

## Programmes and Investment Committee

**Date: 3 July 2018**

**Item: Healthy Streets Programme 2018/19 and 2019/20**

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**This paper will be considered in public**

### **1 Summary**

- 1.1 This paper sets out the request for the 2018/19 and 2019/20 Programme and Project Authority for the Healthy Streets Programme (the Programme). It is the second annual submission to the Committee.
- 1.2 With the Programme now established, the focus of this year's paper is to:
  - (a) provide evidence of the Programme's success in delivering projects in 2017/18;
  - (b) identify the lessons learned during 2017/18;
  - (c) show how the Healthy Streets Approach is being embedded in terms of governance, benefits management and resources;
  - (d) summarise the planned delivery in 2018/19; and
  - (e) give assurance to the Committee on the progress of the Programme both in terms of delivery and in setting up robust arrangements for future years.
- 1.3 In March 2017, the Committee approved Programme and Project Authority of £439m, including £155m for 2017/18 and £284m of future years' expenditure. This paper requests approval for full Programme and Project Authority of £957m. This includes Programme and Project Authority of £518m, for delivery of projects and programmes in 2018/19 and subsequent years, and retains the original request of £439m.
- 1.4 Table 1 provides a summary of the Programme and Project Authority request in 2018/19 and Appendix 1 shows the schedule of constituent projects and Estimated Final Cost (EFC) bands.

This authority request covers financial years 2018/19 – 2021/22. The Programme will return annually to the Committee to renew and validate a rolling two year approval. This will enable approvals to be aligned to financial years, which complements the nature of this Programme.

**Table 1 Summary of Healthy Streets Programme and Project Authority Request in 2018/19**

<b>Existing Financial Authority for 2017/18 - 2021/22</b>	<b>Estimated final Cost for 2017/18 – 2021/22</b>	<b>Existing Programme and Project Authority Requested for 2017/18 – 2021/22</b>	<b>Additional Authority Requested for 2018/19 – 2021/22</b>	<b>Total Programme and Project Authority Requested for 2017/18 – 2021/22</b>
£1.82bn	£1.82bn	£439m	£518m	£957m

## **2 Recommendation**

### **2.1 The Committee is asked to note the paper and:**

**(a) approve additional Programme and Project Authority of £518m giving a total of £957m comprising:**

- (i) the already approved £155m from 2017/18;**
- (ii) £313m to undertake all Healthy Streets Programme activities during 2018/19;**
- (iii) £456m to undertake all Healthy Streets Programme activities during 2019/20; and**
- (iv) Up to £33m to undertake all Healthy Streets Programme activities for any project stage that is planned to commence in 2018/19 and 2019/20 but may extend into subsequent years.**

## **3 The Healthy Streets Programme**

**3.1** The Healthy Streets Programme is the main investment programme for delivering the Healthy Streets Approach and the vision set out in the Mayor's Transport Strategy (MTS) for a healthier, sustainable city.<sup>1</sup> It was established in 2017 as a single capital Programme to enable a joined-up, multi-modal approach to scheme development that reflected the Healthy Streets Approach. Since the Programme was established, significant milestones and successes have been achieved in 2017/18. These are outlined in section 4, including the milestones achieved and examples of schemes delivered.

**3.2** Significant work has been undertaken to ensure the aims of the MTS and the Healthy Streets Approach are embedded across the organisation and particularly within the Healthy Streets Programme. This has included the development of MTS outcomes and performance indicators, and the 2018/19 TfL Scorecard has also been updated to align with the MTS. The Programme contributes specifically to achieving a number of measures in the TfL and Surface Scorecards such as reducing the number of people killed and

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<sup>1</sup> In the 2017 Business Plan, TfL set aside £2.2bn to invest in an ambitious programme of street schemes and initiatives to make walking, cycling and public transport safer, cleaner and more appealing. Of this total, £1.8bn is covered by the Healthy Streets Programme (with the remaining £0.4bn in the Air Quality and Environment Programme).

seriously injured on London's roads, 2x10 minutes of active travel per day and sustainable mode share targets.

