

Notice of KEY Executive Decision

Subject Heading:	2025/26 – 2027/28 Three Year Delivery Plan – Draft Submission to Transport for London
Decision Maker:	Imran Kazalbash – Director of Environment
Cabinet Member:	Councillor Barry Mugglestone - Cabinet Member for Environment
SLT Lead:	Neil Stubbings – Director of Place
Report Author and contact details:	Daniel Douglas -Transport Planning Team Leader Transport Planning 01708 433220 daniel.douglas@havering.gov.uk
Policy context:	New London Plan (2021) Mayor’s Transport Strategy (2018) Emerging Havering Local Plan 2016-2031 Local Implementation Plan (LIP3) Submission to Transport for London Cabinet Report – 13th November 2018 Havering’s Local Implementation Plan (LIP3)
Financial summary:	Approval sought for the submission of the draft Local Implementation Plan Three Year Delivery Plan to Transport for London. The external grant concerns LB Havering’s LIP Funding Allocation for the 2025/26, 2026/27 and 2027/28 Financial Years. The total funding requested through this submission is £20.678m. Schemes

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	which do not attract full funding will not be delivered.
Reason decision is Key	Indicate grounds for decision being Key: (a) Expenditure or saving (including anticipated income) of £500,000 or more
Date notice given of intended decision:	30/09/2024
Relevant Overview & Scrutiny Committee:	Place OSSC
Is it an urgent decision?	No
Is this decision exempt from being called-in?	No

The subject matter of this report deals with the following Council Objectives

People - Things that matter for residents

Place - A great place to live, work and enjoy **X**

Resources - A well run Council that delivers for People and Place **X**

Place an X as appropriate

Part A – Report seeking decision

DETAIL OF THE DECISION REQUESTED AND RECOMMENDED ACTION

1. Approval sought for the submission of the LB Havering Three Year Delivery Plan to Transport for London (TfL).
2. If 1. Above is successful the approval sought for the acceptance and management of any subsequent grant funding thereafter.

AUTHORITY UNDER WHICH DECISION IS MADE

Scheme 3.3.3 Powers common to all Strategic Directors

5. Grants

5.1 To apply for, accept and thereafter spend / allocate any grant funding connected with their directorate provided that any match funding or residual liabilities can be met from the existing budget of the directorate. For the avoidance of doubt this delegation shall allow the acceptance of any grant offered / allocated to the Council without any application.

STATEMENT OF THE REASONS FOR THE DECISION

Background

1. Historically, the Council has received funding from Transport for London (TfL) to support the delivery of the Local Implementation Plan (LIP). The Local Implementation Plan sets out how a borough will deliver the Mayor's Transport Strategy (MTS) at a local level.
2. Typically, work delivered through the LIP includes road safety improvement schemes, road safety education and training, behaviour change work and supporting measures, cycle and walking schemes, interventions to help people chose more active and healthy forms of transport and other transport related environmental work. It should be noted that in the main, the LIP and TfL non-LIP are the only sources of funding for this type of work, with no council revenue allocations available.
3. Since the start of the Covid 19 Pandemic, TfL's finances have been significantly impacted, in most part a result of low patronage on public transport services, which they rely on for the majority of revenue generation. Consequently, the availability of funding through the LIP and non-LIP continues to be under

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pressure. Additionally, funding allocations are more specific and targeted with less flexibility at a borough level.

4. Whilst passenger numbers have very much improved across the Capital, TfL is still in challenging financial times.

TfL Funding

5. In May 2020 boroughs were instructed by TfL to pause their LIP programmes, due to financial funding uncertainties. This resulted in boroughs only receiving modest levels of funding from TfL during the Pandemic.
6. Since this time, TfL have been successful in agreeing several interim funding packages with the Government. Since March 2020, the Government has allocated almost £6.4bn of funding to enable TfL to continue to operate and maintain London's Transport network. This has included funding that has been passed onto London Boroughs through the Local Implementation Plan programme.
7. The last government settlement with TfL arrived in December 2023 with a further £250m allocated to TfL. At the present time no further government settlements are expected, although this position may change given the recent change in government.

