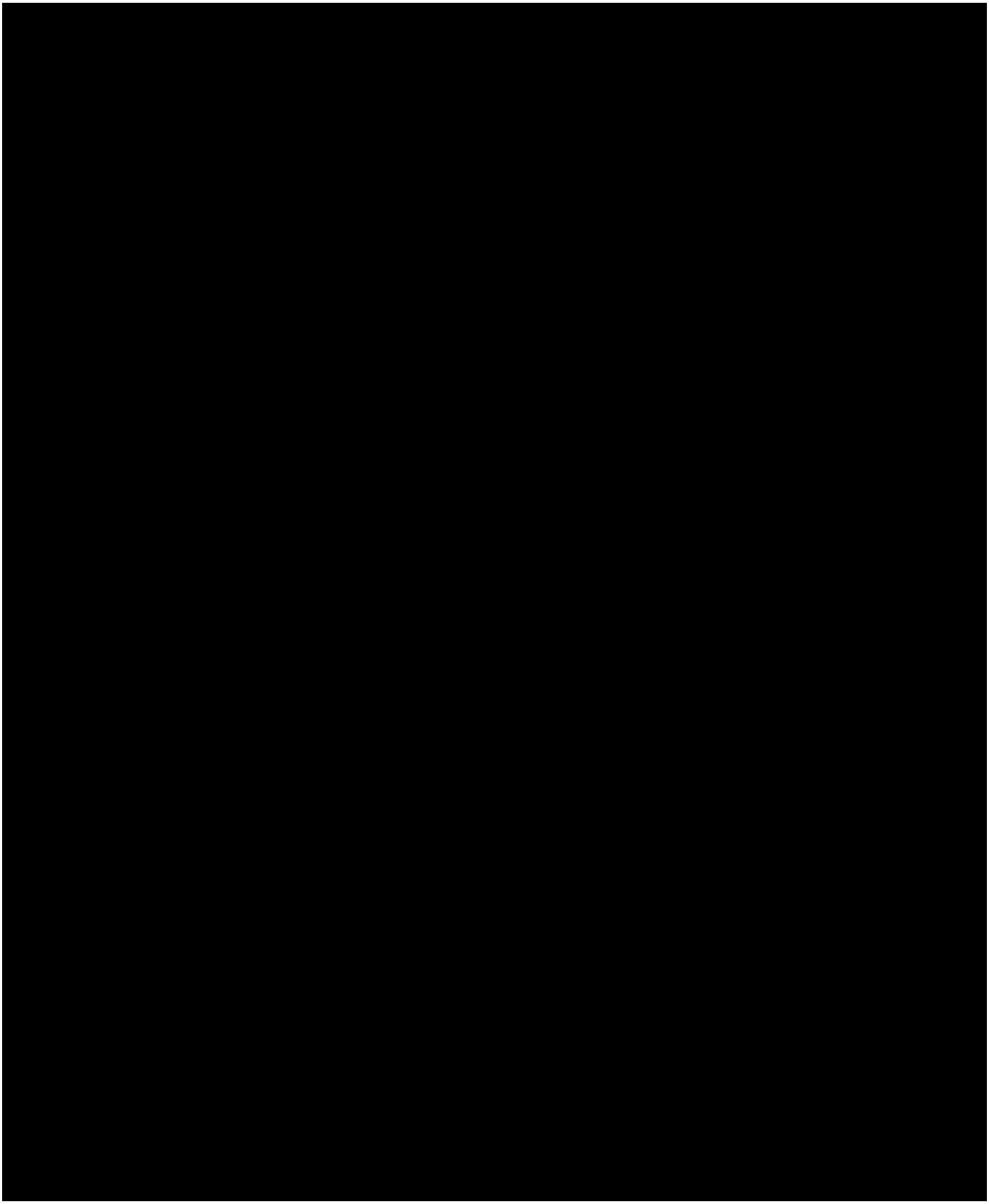
Oxford Street

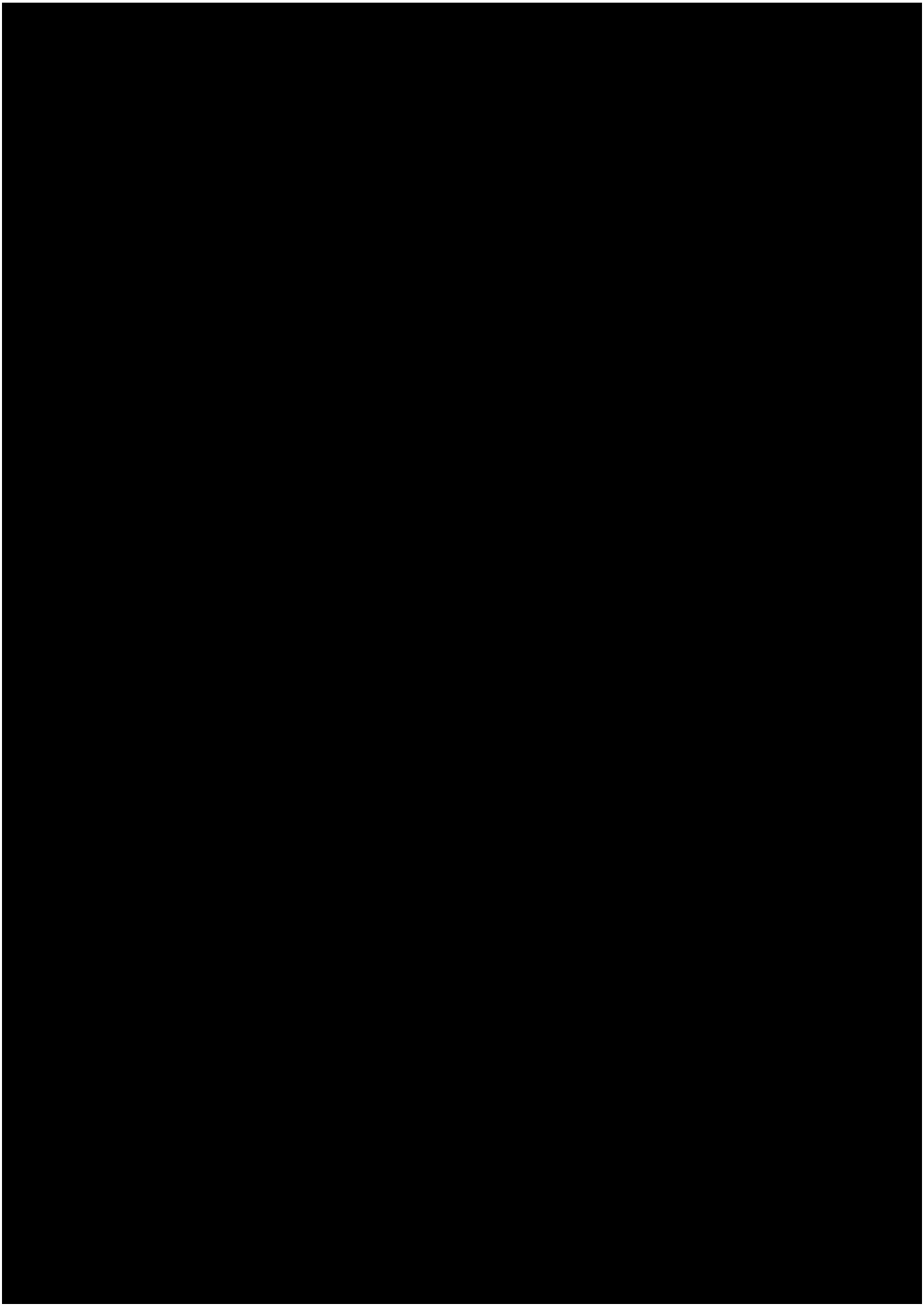
Appendix E – Project Dependencies

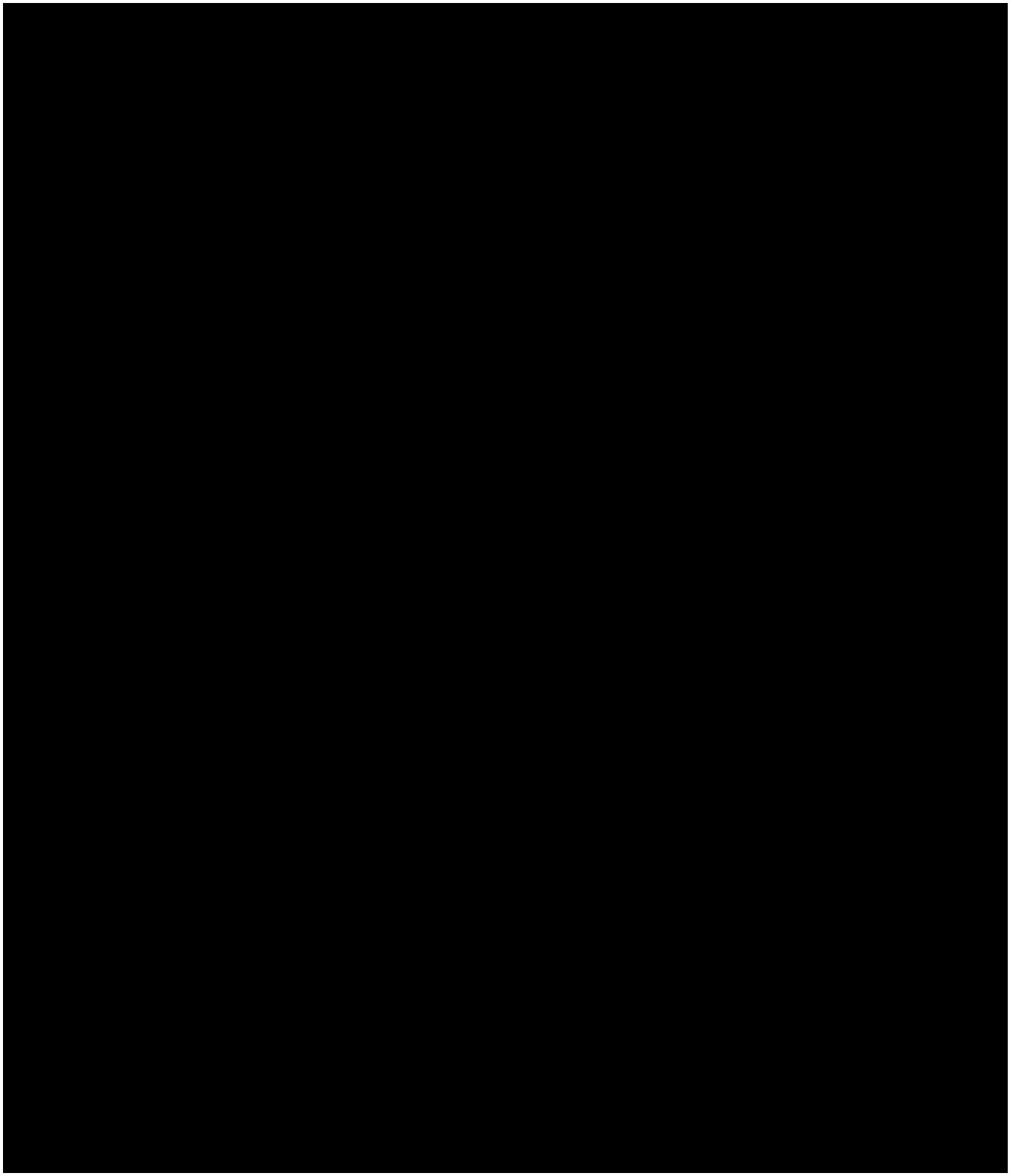
Dependency	Description	Mitigations and Actions
Completion of linked projects	• Completion of Transition Scheme work by December 2018 for Crossrail 1 Opening • OSW and OSE are interrelated projects – both projects are required for the success of the transformation scheme. OSW is better defined at this stage. • Success of project closely linked to Baker Street, Bond Street and Regent Street projects.	• Crossrail project is progressing well. Key programme timelines for OSW Day 1 scheme are linked to this. • Current work focusses on OSW, with the OSE to follow in the spring. At the point of the final business case OSW and OSE will be presented jointly.
Completion of project phases	• Commissioning of Transformation Scheme works to commence on site immediately following December 2018 • Removal of Buses and other vehicles from Oxford Street by December 2018 to enable works to proceed • Relocation of key services to other streets – also kiosks and other street furniture in time for the main works to proceed • Planning, Road and other major consents to be granted in time to allow the project to proceed.	• Detailed project plans and risk register produced and regularly updated • Close working relationship between WCC and TfL • Early surveys have been completed and more detailed surveys due as the project progresses. This will identify any key risks or issues at an early stage. • Planning and road consent timings included in the programme
Stakeholder support	• Stakeholder support required to complete the project, without this it could result in reputational damage, delays to the project and objections which could ultimately lead to judicial review. Key stakeholder groups and interests include: o Communities – key changes to the future of bus routes, traffic management, amenity and the impact of construction works will affect communities and residents o Businesses/occupiers – retailers need to agree to time fit-out and improvements with the timing of the project	• There is intensive engagement and dialogue with a vast number of key stakeholders which will help to build confidence in the project ahead of the public consultations and ensure there is strong public support for the vision and the final preferred scheme. • Detailed consultations will ensure that the views of residents and other stakeholders are taken on board • Detailed communication and stakeholder plans informed in consultation with external experts with experience of large scale and high risk projects