- 3.3 The Healthy Streets Approach provides the framework for putting human health and experience at the heart of planning the city. It uses ten indicators, shown in Figure 1 below, to understand the experience of streets. Improvements against the indicators will transform the day-to-day experience of living in London, helping to fulfil the MTS aim of creating a better city. The Healthy Streets Check is also on the TfL and Surface Scorecards and is a requirement for all projects in the Programme with an estimated final cost over £200,000. Section 5 sets out in more detail how we are embedding and applying the Healthy Streets Approach to scheme development and embedding the MTS outcomes into the Programme.

**Figure 1 The 10 Healthy Streets Indicators**



- 3.4 The Programme is made up of five separate sub-programmes:
- Transformational Projects.** Major transformational projects on the Transport for London Road Network (TLRN) to deliver Healthy Streets outcomes, including place-making, growth, regeneration and environment improvements;

- (b) **Network Projects and Programmes.** Projects and programmes on the TLRN and borough roads that support the delivery of Healthy Streets outcomes including safety, urban realm and modal shift;
  - (c) **Cycling Programmes.** Projects and programmes on the TLRN and borough roads that support modal shift to cycling, including safety initiatives;
  - (d) **Strategic Projects.** Major strategic projects on TLRN and borough roads that support mode shift to walking, cycling and public transport and other Healthy Streets outcomes; and
  - (e) **Road Technology Projects.** Projects to boost the efficiency of the road network, reduce congestion and prioritise sustainable modes.
- 3.5 It comprises a very wide variety of projects, ranging from numerous minor interventions to high-profile major projects. The constituent projects and programmes, and 2018/19 Programme and Project Authority requested are detailed in section 6.
- 3.6 The financial implications, including over-programming and value-engineering are detailed in section 8. The Programme is ambitious, and there are both significant challenges and opportunities for delivery. These are set out in section 9.
- 3.7 The Committee will continue to be updated on a quarterly basis throughout 2018/19 on progress with the projects and sub-programmes.

### **Background to the Programme**

- 3.8 The first Healthy Streets Programme paper was approved by the Committee on 8 March 2017. The 2017 paper set out the strategic case for the Programme, its constituent projects and outcomes, together with the governance arrangements and supporting activities. This demonstrated why the Programme is needed in London: to optimise the efficiency of the transport network, improve transport's impact on the environment, support the economy and help people live more active, healthier lives. The strategic case is therefore not repeated in this paper as the strategic case from 2017 paper is still applicable.
- 3.9 A significant development since the submission of the 2017 paper has been the publication of the new MTS, following extensive public consultation. The MTS will be delivered by all transport organisations across London, including TfL and the London Boroughs. The first five years of the MTS are fully funded, and key projects are set out in the 2017 TfL Business Plan. The MTS is supported by guidance to London's Boroughs on the preparation of their new Local Implementation Plans (LIPs).
- 3.10 The MTS sets out a bold and ambitious vision that puts health and the quality of life at the centre of planning the city's transport. It seeks to change fundamentally the way people travel around the city, to make walking, cycling and public transport the most appealing and practical choices. These active and sustainable transport choices not only support the health and wellbeing of Londoners, but also support the city as a whole by reducing congestion and making the most efficient use of valuable and finite street space. At the heart of the MTS is a target for 80 per cent of daily trips to be made by walking, cycling and public transport by 2041, compared to around 64 per cent today.

- 3.11 The Healthy Streets Approach provides a framework for delivering the three overarching MTS outcomes: healthy streets for healthy people; a good public transport experience; and new jobs and homes in the Capital. It aims to make London a more attractive place to walk, cycle and use public transport, and reduce the dominance of motorised transport. TfL is committed to delivering the Healthy Streets Approach through all of its existing activities and investment.
- 3.12 The Healthy Streets Programme was established as a single capital programme in 2017. A wide variety of investment programmes were brought together into the Programme, including TLRN enhancement schemes, investment that TfL provides to Boroughs through the LIP process and schemes activated by third party funding.
- 3.13 Other TfL Programmes, notably Air Quality and Environment, also deliver projects relevant to Healthy Streets. TfL will also undertake other activities outside the Investment Programme that will support delivery of the Healthy Streets objectives, including enforcement, traffic operations, marketing and Travel Demand Management (TDM) programmes.
- 3.14 London's local authorities are vital to delivering the Healthy Streets Programme. Large parts of the Programme are directly delivered by Boroughs, such as the Borough cycling investment through Quietways and Mini Hollands, and programmes such as Liveable Neighbourhoods, Crossrail Complementary Measures and LIP major schemes. Partnerships between TfL, Boroughs, third parties and stakeholders are also crucial to delivering the programme effectively.