LIP Three-Year Delivery Plan

8. Historically, boroughs have been asked to submit Three Year Delivery Plan programmes to Transport for London setting out how each borough intends to spend indicative allocations over the following three financial years.
9. Ahead of each year of a Three-Year Delivery Programme, boroughs have the opportunity to confirm their forthcoming programme through Annual Spending Submissions that get put forward to TfL each November.
10. This process was disrupted somewhat following the start of the Covid pandemic with TfL entering initial severe financial difficulty.
11. Since 2022 boroughs have received LIP funding similar to pre pandemic levels and TfL are now asking boroughs to prepare a Three-Year Delivery Plan for the 2025/26, 2026/27 and 2027/28 financial years.
12. The draft Three Year Delivery Programme needs to be submitted to TfL by 15th November.

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Funding for Preparing Three-Year Delivery Plans

13. Earlier this year, TfL published guidance to London Boroughs setting out the key requirements for preparing a Three-Year Delivery Plan.
14. The Guidance sets out the latest priorities for London's transport network and for delivering the Mayor's Transport Strategy. The two main aims of the Mayor's Transport Strategy being for 80% of Londoners to be walking, cycling or using public transport by 2041, and for the "vision zero" ambition of nobody killed or seriously injured on London's roads by 2041.
15. Several funding programmes are available for the London Boroughs to submit bids. These include:
 - Safer Corridor and Neighbourhoods
 - Bus Priority
 - Safer Cycleway Network Development
 - Cycle Parking
 - Cycle Training
16. Boroughs have been advised to submit a programme of schemes under the Safer Corridors and Neighbourhoods programme based on the allocations received for the 2024/25 financial year. In the case of Havering that means a funding submission to the value of £1,396m per annum equating to £4,188m over the three years.
17. The remaining programme areas will be subject to either a competitive bidding process with TfL (such as Bus Priority) or a fixed allocation which will be the same for each borough (such as Cycle Training).
18. The Bus Priority submission value is proposed to be £1.780m, The Safer Cycle Network Development value is proposed to be £8.9m. The Cycle Parking value is proposed to be £0.510m and the Cycle Training value proposed to be £0.3m all over the same three-year period.
19. In addition, there are two new Programme areas that TfL are inviting boroughs to submit funding bids or Expressions of Interest for. These are Better Bus Partnerships, and Borough Safer Streets.
 - Better Bus Partnerships
20. The Mayor has an ambitious agenda for improving bus journey times across London and to get bus patronage back up to pre-pandemic levels. In recent years the Mayor has introduced his "25 by 25" goal, of seeing 25km of new bus lanes delivered across the Capital by the end of the year 2025.
21. To support this agenda, TfL are looking to partner with three London Boroughs to pilot a new programme called *Better Bus Partnerships*.
22. This programme will make up to £10m available for each of the successful boroughs to deliver transformational bus infrastructure and operational

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improvements including bus priority, managing road works, improvements to public transport interchanges, improved walking environments to access public transport and behaviour change measures.

23. The key outcomes of this programme are to improve bus journey times and increase bus patronage.
24. Through this partnership, TfL and boroughs will be able to work together to address local barriers to bus use and prioritise its use to residents and businesses.
 - Borough Safer Streets
25. This programme is focussed on schemes that deliver the greatest road safety benefits at the highest priority locations for road danger.
26. TfL are making a new discretionary fund available over the next three financial years to deliver significant safety improvements by reducing speeds and tackling the city's most dangerous roads and junctions. This is expected to be up to £50m, subject to business planning.
27. The fund will be open to projects between £0.5m and £5m which will reduce the sources of harm at the most dangerous locations, or to implement wide-scale expansion of lower speed limits.
28. Havering has been advised to submit a single scheme for this programme area which has been valued at £5m.

Criteria for the Three-Year Delivery Plan

29. TfL published Guidance for Borough's Three-Year Delivery Plans in July of this year. A copy of this guidance can be found in Appendix A of this report.
30. TfL have set out in detail within the LIP guidance the types of measures that can be funded from each Programme area.
31. In respect of the Safer Corridors and Neighbourhoods programme area, boroughs can fund up to 20% of their allocation on Behaviour Change initiatives such as Cycle Training, School Travel Planning, and Road Safety Education.
32. For infrastructure measures under Safer Corridors and Neighbourhoods, TfL stipulate that each scheme must include a "Core" measure identified in Table 3 of the LIP Guidance (see Appendix A). Core measures can be combined with one or more supporting measures, which are identified in Table 3 of the Guidance.
33. Further details on the criteria and requirements for each of the programme areas can be found in Appendix A.