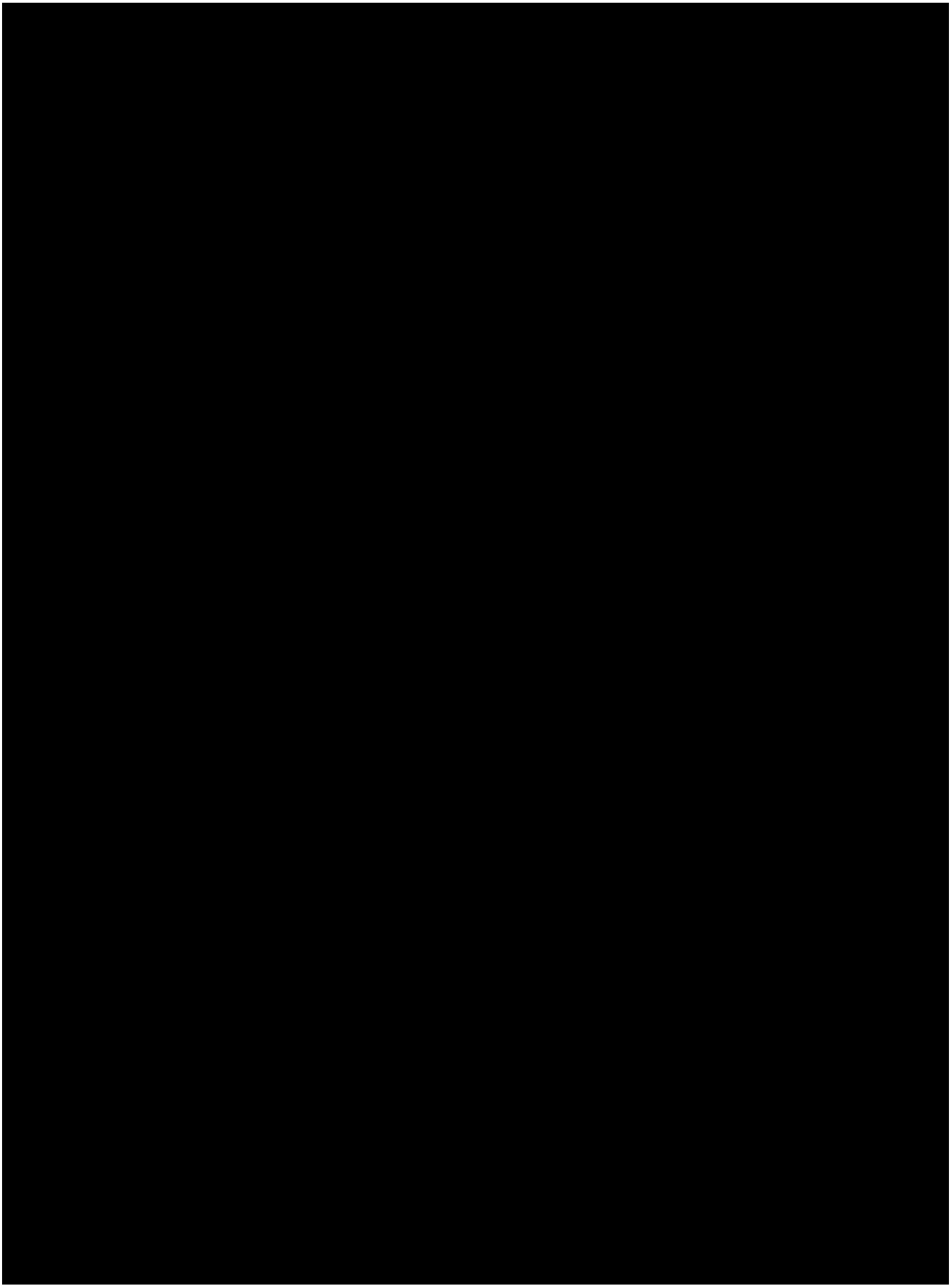
	o Land owners – will need to work with the project to time property development and investment with the works packages managed by the project team o Utilities and statutory undertakers – which need to provide multiple consents to move assets and invest in upgrades	
Political support	• Political support from the City Council, Transport for London and Mayor of London on the final preferred scheme for the district is required	• All partner organisations are represented from working groups, to Project and Strategic Boards so as to ensure political aspirations are considered and aligned and that the project will deliver on the economic, social and environmental objectives.
Funding	• To deliver the ambition a significant amount of funding is required to ensure the scheme utilises experts at the forefront of their fields to shape the development of the project and the final preferred scheme to ensure the economic, social and environmental objectives are achieved.	• Track record of securing significant private sector funding • As part of the project a team will be created, focussing on the securing of private sector funding towards the scheme and on an ongoing basis. This will provide an exemplar model for other schemes in the future • Strong relationships with BIDs who are very supportive of the scheme • Business cases to secure funding – which will be an enabler to leveraging private sector funding