## **4 Healthy Streets Programme delivery in 2017/18**

### **Progress on recommendations made from the 2017 IAR**

- 4.1 TfL Project Assurance completed an Integrated Assurance Review (IAR) on the Healthy Streets Programme that was submitted to the Committee meeting in March 2017. Six recommendations were made and accepted, and the Independent Investment Programme Advisory Group (IIPAG) provided comments by theme (although not recommendations).
- 4.2 Project Assurance tracks the progress against the recommendations made, as part of its continuous assurance. A Quarterly Report has been provided to the Committee and the six recommendations are now closed. In addition, IARs were carried out on a number of projects within the Programme, as set out in the IAR Plan 2017/18, including the Rotherhithe to Canary Wharf crossing.
- 4.3 Section 10 provides details of the most recent IAR on the Healthy Streets Programme, which was completed in March 2018.

### **Progress against 2017 Healthy Street Programme paper commitments**

- 4.4 In March 2017 the Committee approved £155m of Programme and Project Authority related to expenditure planned in 2017/18. Of this, projects and programmes costing £139m were delivered in the financial year. Appendix 2 compares the 2017/18 outturn with the request approved in the 2017 paper to the Committee.

- 4.5 Within 2017/18, delivery was £16m below the authority due to £6m of additional savings and £10m of slippage.
- 4.6 Future years' budgets, including 2018/19, have been adjusted upwards to accommodate this slippage.

#### **Milestones and successes achieved in 2017/18**

- 4.7 The development and delivery of projects and programmes in 2017/18, including both infrastructure schemes and network management, have provided a number of benefits to support the overarching vision for a healthier, sustainable city. 39 of the 44 milestones for 2017/18 have been achieved (equates to 89 per cent achieved).
- 4.8 A summary of the key achievements in each sub-programme is given below; Appendix 3 sets out the status of the Programme's project milestones at the end of 2017/18 in full.
- 4.9 Where delivery has slipped, governance processes have enabled early visibility of issues, through discussion at Healthy Streets Portfolio Board (HSPB), and appropriate mitigations to be established.

#### **Transformational Projects**

- 4.10 Construction activities were completed for over 100 projects. These include Westminster Bridge South which completed three months ahead of schedule and achieved £700,000 of Value Engineering savings (December 2017).
- 4.11 Planning permission was obtained for the redevelopment of Vauxhall Bus Station (February 2018).
- 4.12 Transformation of Archway town centre (including the removal of the gyratory) was completed in July 2017. The scheme included new public space, new segregated cycle lanes, a new street-level pedestrian crossing on Archway Road to replace a pedestrian underpass and new trees.
- 4.13 TfL worked with the City of London to support their delivery of a new trial on Bank Junction to restrict vehicle access to bus and cycles only for the period Monday to Friday (7am – 7pm). This demonstrates how innovative solutions can help to reduce road danger and deliver Healthy Streets.
- 4.14 Other transformational schemes were progressed by TfL and Boroughs including Tottenham Court Road, Baker Street and further development work on Croydon Fiveways, Wandsworth Gyratory removal and Old Street Roundabout.

#### **Network Projects and Programmes**

- 4.15 The Bus Priority Programme (BPP) was awarded the Gold UK Bus award (November 2017).
- 4.16 Improvements have been made to bus reliability and journey times via a number of activities including the continuing BPP and changes to signal timing. These improvements have helped to stabilise passenger numbers compared to the declines seen in the past three years. Bus services are now more reliable than they have ever been, and bus speeds, which suffered significant decline, have now stabilised and are improving.