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34. Boroughs are expected to identify schemes that are supported by a strong evidence base. This should include locations that have been identified as priorities for interventions in TfL's Healthy Streets datasets. This dataset pack includes borough specific locations on the following:

- Road Safety Priorities – locations where casualty harm is higher than the network average and where schemes would have the most benefit to address road danger
- Strategic Cycling Analysis – routes for greatest potential for growing cycling
- Bus Network Classification and underperformance – corridors with poor bus performance in terms of speed and reliability and where bus times are expected to decline further.
- Strategic Walking Analysis – priority locations to address pedestrian severance, implement controlled crossings and improve access to key walking destinations.
- Strategic Neighbourhood Analysis – Areas with greatest potential to benefit from neighbourhood wide interventions.

Three Year Delivery Plan Submission

35. The draft Three Year Delivery Plan can be found in Appendix B of this report. Havering's draft submission contains the following programme areas:

Programme	2025/26	2026/27	2027/28
Safer Corridors and Neighbourhoods	£1.396m	£1.396m	£1.396m
Cycle Training	£0.100m	£0.100m	£0.100m
Bus Priority	£0.580m	£0.605m	£0.595m
Cycle Network Development Fund	£0.300m	£4.300m	£4.300m
Borough Safer Streets	£0.100m	£2.000m	£2.900m
Cycle Parking	£0.170m	£0.170m	£0.170m
Better Bus Partnerships	Expression of Interest		

36. The submission content takes into account the criteria and guidance set out in the LIP Guidance Notes (see Appendix A) and the TfL Healthy Streets Dataset priority locations.

37. In addition, Havering's Three-Year Delivery Plan considers:

- Local Implementation Plan Objectives
- Local Implementation Plan Targets
- Havering emerging Active Travel Strategy
- Policy 23 of the Adopted Local Plan
- Actions contained within Havering's adopted Air Quality Action Plan. Climate Change Action Plan and Healthy Weight Strategy.

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38. The content of Havering's draft submission must be submitted in a "Form A" excel spreadsheet. Details that need to be included in the submission include how each scheme meets the TfL Guidance including specific Core measures, the value of each scheme in cost terms, and how it meets the Mayor's Transport Strategy Objectives.
39. For the Better Bus Partnership programme area boroughs are only required to submit Expressions of Interest at this stage, setting out the broad idea for a scheme or set of measures.

Next Steps

40. Following approval of this report, Havering's draft LIP Three Year Delivery Plan will be submitted to Transport for London, for consideration.
41. It is expected that TfL will review the submission content and formally provide feedback to the borough in early January of next year.
42. Havering will then have to prepare a final Three-Year Delivery Plan which will be submitted to TfL in early February. TfL will then confirm Havering's final allocations for the three-year Delivery Plan in early March.
43. With regards to the Better Bus Partnership (BBP) programme, TfL will identify from the Expressions of Interest submissions that are received, which boroughs they would like to see develop fully worked up bids. Those Boroughs will then develop their detailed BBP Submission between February and April and make a final BBP submission to TfL. Successful Boroughs will be notified in June.

OTHER OPTIONS CONSIDERED AND REJECTED

44. The option for not submitting a draft Three Year Delivery Plan to Transport for London was rejected as it would result in Havering not receiving any Local Implementation Plan funding for the next three financial years.

PRE-DECISION CONSULTATION

45. The Leader of the Council and Cabinet Member for Environment were consulted on this decision.

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NAME AND JOB TITLE OF STAFF MEMBER ADVISING THE DECISION-MAKER

Name: Daniel Douglas

Designation: Team Leader Transport Planning

Signature:

Date:

Part B - Assessment of implications and risks

LEGAL IMPLICATIONS AND RISKS

46. Under section 145 The Greater London Authority Act 1999 requires all London Borough Councils develop a Local Implementation Plan (LIP) setting out how they intend to implement the Mayor of London's Transport Strategy.
47. Councils make spending submissions to Transport for London for funding towards proposed transportation projects and initiatives.
48. There are no specific legal implications or risks arising directly from this funding submission and proposed programme of works. Although further legal resources in the form of drafting contractual documentation and advice will need to be committed to bring into effect any measures for which funding is eventually allocated to Havering.