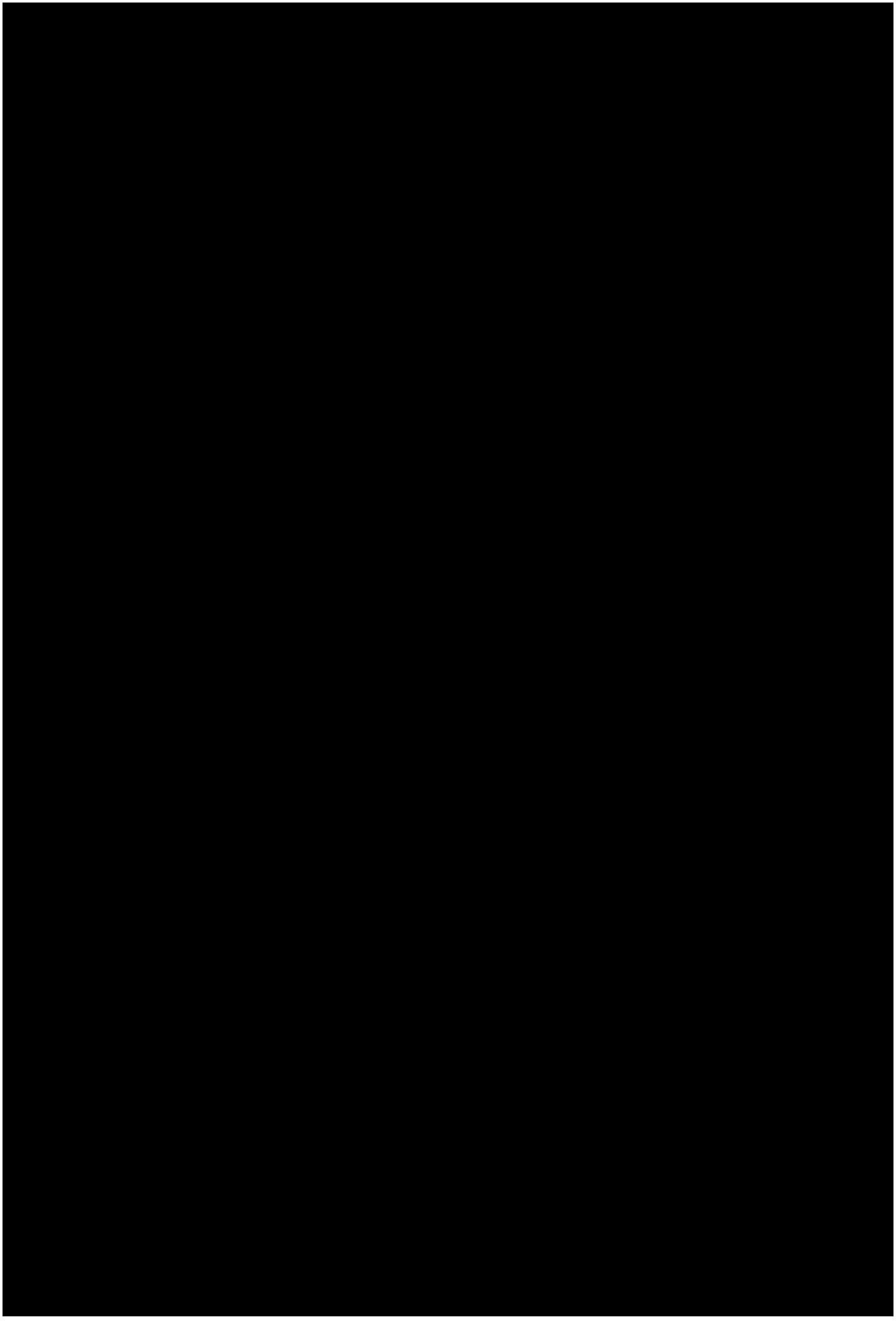


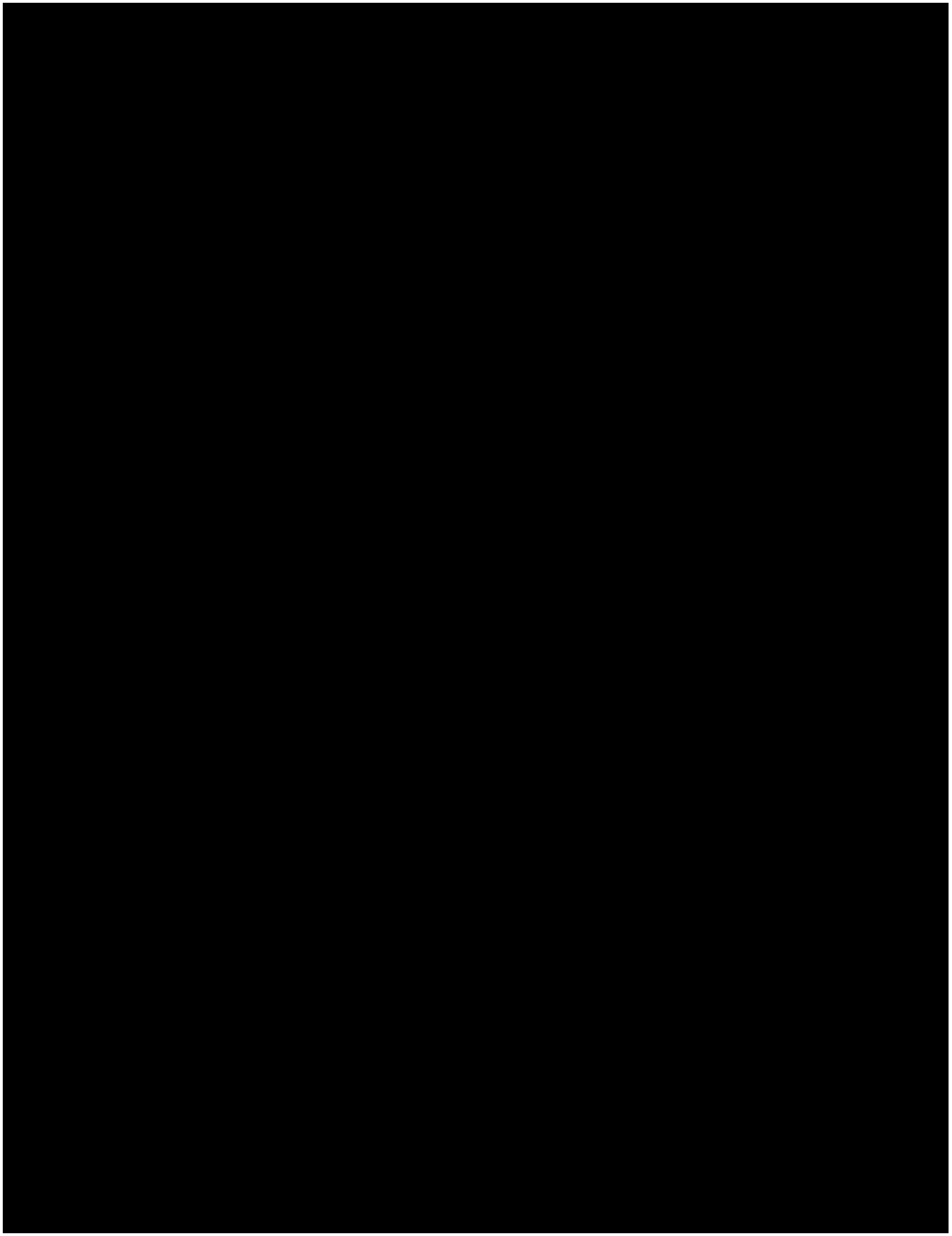












A City for All Londoners

The Mayor's publication, A City for All Londoners, set out aspirations for Central London, which Oxford Street has a role to play in taking forward and supporting.

Alongside pedestrianizing Oxford Street, a number of further specific actions to deliver these aspirations for Central London are set out, including:

- Promoting economic growth in London. The City of London, Canary Wharf, the West End and other parts of the Central Activities Zone are centres of trade, investment, innovation and entrepreneurialism on a global scale – and they will remain the primary places of work for many people.
- Improving transport within central London to ensure a world-class experience both for Londoners and for overseas visitors, either workers or tourists. My ambition is to make roads and streets more reliable and better for pedestrians and cyclists, while also maintaining access for low-emission buses and freight to service the needs of the economy.
- Introducing an emissions surcharge (or 'Toxicity Charge') in 2017 for high-polluting older vehicles in central London
- Phasing out purchasing diesel buses and aim only to procure green buses (hybrid or zero emission) by 2018, bringing forward the requirement for all double-deck buses in central London to be 'Euro 6 hybrid' by 2019.
- Completing a cycling grid to enable quick and convenient cycling trips around Zone 1.

Healthy Streets for London

Following the publication of A City for All Londoners, a new approach to embed Health in TfL's investment, operations and decision-making has been set out in Healthy Streets for London. This new approach aims to reduce the use of the private car and increase the number of people walking, cycling and using public transport.

Because 80 per cent of Londoners' travel time is spent on our streets – including bus and tram trips and journeys to and from Tube and rail stations – we can only do this by creating

streets that feel pleasant, safe and attractive. Streets where noise, air pollution, accessibility and lack of seating and shelter are not barriers that prevent people – particularly our most vulnerable people – from getting out and about.

HSfL sets out the following approaches at Street, Network and Strategic Level. The Oxford Street project sits within the Healthy Streets funding stream and so needs to work within this approach in its planning and delivery.

i) Street level: design

Londoners' direct interaction with the Healthy Streets approach will be through the streets they use every day. An important measure of success will be positive changes to the character and use of the city's streets.

We can provide high-quality environments with enough space for dwelling, walking, cycling and public transport use. We can enhance our streets with seating, shade and greenery, and reduce the dominance of vehicles by designing for slower vehicle speeds. We can hold events and activities that entice people out to shop, play and chat, including temporarily closing streets to cars. All of these measures will improve Londoners' experience of individual streets, encouraging them to live active lives.

ii) Network level: planning and managing London's transport networks

How the city's streets are planned and used at a larger scale has a big impact on individual streets around London. For example, the extent and reliability of the public transport network; whether, where and how fast people drive; and how clean London's air is could all affect the character of any street, anywhere in London.

Developing more efficient and affordable services will make public transport the obvious choice for more journeys to deliver the switch from car use that will make the streets more attractive places to walk and cycle. Designing and managing our stations and stops better will encourage more people to walk and cycle for onward journeys. Working with the freight industry, its customers and the London boroughs more creative solutions to managing freight and deliveries are needed. This will include considering different uses of our streets across the day so that more street space is available for walking, cycling and leisure purposes, while ensuring our shops and services continue to thrive. We will better manage roadworks, traffic lights and on-street enforcement operations across London to ensure people feel safe and road danger is reduced.

iii) Strategic level: policy and planning

London's rapid growth means we will need to move people more efficiently to keep the city functioning and to maintain and improve the quality of life of its residents. Planning a city where walking, cycling and public transport are the first choices for travel is the only way for us to achieve this.

Developing new housing around stations and improving connections to town centres will mean more people have the things they need within walking or cycling distance, while destinations further afield will be easily accessible by public transport.

Emerging MTS Vision for Central London

The public transport system and central London streets need to enable central London to continue to be a world-leading cultural and economic centre that is highly accessible by public transport and a great place to be for people and businesses. We need to ensure that public transport services support growth and accommodate increasing travel demand into central London, and continue to provide a public transport experience that is safe, accessible and reliable. London's gateway stations such as Euston, Waterloo and Victoria need to offer a world class welcome and support onward travel by foot or bike.

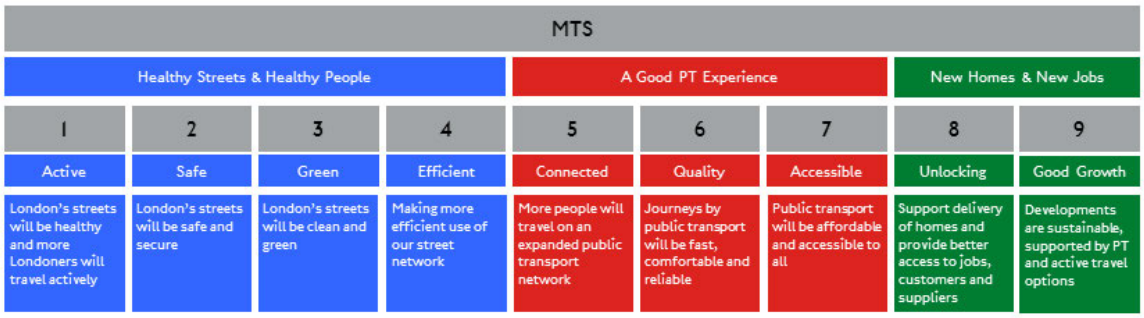
The streets in central London need to be safe and used more efficiently to manage the increasing and competing demands for road space. This means maximising trips to central London by public transport, cycling and walking, and trips within central London by walking, cycling and public transport. Cycling should become a key means for travelling longer distances within central London and for travel into central London. Importantly, air in central London needs to be clean and to achieve this, a substantial reduction in vehicle emissions is needed. Public spaces and streets in central London should be secure, people friendly and attractive.

Greater flexibility in the way streets are managed is needed so that changes in mode share and demands for space throughout the day are effectively accommodated. This means, for example, more restrictions on not just whether but also when vehicles can access specific areas and roads in central London. Deliveries and servicing activities will need to be more efficient, which will include greater consolidation, and fewer (and safer) vehicles in central London and restrictions by time of day and week. Motorised vehicles that remain in central London should be clean and low or zero emission.

This represents a radical shift in the way we use streets in central London. We need to plan for a central London that has fewer cars overall, and areas that are either entirely car free or restrict access to pedestrians, pedal cycles and buses only when demand is highest.

Strategic Level Analysis – Introduction to Work in Progress

Pan-London datasets have been brought together to represent the characteristics – both challenges and opportunities – of Oxford Street within both the framework of the emerging MTS Outcomes relevant to Healthy Streets investments and within the context of these datasets on a pan-London level:



Within each hexagonal cell, each dataset has been ranked into quintiles within its range of values across the entire GLA area. Where an emerging MTS outcome is represented by more than one dataset an average of the quintile scores across all of the datasets has been calculated. This produces, for each hexagonal cell, and for each MTS Outcome, a score out of five.

The scoring indicates the level of priority for the outcome in seeking to deliver the MTS. A score of five for a particular outcome would show that the hex's data for all of the datasets within that outcome are in the top quintile. Such a score would mean that that cell has a high priority in that it either:

- is already performing highly within an outcome or dataset (for example, large numbers of cyclists or bus passengers are travelling through that space) or
- represents an opportunity to deliver improvements within an outcome or dataset (for example, there are large numbers of road traffic injuries, poor air quality or a large number of trips switchable to cycling).

Where scores are high, this does not indicate necessarily that action is needed – for example it may be important to retain performance rather than improve it. High scores do however indicate which outcomes may warrant a greater level of consideration through the design process either to retain performance, realise opportunities or address challenges. In this way, the score can be used to help understand relative priorities within an area.

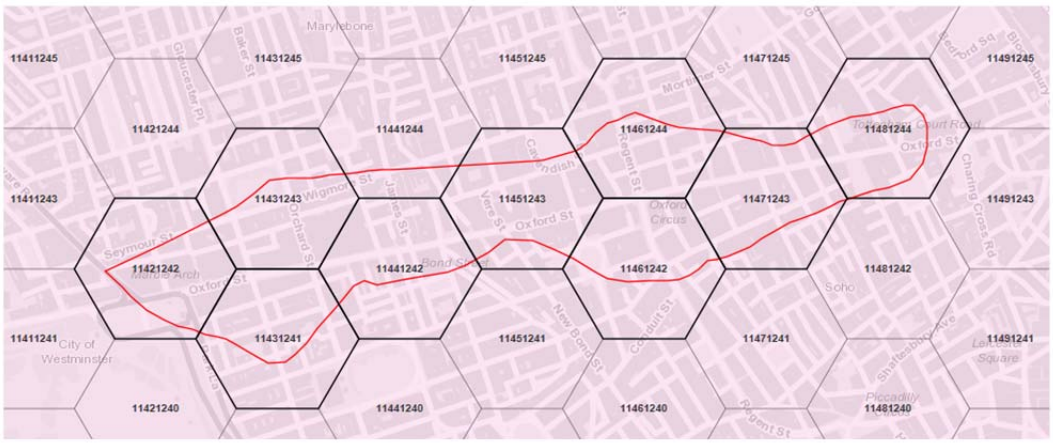
The following pages show:

- an overall scoring summary for Oxford Street across all of the emerging MTS Outcomes and for each hex cell
- tables for each outcome separately, showing the data (with green row-headers) that has been used to build up each overall outcome score. The outcome pages show the scoring as well as the underlying data from which the quintile scores have been derived for each Outcome. Headline interpretations are also given for each outcome.