- 4.17 The BPP has delivered over 135 schemes, 80 per cent on borough roads, in 2017/18 alone. Together, these programmes have delivered a 10 per cent reduction in bus delay (compared to the projected situation without these interventions) in the morning peak. Our overall target in terms of minutes of bus delay avoided has been achieved, however certain Borough-led bus priority schemes have not been delivered as quickly as planned, owing to a lack of Borough design resources. TfL's BPP team has provided resources to work alongside Boroughs to mitigate project delays where applicable.
- 4.18 The Liveable Neighbourhoods Programme for Borough delivery of local schemes to increase active travel was launched (see Appendix 4).

### **Cycling Programmes**

- 4.19 A number of critical cycling projects on both the TLRN and borough roads were successfully completed or continued. These include delivery of further phases of the East/West and North/South Cycle Superhighways; delivery of 150km of Quietways; further phases of the Mini-Hollands in Enfield, Kingston and Walthamstow and the Central London Grid.
- 4.20 As a result of these continued improvements, there has been growth in cycling on Superhighways, which demonstrates the importance of investment to unlock cycling potential. For example there has been a 54 per cent increase in cycle flows since 2014 on the East-West route from Parliament Square to Tower Hill, and North-South route from Elephant and Castle to Stonecutter Street.

### **Strategic Projects**

- 4.21 Consultations have taken place on a range of projects including high profile proposals for the Rotherhithe to Canary Wharf Crossing (January 2018).
- 4.22 Strategic modelling has been completed on the Bull's Bridge junctions improvement project; £19m funding for the project has been secured in principle from the Growth Fund and over £1m from other third parties
- 4.23 RIBA 2 Stage (Concept) was completed for station designs at Euston and Old Oak Common as well as progression of wider masterplans in collaboration with stakeholders. Enabling works also began on site with more detailed delivery discussions underway between TfL and HS2.

### **Road Technology Projects**

- 4.24 Through reviewing traffic signal timings, our Healthy Streets Network Improvement Programme has so far reduced pedestrian wait times at 125 standalone crossings.
- 4.25 New technology has been introduced, including Call Cancel at 70 locations, which avoids buses being stopped unnecessarily when pedestrians cross before the green man, and a new approach at 65 locations which differentiates late running buses to give them priority at a junction.
- 4.26 In order to reduce the impact of construction and roadworks, we have encouraged 'Workathons' where several works promoters occupy the same site at the same time. A recent example is the planned works for the North-South Superhighway, which were carried out over the four day Easter Bank

Holiday weekend to reduce the need for closures during the busier weekdays, saving 30 possible disruptive days.

- 4.27 We published a new Traffic Management handbook in February 2018 to provide guidance to ensure that roadwork sites are not a barrier for those walking and cycling.

## **5 Embedding Healthy Streets**

- 5.1 In the 2017 paper to the Committee we committed to embedding and applying the Healthy Streets Approach and MTS outcomes to existing activities and investment. Changes to TfL's organisational structure, governance arrangements and processes, supported by new tools, have been developed and applied in 2017/18 to help achieve this.

### **Organisational structure**

- 5.2 TfL has undergone a major restructuring process (Transformation) which aligns the organisation and its activities more closely with the aims and objectives set out in the MTS. These changes include:
- (a) the creation of a Healthy Streets Team in Delivery Planning to help embed the Healthy Streets Approach within Surface Transport;
  - (b) changes to the Project and Programme Sponsorship (PPS) team within Surface, with the largest part of the team dedicated to Healthy Streets. Delivery Planning and PPS will work closely together and with the Project and Programme Delivery Directorate (PPD) to provide a joined-up approach to both TfL and borough schemes; and
  - (c) the establishment of a new MTS Delivery Group, chaired the Director of City Planning and comprising senior managers from across TfL (superseding the Embedding Healthy Streets group set up in 2017).