FINANCIAL IMPLICATIONS AND RISKS

49. The proposed Three-Year Delivery Plan for the 2025/26, 2026/27 and 2027/28 financial years will be the main source of capital funding for transportation projects and initiatives in the Borough.
50. Every opportunity will continue to be taken to secure funding from other sources and programme areas, including developer contributions, to supplement this in line with TfL's requirement that boroughs should reduce their dependency on TfL funding.
51. As with prior years, the need to minimise as far as practicable ongoing maintenance costs will be considered in all schemes that are awarded funding. New schemes have the potential to reduce or increase maintenance requirements, but this net effect will need to be contained within existing council budgets.
52. The Council Capital Programme has in recent years, included funding to support capital investment in highway maintenance and improvement schemes. As far as possible within the constraints of the TfL LIP guidance and funding allocations, every opportunity will be taken to make use of the LIP funding in a way which safeguards the Council's own scarce capital resources.
53. The total funding requested through this submission is £20.678m over the three year period. Schemes which do not attract full funding will not be delivered.

**HUMAN RESOURCES IMPLICATIONS AND RISKS
(AND ACCOMMODATION IMPLICATIONS WHERE RELEVANT)**

54. It is anticipated that the programmes and projects in the LIP will be delivered mainly by Council officers. On occasion, there may need to be input and support from the Council's term framework contractors and/or consultants engaged specifically to manage projects.
55. If LIP funding were not secured for the next three financial years, this could impact on staff resources given that some posts across the Council are dependent on LIP funding to deliver their work programmes. Any staffing impact will be managed in accordance with the Council's agreed HR policies and procedures.

EQUALITIES AND SOCIAL INCLUSION IMPLICATIONS AND RISKS

56. The Public Sector Equality Duty (PSED) under section 149 of the Equality Act 2010 requires the Council, when exercising its functions, to have due regard to:
- (i) The need to eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Equality Act 2010;
 - (ii) The need to advance equality of opportunity between persons who share protected characteristics and those who do not, and;
 - (iii) Foster good relations between those who have protected characteristics and those who do not.
- Note: 'Protected characteristics' are age, sex, race, disability, sexual orientation, marriage and civil partnerships, religion or belief, pregnancy and maternity and gender reassignment.
57. The Council is committed to all of the above in the provision, procurement and commissioning of its services, and the employment of its workforce. In addition, the Council is also committed to improving the quality of life and wellbeing for all Havering residents in respect of socioeconomics and health determinants.
58. An Equalities and Health Impact Assessment (EqHIA) was carried out as part of the Local Implementation Plan work earlier in 2019. Since the LIP3 helps to inform the 2025/26 – 2027/28 LIP Three Year Delivery Plan, there is not a requirement to undertake a further EqHIA to support this work.

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HEALTH AND WELLBEING IMPLICATIONS AND RISKS

59. Enabling safe and sustainable modal shift can support efforts to increase levels of physical activity and reduce transport-related emissions, as well improving resident engagement with local green spaces and public realm – all of which can deliver improvements in physical and mental health and wellbeing.
60. Encouraging modal shift must go-hand-in-hand with pedestrian and bicycle improvement schemes, bicycle training and other interventions to ensure that residents and visitors feel confident and safe to use these transport methods and are best protected against the risk of road traffic-related injury or death.
61. Submission of the LIP Three Year Delivery Plan to ensure continued access to available TfL funding is vital to ensuring that the Council can maximise the health and wellbeing benefits associated with increasing modal shift, while prioritising resident safety.

ENVIRONMENTAL AND CLIMATE CHANGE IMPLICATIONS AND RISKS

62. The funding that has been allocated by TfL will deliver schemes that encourage residents to walk and cycle instead of using the car including cycle parking, and the delivery of new pedestrian crossing points. Delivering schemes that encourage sustainable travel in the borough supports both the Council's Adopted Air Quality Action Plan and Climate Change Action Plan.

BACKGROUND PAPERS

None

APPENDICES

Appendix A – Three Year LIP Delivery Plan Guidance
Appendix B – Three Year Delivery Plan Submission

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Part C – Record of decision

I have made this executive decision in accordance with authority delegated to me by the Leader of the Council and in compliance with the requirements of the Constitution.

Decision

Proposal agreed

Delete as applicable

Proposal NOT agreed because

Details of decision maker

Signed

Name:

Cabinet Portfolio held:

CMT Member title:

Head of Service title

Other manager title:

Date:

Lodging this notice

The signed decision notice must be delivered to Committee Services, in the Town Hall.

For use by Committee Administration

This notice was lodged with me on _____

Signed _____