Strategic Level Analysis: scores by MTS Outcome and HEX, Oxford Street

Outcome Scores Summary	See which hex is important for what at a glance but also 'average' priority score for whole scheme

HEX Description	Marble Arch	Orchard Street	Park Street	Bond Street	Vere Street John Lewis	Regent Street North	Regent Street South	Hills Place to Wardour Street	Tottenham Court Road	
HEX ID	11421242	11431243	11431241	11441242	11451243	11461244	11461242	11471243	11461244	Study Avg
TfL1 Active	5.0	4.5	4.5	5.0	5.0	5.0	4.5	5.0	5.0	4.8
TfL2 Safe	3.8	3.8	3.8	4.4	3.6	4.6	3.6	3.6	4.6	4.0
TfL3 Efficient	3.8	3.0	3.3	1.5	3.0	2.8	2.5	1.8	2.8	2.7
TfL4 Impact	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
TfL5 Accessible	x	x	x	x	x	x	x	x	x	x
TfL6 Quality	3.0	3.3	3.0	2.3	2.3	2.3	2.5	2.3	2.3	2.6
TfL7 Connected	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TfL8 Good Growth	3.5	3.5	4.3	4.0	3.0	3.5	3.5	3.3	3.5	3.6



Active: Current high levels of pedestrian density and cycling. Cycling numbers in line with Central London averages, pedestrian density higher than Central London averages. Higher cycling potential than walking potential.

TfL Outcome 1	Active, inclusive & accessible travel - getting Londoners walking and cycling more often. More

HEX Description	Marble Arch		Orchard Street		Park Street		Bond Street		Vere Street John Lewis		Regent Street North		Regent Street South		Hills Place to Wardour Street		Tottenham Court Road		Oxford Street	Westminster	Central
HEX ID	11421242	Score	11431243	Score	11431241	Score	11441242	Score	11451243	Score	11461244	Score	11461242	Score	11471243	Score	11461244	Score	Study Avg	Borough Average	MTS Avg
Pedestrian Density (m/m2/day, LTDS)	132	5.0	120	5.0	81	5.0	339	5.0	374	5.0	229	5.0	325	5.0	252	5.0	229	5.0	231	64	57
Cycle Current Demand (Avg. no. of Cyclists/ Link)	103.3	5.0	83.7	5.0	39.3	5.0	88.9	5.0	97.0	5.0	72.0	5.0	74.4	5.0	111.9	5.0	72.0	5.0	82	86.2	99.4
Walking Potential (km, LTDS)	2,553	5.0	1,195	3.0	929	3.0	2,426	5.0	3,775	5.0	4,427	5.0	1,344	3.0	5,002	5.0	4,427	5.0	2898	1969	2019
Cycle Potential Demand (km, LTDS)	20,289	5.0	14,065	5.0	12,119	5.0	14,532	5.0	15,040	5.0	16,627	5.0	16,166	5.0	19,471	5.0	16,627	5.0	16,104	8,958	9,579
Walkability (Percentile, UCL)	99%	5.0	100%	5.0	99%	5.0	100%	5.0	99%	5.0	100%	5.0	99%	5.0	100%	5.0	100%	5.0	100%	96%	97%

Safe: High serious and slight casualty numbers. High levels of crime, though crime rate, given pedestrian levels, lower than borough or central London averages

TfL Outcome 2	Safe and Secure Travel: Reduced KSIs

HEX Description	Marble Arch		Orchard Street		Park Street		Bond Street		Vere Street John Lewis		Regent Street North		Regent Street South		Hills Place to Wardour Street		Tottenham Court Road		Oxford Street	Westminster	Central
HEX ID	11421242	Score	11431243	Score	11431241	Score	11441242	Score	11451243	Score	11461244	Score	11461242	Score	11471243	Score	11461244	Score	Study Avg	Borough Average	MTS Avg
Fatal All Modes (2011-15)	0	1.0	0	1.0	0	1.0	1	5.0	0	1.0	1	5.0	0	1.0	0	1.0	1	5.0	0	0	0
Serious All Modes (2011-15)	14	5.0	6	5.0	9	5.0	12	5.0	14	5.0	15	5.0	6	5.0	6	5.0	15	5.0	11	4	4
Injured All Modes (2011-15)	148	5.0	61	5.0	77	5.0	107	5.0	99	5.0	117	5.0	105	5.0	78	5.0	117	5.0	101	38	39
Crime Score Weighted	15,370	5.0	12,729	5.0	8,397	5.0	15,777	5.0	17,947	5.0	29,442	5.0	18,848	5.0	19,958	5.0	29,442	5.0	18,657	6,233	6,404
Crime Rate Score Weighted	116	3.0	106	3.0	104	3.0	47	2.0	48	2.0	129	3.0	58	2.0	79	2.0	129	3.0	91	178	236
Cycling KSI	28	x	14	x	20	x	20	x	25	x	29	x	22	x	16	x	29	x	23	10	13
Pedestrian KSI	45	x	21	x	29	x	73	x	59	x	58	x	39	x	39	x	58	x	47	11	11
P2W KSI	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	n/a	n/a

Efficient: low residential car ownership, medium to high flows (including LGV and OGV) at the western end

TfL Outcome 3	Efficient: Using road space more efficiently

HEX Description	Marble Arch		Orchard Street		Park Street		Bond Street		Vere Street John Lewis		Regent Street North		Regent Street South		Hills Place to Wardour Street		Tottenham Court Road		Oxford Street	Westminster	Central
HEX ID	11421242	Score	11431243	Score	11431241	Score	11441242	Score	11451243	Score	11461244	Score	11461242	Score	11471243	Score	11461244	Score	Study Avg	Borough Average	MTS Avg
Cars/Vans per household	0.3	1.0	0.5	1.0	0.7	2.0	0.3	1.0	0.3	1.0	0.4	1.0	0.3	1.0	0.2	1.0	0.4	1.0	0.4	0.5	0.4
Car Mode Share (LTDS)	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
LGV Modelled Flow AM (PCU, HAM 2012, Average Link)	133	5.0	62.64	4.0	61	4.0	17	2.0	55	4.0	53	4.0	46	3.0	26	2.0	53	4.0	56	72	73
OGV Modelled Flow AM (PCU, HAM 2012, Average Link)	91	5.0	47.50	4.0	35	4.0	8	2.0	57	5.0	49	4.0	42	4.0	21	3.0	49	4.0	44	46	49
Modelled Flow AM (PCU, HAM 2012, UC1,2,3, Average Link)	469	4.0	197.84	3.0	209	3.0	88	1.0	128	2.0	158	2.0	139	2.0	90	1.0	158	2.0	182	279	247
Modelled Flow Change AM % (HAM 2012-31, UC1,2,3)	5%	x	8%	x	18%	x	28%	x	14%	x	16%	x	10%	x	26%	x	16%	x	x	x	x
Retail Land Use (UK Map, m2)	34,444	x	38,662	x	13,881	x	47,360	x	44,574	x	41,929	x	54,162	x	50,487	x	41,929	x	40,825	12,711	13,123
Surface Movement Efficiency pcu km/m^2	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x

Green: High levels of NO2 and PM10 along the whole route, levels forecast to fall, yet still be high in a pan-london context

TfL Outcome 4	Low Impact: Reducing Impact on AQ

HEX Description	Marble Arch		Orchard Street		Park Street		Bond Street		Vere Street John Lewis		Regent Street North		Regent Street South		Hills Place to Wardour Street		Tottenham Court Road		Oxford Street	Westminster	Central
HEX ID	11421242	Score	11431243	Score	11431241	Score	11441242	Score	11451243	Score	11461244	Score	11461242	Score	11471243	Score	11461244	Score	Study Avg	Borough Average	MTS Avg
N02 Levels (µg/m3, 2010)	76	5.0	65	5.0	65	5.0	60	5.0	60	5.0	60	5.0	65	5.0	56	5.0	60	5.0	63	52	51
PM10 Levels (µg/m3, 2010)	30	5.0	28	5.0	28	5.0	27	5.0	27	5.0	28	5.0	29	5.0	27	5.0	28	5.0	28	26	26
N02 Levels (µg/m3, 2020)	62	5.0	53	5.0	53	5.0	48	5.0	48	5.0	49	5.0	52	5.0	46	5.0	49	5.0	51	42	42
PM10 Levels (µg/m3, 2020)	29	5.0	27	5.0	27	5.0	26	5.0	26	5.0	26	5.0	27	5.0	26	5.0	26	5.0	27	24	24
Noise Levels	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
Tree Count	25	x	27	x	20	x	54	x	33	x	17	x	22	x	17	x	17	x	26	36	30
No. of days not EU compliant 2016	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
Euro 6 compliant bus routes	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x

Accessible: insufficient data currently available.

TfL Outcome 5	Accessible PT: Creating an accessible & affordable PT system

HEX Description	Marble Arch		Orchard Street		Park Street		Bond Street		Vere Street John Lewis		Regent Street North		Regent Street South		Hills Place to Wardour Street		Tottenham Court Road		Oxford Street	Westminster	Central
HEX ID	11421242	Score	11431243	Score	11431241	Score	11441242	Score	11451243	Score	11461244	Score	11461242	Score	11471243	Score	11461244	Score	Study Avg	Borough Average	MTS Avg
% of step free stations	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
% of TfL rail &UG journeys which can be completed step free	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x

Quality: High levels of serviced bus km, with medium to low levels of patronage. Bus speeds have held up 14/15-15/16 and boarding growth forecast to fall in line with Elizabeth Line opening

TfL Outcome 6	Quality PT: Tackling crowding and improving PT services

HEX Description	Marble Arch		Orchard Street		Park Street		Bond Street		Vere Street John Lewis		Regent Street North		Regent Street South		Hills Place to Wardour Street		Tottenham Court Road		Oxford Street	Westminster	Central
HEX ID	11421242	Score	11431243	Score	11431241	Score	11441242	Score	11451243	Score	11461244	Score	11461242	Score	11471243	Score	11461244	Score	Study Avg	Borough Average	MTS Avg
ODX AM Passenger Loading	304	4.0	171	3.0	200	3.0	167	2.0	144	2.0	132	2.0	124	2.0	147	2.0	132	2.0	169	278	276
Bus serviced km	135	5.0	64	5.0	59	5.0	96	5.0	99	5.0	65	5.0	103	5.0	44	5.0	65	5.0	81	32	29
Bus Speed Change AM % (km/h, 14/15-15/16)	1%	2.0	2%	2.0	2%	1.0	3%	1.0	3%	1.0	3%	1.0	1%	2.0	2%	1.0	3%	1.0	x	x	x
Modelled Boardings Growth AM % (Rail Plan 2011-31)	-33%	1.0					-3%	1.0	-43%	1.0	-64%	1.0	-25%	1.0	-52%	1.0	-64%	1.0	x	x	x
All day boardings absolute change (15-16 P2)	-1328	x	-765.58	x	-1257	x	-1521	x	-2532	x	-904	x	-882	x	-1894	x	-903.73	x	-1331.9	-302.3	-352.8
All day alightings absolute change (15-16 P2)	13,805	x	6823.5	x	10,264	x	10,569	x	15,388	x	4,997	x	4,434	x	8,902	x	4996.98	x	8,909	2,933	2,826
Bus Speed AM (km/h, 15/16)	13	x	13	x	13	x	13	x	12	x	10	x	10	x	16	x	10	x	12.1	15.0	13.9
Bus Speed Change AM Abs. (km/h, 14/15-15/16)	0.1	x	0.2	x	0.3	x	0.4	x	0.4	x	0.3	x	0.1	x	0.3	x	0.3	x	0.3	0.1	-0.5
EWT (AM 15/16)	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	n/a	n/a

Connected: High PTAL along the whole route

TfL Outcome 7	Connected : Improving London's local, regional and national PT connections

HEX Description	Marble Arch		Orchard Street		Park Street		Bond Street		Vere Street John Lewis		Regent Street North		Regent Street South		Hills Place to Wardour Street		Tottenham Court Road		Oxford Street	Westminster	Central
HEX ID	11421242	Score	11431243	Score	11431241	Score	11441242	Score	11451243	Score	11461244	Score	11461242	Score	11471243	Score	11461244	Score	Study Avg	Borough Average	MTS Avg
Access Index Base Year	62	1.0	65	1.0	58	1.0	66	1.0	71	1.0	77	1.0	86	1.0	82	1.0	77	1.0	71.7	40.0	45.0

Growth: Medium to low levels of jobs growth forecast, from a high base. High levels of population growth forecast, from a low base.