### **Governance**

- 5.3 The governance of the Programme at officer level is owned by Surface Transport. Depending on the value of the authority requested, decisions are made by the relevant project board, sub-programme board or the Healthy Streets Portfolio Board (HSPB). The HSPB's membership includes representation from across TfL including City Planning, Surface Transport, Finance, Commercial and Legal as well as the Mayor's Walking and Cycling Commissioner and representation from the GLA.
- 5.4 Delivery of the Programme is the responsibility of TfL, the Boroughs and third parties, as required by individual projects. In order to ensure a joined-up approach to delivery TfL regularly engages with these key stakeholders and has made efforts to better assure project delivery. For example, the Interim 2018/19 LIP Guidance was developed in close partnership with London Councils and has been welcomed by them.
- 5.5 Following Transformation, governance of Surface Transport programmes and portfolios is being reviewed and any changes to governance will be reflected in updated terms of reference, providing clarity around new roles and accountabilities.



- 5.6 In addition, we are now commencing a review of standards to ensure we deliver maximum outcomes for reduced costs.

### **MTS Outcomes, Key Performance Indicators (KPIs) and Surface and TfL scorecards**

- 5.7 Significant work has been undertaken to ensure the aims of the MTS are clearly understood and embedded across the organisation. This has included the development of MTS outcomes and performance indicators, shown in figure 1. The resulting framework has been replicated – with appropriate modifications – in TfL’s key processes and tools, meaning that there is a ‘golden thread’ of MTS outcomes throughout our activities.
- 5.8 The 2018/19 TfL Scorecard has been updated to align with the MTS in order to provide a clear line of sight between the MTS and the Business Plan and how TfL monitors and drives its performance. The Scorecard indicators are shown in pink in Figure 2. Four new scorecard indicators have been introduced in 2018 to reflect the Healthy Streets Approach and specific MTS outcomes (shown in brackets): numbers of people killed or seriously injured on a bus (Safe); Euro VI compliance of buses (Green); average uplift in Healthy Streets Check score (Active) and increase in sustainable mode share (Efficient). The Healthy Streets Check (described below) is also on the Surface scorecard.
- 5.9 In order to understand the progress required to reach the key MTS targets (for example the 80 per cent sustainable mode share by 2041), a series of high-level “trajectory” reports are being compiled. These reports aim to allow us to track the contribution the Programme is making towards delivering the MTS. In the coming year we will focus on making this approach more effective by adding more granularity to the reports.
- 5.10 As part of the 2017 business planning round, an outcome-based prioritisation approach was used, targeting the year's spend to achieve the greatest contribution to the MTS outcomes.
- 5.11 Within the Programme, HSPB takes into account the progress expected and required to reach strategic targets, and uses that information in-year to select and prioritise projects. In this way, the Programme is balanced according to the most pressing strategic priorities. For example, if the latest data were to show that insufficient progress was being made towards the target for active travel, the HSPB would examine the opportunities to prioritise or accelerate projects with particularly positive effects on active travel outcomes.

### **Embedding MTS Outcomes at the project level**

- 5.12 A number of tools have been developed to integrate MTS priorities and the Healthy Streets Approach into the projects. These are designed to be used at key points in the project lifecycle.
- 5.13 A **Strategic Appraisal Framework (SAF)** is currently being built into Healthy Streets project documentation. Initially the SAF provides an ‘area score,’ which shows the local conditions, problems and opportunities in an area, drawn from a range of MTS-aligned datasets, to provide context for a scheme. SAF outcome scores are then generated for each project, outlining the expected level of benefit to MTS outcomes. This allows outcome scores to be

tracked through the life of a project, allowing HSPB to monitor the effects of any proposed changes to project scope. This common approach across projects can also be used to monitor the expected benefits across the Programme. An example of SAF scoring is given in Figure 2.

- 5.14 The SAF area score is derived from TfL's new **CityPlanner** tool, which provides a spatial understanding of Healthy Streets priorities and opportunities across London by drawing together a range of datasets. It is particularly useful in the early development of schemes, both to inform the identification of areas for investment and in outcome definition.
- 5.15 The **Strategic Cycling Analysis (SCA)** is another example of a new tool that provides a robust evidence base for identifying and prioritising locations for new investment. The SCA presents potential corridors and locations where current and future cycle demand (and also demand for walking and public transport) could justify future investment. For example the top 25 Cycling Future Routes (CFR) were identified based on the Strategic Cycling Analysis (see Appendix 5).
- 5.16 An important achievement over the past year has been the development of the **Healthy Streets Check**. It provides a framework for assessing scheme designs using ten evidence-based indicators of what makes streets healthy, attractive places. Completion of a Healthy Streets Check is mandatory for all projects in the Programme with an estimated final cost over £200k. The Check is expected to be undertaken first at the initial stage (before design begins) then at Pathway Stage 3 (concept design).
- 5.17 The Healthy Streets Check also features on the TfL Scorecard as a means of tracking improvements in design performance as an indicator of progress to making London's streets more attractive for active travel. Qualifying projects would be expected to undertake a final, post-project Healthy Streets Check as part of the benefits realisation process.

### **Benefits Management and Benefits Realisation**

- 5.18 Every project in the Programme expresses its contribution to MTS outcomes in terms of specific, measurable benefits. A Healthy Streets Benefits Map has been developed, demonstrating the linkages between project benefits (often local and granular) through to MTS outcomes. The map also shows a single, preferred method of measuring any given benefit; all measures are aligned to scorecard indicators if possible.
- 5.19 This approach provides a detailed understanding of each project's contribution to the outcomes, and provides a set of objective metrics through which projects can be compared and prioritised. Over time, as all projects adopt the new benefits and associated measures, it will be possible to give a coherent view of cumulative benefits expected, further enriching the Programme balancing process described in paragraph 5.11 above.
- 5.20 A key function of the HSPB is to monitor benefits realised by projects, compared to benefits expected. For projects above £1m, a high level benefits realisation review report is expected at the HSPB.

Figure 2 Mayor's Transport Strategy Key Indicators

Strategic Drivers/ Policies	MTS										Corporate			
	Mode share	Healthy Streets and Healthy People				A Good Public Transport Experience				New Homes and Jobs		People	Financial	Stakeholders
		Active	Safe	Space efficient	Green	Connected	Accessible	Reliability	Quality	Unlocking	Sustainable	Engaged	Prudent	Partnership
Outcomes for London	80% of journeys will be made by sustainable modes by 2041	London's streets will be healthy and more Londoners will travel actively	London's transport system will be safe & secure	London's streets will be used more efficiently & have less traffic	London's streets will be clean and green	More people will travel on an expanded public transport network	Public transport will be affordable and accessible to all	Journeys by public transport will be fast and reliable	Journeys by public transport will be pleasant	Transport investment will unlock the delivery of new homes & jobs	Sustainable travel will be the best option in new development	A capable & engaged workforce representative of London	We cover our costs and we are prudent	TfL works in partnership with its stakeholders to achieve shared goals
Aims	80% sustainable mode share	2x10 minutes active	Vision Zero	10% less freight CCZ	Zero emissions		Better accessibility			XR2 & Metro	Good growth principles			
Proposed Primary outcome indicators Scorecard and Portfolio level indicators	M1. Mode share of trips in London	A1. Attitudes to cycling & walk experience	S1. Road Collision KSIs	E1. Measure of roads reputation	G1. CO <sub>2</sub> emissions from road transport	C1. Trips by public transport by mode	AC1. People with accessibility needs have the confidence to travel	RQ1. TfL cares about it's customers	Q2. Customer satisfaction with public transport	U1. Delivery of housing on TfL land	SU1. Londoners can live well without a car	EN1. Engagement index	P1. Net operating surplus	PP1. Stakeholders see TfL as an agent of positive change
	M2. Trips by car	A2. Healthy Streets score for London's streets	S2. Number of people killed on or by a bus	E2. Person kilometres by mode	G2. NO <sub>x</sub> emissions from road transport	C2. Public transport capacity	AC2. Additional time to make step-free journeys	R2. Public transport reliability & performance by mode: • Buses • LU • TfL Rail • London Overground • DLR • Trams	Q3. Crowding on public transport services by mode	U2. Connectivity of London households	SU2. Summary of basket of measures reflecting good growth principles in new developments	EN2. Workforce representativeness indices	P2. Cash balance	PP2. TfL has an effective working relationship with London's boroughs
	M1: Quarterly measure for London residents only	A3. Residents doing 2x10 mins active travel daily	S3. Crime on TfL's transport network	E3. Vehicle kilometres by vehicle type	G3. Particulate (PM) emissions from road transport	C3. Public transport connectivity	AC3. Amount of travel by those with accessibility needs	R3. Assets in a good state of repair	Q4. Perceived value for money		SU3. Household car ownership	EN3. Staff have the tools & support they need to do their jobs	P3. Planning prudently for the longer term	PP3. TfL has a positive reputation with businesses
		A4. Cycle and walk trips: • London wide • In central London	S4. Injuries on the PT network (workforce & customers)	E4. Freight trips in CCZ am peak	G4. Biodiversity measures (green cover & trees)								P4. Revenue generation from third parties	
		A5. Access to the cycle network		E5. Measure of delay & reliability										
		A4: Quarterly measure for Central London only												