TfL Outcome 8	Good Growth : Planning to Ensure Good Growth

HEX Description	Marble Arch		Orchard Street		Park Street		Bond Street		Vere Street John Lewis		Regent Street North		Regent Street South		Hills Place to Wardour Street		Tottenham Court Road		Oxford Street	Westminster	Central
HEX ID	11421242	Score	11431243	Score	11431241	Score	11441242	Score	11451243	Score	11461244	Score	11461242	Score	11471243	Score	11461244	Score	Study Avg	Borough Average	MTS Avg
Population Change % (LTS, 2011-31)	13%	4.0	21%	5.0	23%	5.0	21%	5.0	21%	5.0	21%	5.0	30%	5.0	36%	5.0	21%	5.0	x	x	x
Employment Change % (LTS, 2011-31)	2%	2.0	3%	2.0	14%	4.0	2%	2.0	2%	1.0	3%	2.0	2%	2.0	2%	1.0	3%	2.0	x	x	x
Population Density 2011 (Census, people/ha)	62	3.0	38	2.0	66	3.0	86	4.0	12	1.0	30	2.0	20	2.0	35	2.0	30	2.0	42	109	108
Employment Density 2011 (Census, people/ha)	416	5.0	765	5.0	279	5.0	583	5.0	629	5.0	1316	5.0	1658	5.0	1275	5.0	1316	5.0	915	312	363
Opportunity and Intensification Area	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
New Developments Count (LDD)	0	x	0	x	0	x	0	x	0	x	0	x	0	x	0	x	0	x	0	0	0
New Developments Footprint Area (LDD, Sq. ft.)	0.6	x	0.0	x	0.0	x	0.1	x	0.7	x	0.0	x	0.3	x	0.2	x	0.0	x	0.2	0.1	2.4
Population 2011 (Census)	655	x	399	x	699	x	916	x	123	x	317	x	207	x	374	x	317	x	x	x	x
Employment 2011 (Census)	4,411	x	8,120	x	2,959	x	6,187	x	6,668	x	13,958	x	17,594	x	13,531	x	13,958	x	x	x	x
Population 2031 (Modelled LTS)	740	x	482	x	861	x	1,109	x	149	x	382	x	270	x	509	x	382	x	x	x	x
Employment 2031 (Modelled LTS)	4,518	x	8,396	x	3,442	x	6,345	x	6,788	x	14,432	x	17,984	x	13,781	x	14,432	x	x	x	x

About the Hex (350m) data

The hex-based data provided in this document is still in development. In light of the emerging MTS Outcomes (that are being developed to align with the emerging MTS), the relevant Hex datasets and 'composite scores' to represent each outcome are to be taken as draft.

The hex data shows numerous transport and contextual datasets that have been aggregated onto a 350m hexagon. This provides a consistent framework for analysing spatial data across different geographies such as a borough, corridor or study area. New datasets will be added.

Limitations of the hex data.

- Data has been aggregated onto a 350m hex. Two statistical problems of this approach are 'modifiable areal unit problem' and 'ecological fallacy'. For example aggregating point-based data into a hex means the data may be less representative.

- An average has been calculated for each of the datasets for the borough(s), and inner, outer and central London. This provides an indication of how the study area and surrounding area compares to the borough and particular area of London. However, averaging across such a large area means the data is less accurate.

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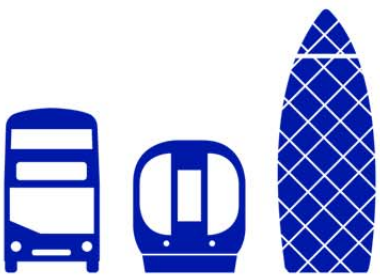

Meeting Title:	Healthy Streets Portfolio Board Meeting Actions		
Date of Meeting:	23 March 2017	Time of Meeting:	16:00 - 17:30
Location of Meeting:	St Pancras meeting room (10YC2) – Palestra, 197 Blackfriars Road		
Attendees	See minutes		
Apologies	See minutes		

Action ID	Item Name	Action	Officer Contact	Due Date
HSPB-13-1	Programme and Investment Committee (PIC) Update	Emma Osborne advised that whilst the official actions recorded have not yet been circulated by TfL Secretariat, that she has circulated the actions she noted at PIC and circulated to the relevant directors. ACTION: Emma to circulate the confirmed actions once these have been made available by TfL Secretariat.	Emma Osborne	25 April 2017
HSPB-13-2	Governance Update	Tanya to work with the Secretariat to refine the ToR and bring it back to the April HSPB (Business Assurance).	Tanya Durlen	25 April 2017
HSPB-13-3	Governance Update	Template for the quarterly update to PIC Michael Bridgeland advised that further refinements need to be made on it. He outlined that (for the c.20 sub-programmes) they are expecting a process to vet the milestones and costs against business plan to enable questions to be asked against. ACTION: Refinements to be made to the template in conjunction with Project Assurance.	Tanya Durlen	25 April 2017
HSPB-13-4	Governance Update	Non-infrastructure activities Tanya confirmed that work has taken place looking at how we govern the non-infrastructure activities that will contribute to the healthy streets outcomes. Ben Plowden and Will Norman both raised questions about how the	Tanya Durlen	25 April 2017

		level of investment and packaging up of the non-infrastructure is coordinated and aligned, as well as properly overseen (is this a marketing or a behaviour for example?). They noted that at present this is unclear and unclear how it will work from a budget and governance perspective. ACTION: Tanya to bring back a proposal for including non-infrastructure activities in the scope of the Healthy Streets Portfolio in terms of governance and budget.		
HSPB-13-5	Governance Update	Membership of the HSPB Will Norman noted he had a meeting on 23 March 2017 with the TEC Committee (made up of the local boroughs and the think-tank and lobbying organisation, London Councils) and that they had requested membership of the board. Will advised he suggested to them that a quarterly meeting takes place instead, outside of HSPB, with their Executive Committee (chair and vice-chairs) to coordinate the input from the boroughs, but would nonetheless put their request forward. The HSPB agreed that given its remit covering TfL's financial and delivery governance it would be inappropriate for third parties to attend and therefore ruled out their attendance at board level. It did agree however that a structured quarterly engagement meeting with them would be helpful and would provide them with the opportunity to discuss their views on the strategic side of Healthy Streets and its outcomes. ACTION: Will Norman to discuss with the TEC Committee to organise a quarterly meeting with TEC.	Will Norman	25 April 2017

HSPB-13-6	Governance Update	ACTION: Tanya to work with the HSPB Secretariat to schedule updates on the Healthy Streets Portfolio benefits work.	Tanya Durlen	25 April 2017
HSPB-13-7	Financial Review and Future Tracking	Mini-Hollands and Borough spending ACTION: work with the boroughs to ensure we get accurate financial information as this is key to ensuring the portfolio is financially balanced.	Sam Monck	25 April 2017
HSPB-13-8	Financial Review and Future Tracking	Mini-Hollands and Borough spending ACTION: Consideration to be given to the utilisation of BPI.	Sam Monck	25 April 2017
HSPB-13-9	Financial Review and Future Tracking	Overprogramming Patrick provided an overview of how overprogramming works and addressed the concerns raised by Will Norman and Tim Steer on how this information is represented. Patrick made clear that changes have been made so that overprogramming doesn't just take place at a TfL Corporate level but has now been amended so that it is held at a Portfolio level. This will, in turn, improve transparency about what the overall overprogramming assumption is by programme. Tim Steer asked if the information in the table presented could be amended so that the line labelled 'Overprogramming' is directly underneath the Business Plan figures to improve the presentation of the information. ACTION: Patrick to update the table.	Debbie Mayger	25 April 2017
HSPB-13-10	Financial Review and Future Tracking	Understanding of financial information Ben Plowden noted that going forward it would be helpful to run a sense check on the financial information at each meeting to ensure all attendees fully understand it. ACTION: HSPB attendees to		Ongoing 2017

		highlight any issues they have in understand the financials included in future packs.		
HSPB-13-11	Appraisal framework for future schemes	ACTION: Lilli to follow up with Buses and RSM to look at the priorities for the business areas to help inform the development of the framework.	Lilli Matson	25 April 2017
HSPB-13-12	Appraisal framework for future schemes	Prioritisation Lilli advised that we have the tools needed to prioritise but this is dependent on the data available and ensuring we have the right data. ACTION: Lilli to follow up with business areas to look at the type of data available.	Lilli Matson	25 April 2017
HSPB-13-13	Appraisal framework for future schemes	ACTION: Lilli and John to discuss further how the potential can be looked at and how we balance demands in the areas. It was noted we need to be really clear where the Healthy Streets indicators come in.	Lilli Matson	25 April 2017
HSPB-13-14	Appraisal framework for future schemes	ACTION: Lilli to give consideration to this can come back to the HSPB with a mock example of how the framework can be applied in practice.	Lilli Matson	25 April 2017
HSPB-13-15	Consultation update: Cycle Superhighways 4 and 9	Lower Road Gyratory. Will Norman confirmed he is meeting with LB Southwark and could raise the issues surround the gyratory. ACTION: Will Norman to consider discussing with LB Southwark	Will Norman	25 April 2017
HSPB-13-16	Consultation update: Cycle Superhighways 4 and 9	ACTION: Jonathan Hanes to bring back CS4 modelling result to HSPB in May.	Jonathan Hanes	18 May 2017
HSPB-13-17	Report: Strategic Cycling Analysis – identifying cycling demand in London	Lilli Matson gave a very brief overview of the report and asked that comments be provided back to her. ACTION: attendees to review the papers and provide comments.	Lilli Matson	25 April 2017

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Surface Transport: Healthy Streets Portfolio Board Minutes (Strategy/ Business Assurance) – 23 March 2017

16:00 - 17:30 – St Pancras Meeting Room (10YC2) 197 Blackfriars Road, SE1 8NJ

Attendees

Attendees	Ben Plowden (Chair)	Patrick Doig	Tim Steer
	Will Norman	Michael Bridgeland	Claire Mann
	Nigel Hardy	Sam Monck	Lilli Matson
	John Barry	Tanya Durlen	Garry Sterritt
	Emma Osborne	Jonathan Hanes	Christine Calderato
	Benjamin Lyon (acting Secretariat)		
Apologies	Alan Bristow	Alex Williams	Edward Preedy (Secretariat)
	Gareth Powell	Nick Fairholme	Peter Blake
	Dana Skelley	Siwan Hayward	David Stacey

Decisions and actions

No	Item	Decision	Action/Notes	To Action
1	Introductions and actions from the previous meeting	Noted	Ben Plowden opened the meeting and the attendees made their introductions. The actions were reviewed and considered closed with the exception of action 7 (from February's board).	
2	Programme and Investment Committee (PIC) Update	Noted	Lilli Matson provided a verbal update from PIC which took place on 8 March in which Healthy Streets Portfolio was endorsed. Ben congratulated this achievement and asked that the individuals involved in making this possible be thanked for all their hard work. Michael Bridgeland also praised how easy the team had made the process for the Assurance team prior to going to PIC. Lilli provided an overview of the actions she noted at PIC and the concerns they expressed about how we would better resolve conflicts between modes. Lilli advised she made PIC members aware of the early appraisal work that has been done at the time of the meeting and the ongoing work/discussions that would be taking place within Surface. That said, it is	

			likely we'll need to provide updates on this to PIC on an ongoing basis. Emma Osborne advised that whilst the official actions recorded have not yet been circulated by TfL Secretariat, that she has circulated the actions she noted at PIC and circulated to the relevant directors. ACTION: Emma to circulate the confirmed actions once these have been made available by TfL Secretariat. Lilli noted that quarterly submissions would be made to PIC to update it on the portfolio's progress. A quarterly update will be provided to PIC on 28 June 2017 and submission to this is two weeks before.	Emma Osborne
3	Governance Update	Noted	Tanya Durlen provided a verbal update advising that she's been working with others from across TfL to pull together a structure for the portfolio and as part of this has been developing the assurance and endorsement process. Key highlights: (a) A template has been pulled together for the projects seeking endorsement and will be put to first use at the HSPB in April; (b) Work is ongoing with the template for the quarterly update to PIC; (c) Programme Boards have been set up and chairs identified, and the first meetings will take place in April; (d) April will mark three months since the HSPB meeting first started. It was agreed at the first meeting that the Terms of Reference (ToR) will be tested for three months and then refined. The TORs will be refined in April and taken to the April HSPB (Business Assurance) for ratification; (e) Work remains ongoing regarding the Business Plan process and the role of the HSPB (Business	

			Assurance) will be reflected in the ToR – i.e. portfolio prioritisation as part of the business planning work. Tanya confirmed she is working with Joseph Uzoka's team which is dealing with the next Business Planning round. ACTION: Tanya to work with the Secretariat to refine the ToR and bring it back to the April HSPB (Business Assurance). **Template for the quarterly update to PIC** Michael Bridgeland advised that further refinements need to be made on it. He outlined that (for the c.20 sub-programmes) they are expecting a process to vet the milestones and costs against business plan to enable questions to be asked against. ACTION: Refinements to be made to the template in conjunction with Project Assurance. **Non-infrastructure activities** Tanya confirmed that work has taken place looking at how we govern the non-infrastructure activities that will contribute to the healthy streets outcomes. Ben Plowden and Will Norman both raised questions about how the level of investment and packaging up of the non-infrastructure is coordinated and aligned, as well as properly overseen (is this a marketing or a behaviour for example?). They noted that at present this is unclear and unclear how it will work from a budget and governance perspective. ACTION: Tanya to bring back a proposal for including non-infrastructure activities in the scope of the Healthy Streets Portfolio in terms of governance and budget. **Membership of the HSPB** Will Norman noted he had a meeting on 23 March 2017 with the TEC Committee (made up of the local boroughs and the think-tank and lobbying organisation, London Councils) and that they had requested membership of the board. Will	Tanya Durlen Tanya Durlen Tanya Durlen

			advised he suggested to them that a quarterly meeting takes place instead, outside of HSPB, with their Executive Committee (chair and vice-chairs) to coordinate the input from the boroughs, but would nonetheless put their request forward. The HSPB agreed that given its remit covering TfL's financial and delivery governance it would be inappropriate for third parties to attend and therefore ruled out their attendance at board level. It did agree however that a structured quarterly engagement meeting with them would be helpful and would provide them with the opportunity to discuss their views on the strategic side of Healthy Streets and its outcomes. ACTION: Will Norman to discuss with the TEC Committee to organise a quarterly meeting with TEC. **Cumulative benefits of HSPB** Tanya confirmed that a future agenda item would be added which will review the cumulative benefits of the portfolio. ACTION: Tanya to work with the HSPB Secretariat to schedule updates on the Healthy Streets Portfolio benefits work.	Will Norman Tanya Durlen
4	Financial Review and Future Tracking	Noted	Patrick Doig presented this item to the HSPB and provided an overview of the full budget and forecast changes for the portfolio for 2017/18, 2018/19 and future years. Patrick confirmed that from Period 1 a 'live tracker' of actual year to date and our latest forecast for the full year – in terms of whether we are going to deliver the full budget or whether there are cost pressures/underspend will be provided. This will provide a good audit trail from the Business Plan to the budget. **Oxford Street**	

			Scope is at a relatively early stage – timeline has been revised to indicate a reduction in the costings of our works, in 2017/18 (identified through updated cost estimates) but will see acceleration in 2018/19 onwards. Concerns were noted about Westminster's funding approach around TIF and the potential pressures this could have on the GLA/TfL finances. **Central Transformation Team (CTT)** Michael Bridgeland advised that CTT have approached TfL Assurance team to help them understand some of the cost reductions in 2017/18 and have asked them to carry out reviews, including some of the costs of Capital projects across TfL. This has come about as a large number of reductions have been identified in the Business Plan and the 2017/18 budget, and the Executive Committee want assurance these savings can be achieve in the year. **Mini-Hollands and Borough spending** Borough spending in this area has been problematic – forecasting and records of actual spend is still not clear, despite being a couple of weeks from the end of the 2016/17 financial year. This has created issues in that the pace of delivery has been stepped up by the boroughs but it isn't clear on the precise amount of money that has been spent by the boroughs. Sam Monck confirmed that discussions are ongoing with the boroughs, including what they forecast to spend in the coming year. Once this information has been pulled together discussions will take place with Surface Finance. ACTION: work with the boroughs to ensure we get accurate financial information as this is key to ensuring the portfolio is financially balanced. Lilli suggested this could be considered as part of a Business Process Improvement	Sam Monck

			(BPI) matter – there are a number of reporting issues and noted that we want to be better with the boroughs on: (i) what products have they delivered; (ii) what outcomes have they delivered; (iii) how much money they have delivered. ACTION: Consideration to be given to the utilisation of BPI. **Overprogramming** Patrick provided an overview of how overprogramming works and addressed the concerns raised by Will Norman and Tim Steer on how this information is represented. Patrick made clear that changes have been made so that overprogramming doesn't just take place at a TfL Corporate level but has now been amended so that it is held at a Portfolio level. This will, in turn, improve transparency about what the overall overprogramming assumption is by programme. Tim Steer asked if the information in the table presented could be amended so that the line labelled 'Overprogramming' is directly underneath the Business Plan figures to improve the presentation of the information. ACTION: Patrick to update the table. **Understanding of financial information** Ben Plowden noted that going forward it would be helpful to run a sense check on the financial information at each meeting to ensure all attendees fully understand it. ACTION: HSPB attendees to highlight any issues they have in understand the financials included in future packs.	Sam Monck Patrick Doig All
Main Decision Items				
5	Appraisal framework for future schemes	Endorsed	Lilli Matson took the HSPB through the presentation covering the: (a) governance process alignment; (b) planning framework; (c) general approach to conflicting priorities	

			and (d) board process for prioritising. Lilli confirmed this continues to be a work in progress and was being circulated now to seek guidance and direction from attendees to ensure this is the right approach being taken forward. Lilli also confirmed that a finalised version would be brought back at a future HSPB meeting. The Appraisal Framework is to help inform the decision making to process to make the right decisions both in terms of locations where stuff in being done, as well as the outcomes (remembering it's a multi-outcome programme). The framework allow for a top down Strategic view and a bottom up granular view of where the key problem areas around London and these will act as prompts to take action and focus on. It was accepted that trade offs would have to be made e.g. in centre, inner and outer areas and that key to this is understanding what are priorities are. ACTION: Lilli to follow up with Buses and RSM to look at the priorities for the business areas to help inform the development of the framework. Nigel Hardy cautioned against restricting the application of the framework to one particular type of area - but growth areas across the network. Work needs to be prioritised in terms of what we need to look at. **Prioritisation** Lilli advised that we have the tools needed to prioritise but this is dependent on the data available and ensuring we have the right data. ACTION: Lilli to follow up with business areas to look at the type of data available. John Barry made clear that top level indicators are required and that a holistic approach should be taken to consider the wider impacts e.g. on bus speeds and mode share changes. As part of this, it was noted we are looked an ambitious view not only of looking at opening up	Lilli Matson Lilli Matson

			modal choices but also looking at 'the potential' and that modelling only provides part of the picture. **ACTION:** Lilli and John to discuss further how the potential can be looked at and how we balance demands in the areas. It was noted we need to be really clear where the Healthy Streets indicators come in. There was a consensus that it would be helpful to have a working example at a future HSPB meeting (April / May depending on when this can be turned around). **ACTION:** Lilli to give consideration to this can come back to the HSPB with a mock example of how the framework can be applied in practice.	Lilli Matson / John Barry Lilli Matson
6	Consultation update: Cycle Superhighways 4 and 9	Noted	Jonathan Hanes presented this item to the HSPB and provided a detailed overview of the situation surrounding CS4 and CS9. **Cycle Superhighway 4** Key highlights: (a) Got concept designs in place, going through modelling. Results due in June – early indications. (b) Current target for consultation – September [redacted]	

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			[redacted]	Will Norman
			[redacted]	Jonathan Hanes

			[redacted].	
7	Report: Strategic Cycling Analysis – identifying cycling demand in London	Noted	Lilli Matson gave a very brief overview of the report and asked that comments be provided back to her. ACTION: attendees to review the papers and provide comments.	All
Close				
8	Forward Plan	Noted	This was taken as read and noted.	

Chair Signature: _____

Chair Name: _____

Date: _____

If you have questions or would like further information about the minutes please contact:
Benjamin Lyon, Surface Transport Board Secretariat
Telephone: [redacted]

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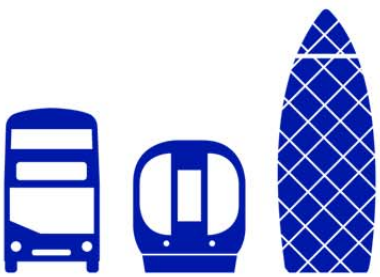

Healthy Streets 2017/18 Budget

£m

Schemes	Capex	Opex	GROSS Total	Third party	NET Total	Proposed VE (on NET costs)	Potential slippage , impact in £'s m	Net Budget	EFC (For Noting)
LIP Funded Corridors	[redacted]								
LIPs top-slice funding									
LIP discretionary									
LIP Funded Major Schemes [£22.9m now allocat									
West End Project - Tottenham Court Road									
Hayes TC									
Mitcham									
Baker Street - 2 Way Gyratory									
Bond Street Streetscape improvement									
Feltham High Street Improvements									
Stratford Gyratory									
White Hart Lane Major Scheme									
Beam Parkway									
Bank Junction Improvements									
Morden TC - (More Morden)									
Ilford TC									
Camberwell Town Centre									
Nine Elms - Highways Scheme									
Westminster Bridge Sth									
Baker St and Gloucester Place									
Wandsworth Gyratory Removal									
Vauxhall Cross									
Old Street Roundabout									
Elephant and Castle									
A23/A232 Fiveways Croydon									
King's Cross									
Waterloo IMAX Roundabout									
Bow Vision Interchange									
Stoke Newington Gyratory									
Highbury Corner Gyratory Removal									
Archway Gyratory									
Victoria Terminus Place									
Lambeth Bridge North									
Lambeth Bridge South									
Tulse Hill Gyratory									
A13 Renwick Road									
Growth Area Team									
Surface Feasibility study									
Benefits Realisation									
A13 Beckton Alps									
Prince Regent Junc									
A13 Canning Town									
A13 Gallions r'about									
Movers Lane									
A2 Old Kent Road									
Shoreditch Triangle									
A13 Leamouth Rd									
Catford Town Centre									
Lodge Av flyover A13									
Tolworth									
Major schemes									
Transformational Schemes									

Healthy Streets 2017/18 Budget

£m

Schemes	Capex	Opex	GROSS Total	Third party	NET Total	Proposed VE (on NET costs)	Potential slippage , impact in £'s m	Net Budget	EFC (For Noting)
BusP Growth BR									
BusP Growth TLRN									
BusP Rd Mod Plan BR									
BusP Rd Mod Pn TLRN									
BusP Reliability BR									
BusP Reliabiity TLRN									
Bus Priority Enabling Works									
Bus Priority									
Crossrail Complementary Measures									
Pedestrian Town Centres									
Liveable neighbourhoods									
Borough Cycling Programme									
Bus Stop Accessibility									
Borough-delivered schemes									
Bexleyheath TC – Phase 2									
Beckenham High Street									
West Norwood Regeneration									
Deptford High Street (North)									
Glorania - Connecting Kingston Riverside									
Sudbury Village									
Beddington Gateways									
Forest Road, Blackhorse Road- The Standard junctio									
Kidbrooke S278									
Section 278 Schemes									
Brentfield Road roundabout									
Nine Elms Lane & Battersea Park Road									
A10 Bruce Grove Junction									
A406 Charlie Browns Roundabout									
Hammersmith Broadway Junction									
Camden High St Cobden to Britannia									
A3220 Edith Grove jw Gunter Grove									
A1 Mill Hill Circus									
A23 Streatham High Road									
A406 Gunnersbury Avenue									
East Sheen Road									
Regional Improvement Programme									
Road safety small schemes									
A107 Lower Clapton									
Holland Park r'about									
London Rd Ped Imp									
Bridge Road Roundabout									
Edgware Road									
Waggoner's r'ab									
Addiscombe Rd									
Manor Circus Xs									
A3220 Finborough Rd									

Healthy Streets 2017/18 Budget

£m

Schemes	Capex	Opex	GROSS Total	Third party	NET Total	Proposed VE (on NET costs)	Potential slippage , impact in £'s m	Net Budget	EFC (For Noting)
A24 Morden Town	[redacted]								
New Cross Gate									
Comm Rd & WatneyMkt									
A4 West Cromwell Rd									
A503 Camden Road Cycling									
Bow Vision interim									
Infrastructure schemes									
Cycle Wayfinding									
Freight & Fleet projects									
Strategy & Outcome projects									
Non-infrastructure schemes									
Network schemes									
CSH Routes 3, 7 & 8 Upgrades									
Cycle S/Hways E/W									
Cycle S/Hways North South Phase 2									
Cycle S/Hways Route 2 Upgrades									
Cycle S/Hways Route 5 In/Out									
Cycle S/Hways Route 1									
Cycle S/Hways Route 4									
Cycle S/Hways Route 9									
Cycle S/Hways Route 10									
Cycle S/Hways Route 11									
CSH Programme Costs									
Cycle Superhighways									
Central London Grid Phase 2									
Central London Grid Borough									
Central London Grid TLRN									
Central London Grid									
Quietways Borough									
Quietways TLRN									
Quietways									
Mini Holland Enfield									
Mini Holland Waltham Forest									
Mini Holland Kingston									
Cycling Mini Hollands									
Mini-Hollands									
Cycling									
Oxford Street Pedestrianisation West									
Oxford Street Pedestrianisation East									
Oxford Street									
ST High Speed 2									
Rotherhithe - Canary Wharf bridge									
Brent Cross Redevelopment									
Bulls Bridge roundabout									
Strategic Schemes									

Healthy Streets 2017/18 Budget

£m

Schemes	Capex	Opex	GROSS Total	Third party	NET Total	Proposed VE (on NET costs)	Potential slippage , impact in £'s m	Net Budget	EFC (For Noting)
Surface Intelligent Transport Sys (SITS)	[redacted]								
Lane Rental									
UTC Modelling Visual									
A2 Connected Corridor									
LondonWorks - Upkeep & Development									
Smart Roads									
Operational Modelling & Visualisation									
Traffic Corridor Improvements									
LTCC Development									
21st Century Traffic Signals Comms									
Busines Intelligence & GIS									
System Relocation									
Road Technology									
Total Healthy Streets (before VE)									
Value Engineering									
Over programming									
Total in 17/18 Budget									

Note: LIP Major Schemes allocated across bo

Summary Risks and Opportunities

By Probability

5.Very High

4. High

3. Medium

TOTAL

By Programme

Strategic Schemes

Transformational schemes

Network Schemes

Cycling

Road Technology

TOTAL

An number of year end underspends will be r

Healthy Streets detailed Risk and Opportunity list

Period 1

Programme	Scheme	P&O Description	Capital/ Revenue (Co Objective)	Probability (1-5)	Causal Category	R&O Type	2017 (For noting only)	2018 (Budget)	2019	2020	2021	2022	2023	Total
Transformational schemes	Fiveways Croydon	Increase in EFC due to option selection. Preferred option of scheme delivery has increased land take. Opportunity to resell part of land used for delivery and commercial opportunities are being discussed.	Capital	5.Very High	Cost Increase	Risk	[redacted]							
Transformational schemes	Wandsworth	Increase in EFC due to change in basis for land valuation. The increased value is being mitigated by on going LB Wandsworth to negotiate land back to existing use value. Future year impact	Capital	5.Very High	Cost Increase	Risk								
Transformational schemes	Archway Gyratory	Project behind schedule. Slippage in urban realm works and associated risk.	Capital	5.Very High	Deferral (Rephase)	Risk								
Network Schemes	Liveable neighbourhoods	Funding pressures against 17/18 to deliver legacy schemes (Sudbury Town, Holborn Gyratory etc)	Revenue	5.Very High	Cost Increase	Risk								
Network Schemes	Cycling Training	Budget pressure in order to continue to meet 16/17 expected demand (could be £0.8m, tbc)	Revenue	5.Very High	Cost Increase	Risk								
Network Schemes	Bexley Cycle Hub	Unfunded budget to install a cycle Hub in LB Bexley that TfL have committed to deliver	Revenue	5.Very High	Cost Increase	Risk								
Network Schemes	BusP Reliability BR	Progress ahead of schedule due to additional schemes. Future year impact	Capital	5.Very High	Deferral (Rephase)	Risk								
Cycling	Mini Holland	Progress ahead of schedule (Kingston's Jan 2016 programme & Wal. Forest). The overspend in 16/17 will be funded through a reduction in 2018/19 spend. Discussions will be held with the Boroughs to identify any possible savings or deferrals that can be undertaken.	Revenue	5.Very High	Deferral (Rephase)	Risk								
Cycling	Mini Holland	Progress ahead of schedule. Funding brought forward into 16/17 to cover cost increases on A105 Green Lanes scheme. The overspend in 16/17 will be funded through a reduction in 2018/19 spend. Discussions will be held with the Boroughs to identify any possible savings or deferrals that can be undertaken.	Revenue	5.Very High	Deferral (Rephase)	Risk								
Cycling	Cycle S/Hways E/W	Project behind schedule. St James Park (and associated risk) has slipped. Dropped accruals due to overstatement of CE and stats value of work done and Westminster staff time savings.	Capital	5.Very High	Deferral (Rephase)	Risk								
Cycling	CSH 9	Project behind schedule. Consultation on the Hounslow section has slipped from Summer 2017 to November 2017 due to lack of borough support on the current scope. Construction is expected to begin Spring 2019 to 2021.	Capital	5.Very High	Deferral (Rephase)	Risk								

Healthy Streets detailed Risk and Opportunity list

Period 1

Programme	Scheme	P&O Description	Capital/ Revenue (Co Objective)	Probability (1-5)	Causal Category	R&O Type	2017 (For noting only)	2018 (Budget)	2019	2020	2021	2022	2023	Total
Cycling	CSH 10	Project behind schedule. Section 1 detailed design handover has been re-programmed to 2017/18 due to discussions relating to land take and design. Detailed design is now expected to start in September 2017 and construction in September 2018.	Capital	5.Very High	Deferral (Rephase)	Risk								
Cycling	Cycle Quietways BR	Progress ahead of schedule as works progressing ahead of forecast. Future year impact	Capital	5.Very High	Deferral (Rephase)	Risk								
Cycling	Trinity Square, Tudor Street, Puddle Doc	Legacy schemes £1.8m from CS Upgrade, but further funding required	Capital/ Revenue (to be split)	5.Very High	Cost Increase	Risk								
Cycling	Mini Holland	Boroughs programmes higher than budgeted for 17/18 to be able to fund all of the Boroughs Mini Holland programmes.	Revenue	4. High	Deferral (Rephase)	Risk								
Transformational schemes	A13 Lodge Avenue	Additional budget pressures to investigate a more expensive option (Future years)- Estimated additional £20m	Capital	3. Medium	Cost Increase	Risk								
Transformational schemes	Vauxhall Cross	Opportunity to secure additional 3rd party funding from LB Lambeth- HoF Terms etc under discussion.	Capital	3. Medium	Increase in 3rd party contribution	Opportunity								
Transformational schemes	Archway Gyratory	Project behind schedule. Potential savings from unutilised risk and AMD transfers.	Capital	3. Medium	Risk release	Opportunity								

TOTAL

Note: Borough Programme (not yet quantified), but pressure to keep to c£200m annual spend may lea

Summary by Probability

5.Very High
4. High
3. Medium
2. Low
TOTAL

Summary by Programme

Strategic Schemes
Transformational schemes
Network Schemes
Cycling
Road Technology
TOTAL

Summary by Category

Deferral (Rephase)
Cost Increase
Cost savings
Risk release
Brought forward
Increase in 3rd party contribution
TOTAL

Summary by Capital/ Revenue

Capital
Revenue
Capital/ Revenue Legacy schemes to be reviewed (Trinity Square, Tudor Street, Puddle Doc)
TOTAL

An number of year end underspends will be reviewed at P1 and Pressures & Opportunities will be adjusted accordingly

HEALTHY STREETS PROGRAMME BOARD

13-Apr-17

Approvals and Endorsements

All financials in £000

1) APPROVALS	Decision and supporting comments
Charlie Brown's Roundabout The purpose of the project is to improve safety and links for pedestrians and cyclists on the A1400/A113 Charlie Brown's Roundabout, with implementation scheduled to start in April 2018. Project Authority Request for £[redacted] to progress concept and detailed design for Charlie Browns Roundabout. The project is budgeted within the current TfL Business Plan.	Approved.

EFC	Authority being sought (stage)	Project Authority approved	Cumulative Project Authority approved
[redacted]			

Forest Gate Crossrail Complementary Measures This scheme at Forest Gate station will be delivered by the London Borough of Newham. Implementation will start in June 2017 and be completed by March 2019. Proposals at the station include improved pedestrian crossing facilities, urban realm improvements, new taxi rank facilities outside the station entrance and the introduction of a 20mph speed limit. The scheme has a Benefit-Cost Ratio of 1.43:1. ENDORSE budgeted project authority of [redacted] for the implementation of the Forest Gate station CCM scheme	APPROVED with the proviso that bus priority mitigation measures are reviewed with a view to being brought forward for delivery earlier then planned

EFC	Authority being sought (stage)	Project Authority approved	Cumulative Project Authority approved
[redacted]			

2) FEASIBILITY FUNDING APPROVALS	Decision and supporting comments

EFC	Cumulative Project Authority approved	Total approval % of EFC	Planned Gate 2 date

3) FINANCIAL AUTHORITY APPROVALS (UNBUDGETED)	Decision and supporting comments
None in period	

EFC	Current Financial Authority (FA)	Additional unbudgeted value	Total FA (Under)/ Over EFC
-	-	-	-

4) RISK DRAWDOWNS	Decision and supporting comments

Risk drawdown	Residual risk balance	QRA	Residual risk % of base cost to complete

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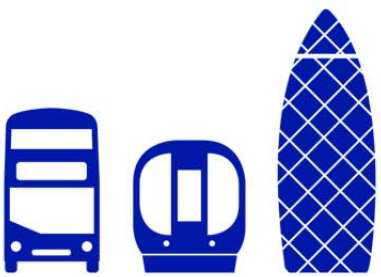

Agenda Item 13

Surface Forward Planner

Key

All Approvals - Next Review Gate	
	Initiation
	Option
	Delivery
	Annual
	Special

Strategy Area	
	Budget/ Business Case
	Pan-TfL
	Transport Policy
	Org Change & Development

Name	Director / Sponsor and Business Area	Notes	12-Apr Assets PB	20-Apr HSPB - Delivery	25-Apr AQ & Enviroment	25-Apr HSPB - Strategy	27-Apr STB (S)	11-May STB (AA)	15-May CSOP	18-May HSPB - Delivery	24-May TfL Board	25-May STB (S)	08-Jun STB (AA)	14-Jun AAC	15-Jun HSPB - Delivery	21-Jun SSHR Panel	22-Jun STB (S)	28-Jun PIC	05-Jul Finance Com	06-Jul STB (AA)	13-Jul HSPB - Delivery	13-Jul HSPB - Strategy	13-Jul CSOP Panel	19-Jul TfL Board	20-Jul STB (S)	03-Aug STB (AA)	10-Aug HSPB - Delivery	17-Aug STB (S)	31-Aug STB (AA)	07-Sep HSPB - Delivery	14-Sep STB (S)	19-Sep TfL Board	28-Sep STB (AA)	28-Sep SSHR Panel	05-Oct HSPB - Delivery	05-Oct HSPB - Strategy	Sep/Oct tbc PIC	11-Oct AAC	12-Oct STB (S)	18-Oct Finance Com	26-Oct STB (AA)	01-Nov CSOP Panel	02-Nov HSPB - Delivery	09-Nov STB (S)	09-Nov TfL Board	22-Nov SSHR Panel	23-Nov STB (AA)	30-Nov HSPB - Delivery	05-Dec Finance Com	07-Dec STB (S)	12-Dec PIC	14-Dec AAC	21-Dec STB (AA)	28-Dec HSPB - Delivery	28-Dec HSPB - Strategy	04-Jan STB (S)	18-Jan STB (AA)	24-Jan CSOP Panel	25-Jan HSPB - Delivery	30-Jan TfL Board	01-Feb STB (S)	15-Feb STB (AA)	21-Feb PIC	22-Feb HSPB - Delivery	28-Feb SSHR Panel	01-Mar STB (S)	06-Mar AAC	08-Mar Finance Com	15-Mar STB (AA)	20-Mar TfL Board	22-Mar HSPB - Delivery	22-Mar HSPB - Strategy	29-Mar STB (S)	Latest Movement (periods)	Total Movement (periods)
All Approvals																																																																												
Commissioners Report	All Directors										✓													✓								✓													✓																			✓										✓						0
Better Information Management (BIM) Project	Nick Fairholme (PPD)							✓																																																																			1
Multiple Occupancy Accessible Transport (MOAT)Contract Award	Peter Blake, (SO)							✓																																																																			10
PF23 Systems Relocation Project	Nick Fairholme (PPD)	Moved											✓																																																														0
21st Century Traffics Signals Comms	Nick Fairholme (PPD)												✓																																																														2
Road Space Management SCOOT (1500) Delivery Portfolio	Nick Fairholme (PPD)												✓																																																														2
Taxi and Private Hire Licence Fees	Peter Blake, (SO)								✓												✓		✓					✓																																																			2	2
East London Line Digital Railway	Gareth Powell												✓					✓																																																									0
Euro VI Bus NOx Abatement Programme - Project Authority Request	Gareth Powell												✓					✓																																																									0
Assets Update	Dana Skelley (AMD)												✓					✓																																																									1
River Bridges	Dana Skelley (AMD)							✓																																																																			0
Taxi and Private Hire Mayor's Action Plan & Regulations Review Programme	Peter Blake, (SO)	NEW						✓																																																																			0
Taxi Delicensing Payment and ZEC Grants Project Authority	Peter Blake, (SO)	NEW						✓																																																																			0
Wandsworth Town Centre Gyratory Removal - ST-PJ413	Alan Bristow (RSM)																	✓						✓																																																				10
Air Quality and Environment Update	Ben Plowden (SS&P)																									✓												✓																																						0
Dingwall Loop	Jonathan Fox (Rail)																									✓												✓																																						1
Contracted Services Portfolio	Gareth Powell	Dates tbc - speculated for December PIC																																													✓				✓	✓																								0
Contracted Services Portfolio																																																															✓							✓					0
Assets Portfolio Board																																																																												
Victoria Coach Station Investment Strategy - Verbal Update	Peter Blake, (SO)		✓																																																																									0
Delivering a Net Positive Contribution to London Biodiversity	Nick Aldworth		✓																																																																									1
Verbal Update on Victoria Coach Station Investment Strategy	Peter Blake, (SO)		✓																																																																									0
Value Engineering Savings	Martin Woodruff		✓																																																																									0
Air Quality and Environment Portfolio Board																																																																												
Value Engineering Savings					✓																																																																							0
Contracted Services Portfolio Board																																																																												
																																																																												0
Healthy Streets Portfolio Board																																																																												
LIP Major Schemes 2017/18 Programme	Sam Monck			✓																																																																								0
Crossrail Complementary Measures Programme 2017/18	Tom Robinson			✓																																																																								0
Bus Priority, Bus Stop Accessibility, Bus Enabling Works Programme 2017/18	Jason Clark			✓																																																																								0
Cycle Superhighways	Jonathan Hanes			✓																																																																								0
Nine Elms				✓																																																																								0
Oxford Street	Steve McIllwaine			✓								✓						✓																																																									0
Value Engineering Savings	Martin Woodruff			✓																																																																								0
LIP Guidance	Pete McBride					✓																																																																						0
CS9 Alignment	Jonathan Hanes					✓																																																																						0
Safer Junctions Programme	Jonathan Hanes					✓																																																																						0
Quarterly Investment Programme Report										✓																																																																		0
A23/A232 Croydon Fiveways										✓																																																																		0
Old Kent Road Gate										✓																																																																		0
Bow Vision	Tom Holmes									✓																																																																		0
Highbury Corner	Maz Nathansighn									✓																																																																		0
Waterloo City Hub	Sue Godsell									✓																																																																		0
Brent Cross	Peter Blaine									✓																																																																		0
CS9	Jonathan Hanes									✓																																																																		0
Victoria Terminus Place	Rachel Bain									✓																																																																		0
Kings Cross	Katherine Abraham									✓																																																																		0
Kings Cross Battersea Bridge j/w Cheyne Walk and Beaufort Street	David McKenna									✓																																																																		0
Wandsworth Town Centre Gyratory Removal	Graham Nash									✓																																																																		0
Pre Gate 1 Portfolio: 2017/18 update	Tim Thomas																					✓																																																						0
Update on Portfolio Benefits Report work	Tanya Durlen																					✓																																																						0
SITS	Jo Verrecchia																													✓																																														0
Healthy Streets (Annual Update to PIC)																																																			✓																									0
Strategy																																																																												
Star Chambers Update	Nick Fairholme (PPD)						✓																																																																					0
Playbook - A success story	Alan Bristow (RSM)						✓																																																																					1
Oxford Street Update	Alex Williams						✓																																																																					0
Bus Patronage Investigation	Ben Plowden (SS&P) and Gareth Powell						●					✓																																																																	2
Business Planning - The Next Round	Patrick Doig / Ben Plowden						✓																																																																					0
Quarterly Investment Programme Report	Patrick Doig (ST Finance)						✓											✓																																																									0
Quarterly Assurance Progress Report for 2016/17	Patrick Doig (ST Finance)						✓																																																																					0
Disruptive Business Models - Connected Shared and Autonomous Mobiltiy	Michael Hurwitz								✓																																																																			0
Future of Buses	Claire Mann (Buses)								✓																																																																			0
Quarterly Operational Performance Report									✓														✓																			✓																✓																		0
Supporting Businesses	Ben Plowden (SS&P)								✓																																																																			0
Hospital Review	Claire Mann (Buses)								✓																																																																			0
Road User Charging - update on Capita's performance	Ben Plowden / Nick Fairholme								✓														✓																			✓																✓																		0
Social Needs Transport	Peter Blake (SS&P)								✓																																																																			0
International Benchmarking	Gareth Powell								✓																																																																			0
Safety Camera Update	Steve Burton (EOS)											●					✓																																																										1	1
Victoria Coach Station Security	Peter Blake (SO)											✓				✓																																																													0
Low Emission Bus Technology	Claire Mann (Buses)											✓				✓																																																													0
Motorcycle Safety	Ben Plowden (SS&P)											✓				✓																																																													0
Road Safety Data	Ben Plowden (SS&P)											✓				✓																																																													0
Update on Direct Vision Standard (DVS)	Ben Plowden (SS&P)																														✓			✓																																									0
Demand Responsive Transport Policy Paper	Michael Hurwitz											✓																																																																	0
Taxi and Private Hire Enforcement	Peter Blake																						✓																																																					0
Accessible Transport Strategy																																																										✓																		0
Personal Data Disclosure	Steve Burton (EOS)																																																												✓						✓									0

12-Apr Assets PB	20-Apr HSPB - Delivery	25-Apr AQ & Enviroment	25-Apr HSPB - Strategy	27-Apr STB (S)	11-May STB (AA)	15-May CSOP	18-May HSPB - Delivery	24-May TfL Board	25-May STB (S)	08-Jun STB (AA)	14-Jun AAC	15-Jun HSPB - Delivery	21-Jun SSHR Panel	22-Jun STB (S)	28-Jun PIC	05-Jul Finance Com	06-Jul STB (AA)	13-Jul HSPB - Delivery	13-Jul HSPB - Strategy	13-Jul CSOP Panel	19-Jul TfL Board	20-Jul STB (S)	03-Aug STB (AA)	10-Aug HSPB - Delivery	17-Aug STB (S)	31-Aug STB (AA)	07-Sep HSPB - Delivery	14-Sep STB (S)	19-Sep TfL Board	28-Sep STB (AA)	28-Sep SSHR Panel	05-Oct HSPB - Delivery	05-Oct HSPB - Strategy	Sep/Oct tbc PIC	11-Oct AAC	12-Oct STB (S)	18-Oct Finance Com	26-Oct STB (AA)	01-Nov CSOP Panel	02-Nov HSPB - Delivery	09-Nov STB (S)	09-Nov TfL Board	22-Nov SSHR Panel	23-Nov STB (AA)	30-Nov HSPB - Delivery	05-Dec Finance Com	07-Dec STB (S)	12-Dec PIC	14-Dec AAC	21-Dec STB (AA)	28-Dec HSPB - Delivery	28-Dec HSPB - Strategy	04-Jan STB (S)	18-Jan STB (AA)	24-Jan CSOP Panel	25-Jan HSPB - Delivery	30-Jan TfL Board	01-Feb STB (S)	15-Feb STB (AA)	21-Feb PIC	22-Feb HSPB - Delivery	28-Feb SSHR Panel	01-Mar STB (S)	06-Mar AAC	08-Mar Finance Com	15-Mar STB (AA)	20-Mar TfL Board	HSPB - Delivery	HSPB - Strategy	29-Mar STB (S)