## 6 Proposal: Healthy Streets Projects and Delivery Plan

- 6.1 Through our continued investment the Programme aims to make our streets more attractive for people to walk, cycle and use public transport, supporting the long term aim for 80 per cent of daily trips to be made by sustainable and active modes by 2041. Over the period of the Business Plan, it is anticipated that we will see a 45 per cent increase in cycling trips, a five per cent increase in walking trips and a three per cent increase in bus passenger journeys.<sup>2</sup>
- 6.2 Through the Programme we will progressively create a more efficient transport network, with a lower environmental impact that supports the economy and helps people to live more active, healthier lives. In 2018/19 this includes investment in major projects to support growth and improve London's public spaces, including the transformation of key locations such as Highbury Corner, Old Street and Wandsworth town centre. We are also developing proposals for a new river crossing between Rotherhithe and Canary Wharf, with a second consultation planned for later this year.
- 6.3 We will continue to improve cycling facilities through new Cycle Superhighways (CS) such as North South phase 2, CS4, CS9, CS10 and CS11, and through Borough cycling investment such as Quietways. We are also looking to accelerate delivery of the recently announced Cycling Future Routes programme (CFR), including Route 2 between Tottenham Hale and Camden, and route 5 between Hackney and the Isle of Dogs. By the end of 2018/19, levels of cycling are forecast to increase by 14 per cent against the 2014 baseline<sup>3</sup>, reflecting its increased popularity, population growth and our continued investment in cycling.
- 6.4 The new Liveable Neighbourhoods programme aims to transform local areas, including local high streets, town centres and residential areas, to enable healthier and more sustainable travel. TfL is working in collaboration with Boroughs to develop the first tranche of the programme in 2018/19. Proposals include new segregated cycle routes serving Crouch End (LB Haringey), removing the Greenwich Town Centre gyratory (RB Greenwich) and improving Romford town centre by making the busy ring road easier to cross on foot and by bike (LB Havering).
- 6.5 Targeted bus priority measures, including bus lanes and changes to signals, will improve bus reliability and reduce journey times, while reducing the number of vehicles required to maintain service frequency. This contributes to achieving a reliable and attractive public transport network that supports the growing city. In 2018/19 we aim to improve cumulative bus journey times across all bus priority scheme routes by 14.9 hours in the morning, inter-peak and evening peak periods<sup>4</sup>.

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<sup>2</sup> TfL Business Plan (passenger journey analysis, pg. 34). Figures are London-wide for 2017/18 – 2022/23

<sup>3</sup> Based on trends in cycling growth within central London

<sup>4</sup> Bus hours saved is a cumulative bus journey time benefits measure across all routes benefiting from bus priority schemes in the peaks. Achieving this outcome will contribute to improving bus reliability, increasing mode share and reducing operating costs.

- 6.6 The new MTS contains a commitment to the Vision Zero approach to tackling road danger, including the target that there should be no deaths or serious injuries due to traffic collisions in London by 2041. This approach is fundamental to the creation of streets where everyone feels safe walking, cycling and using public transport. The Programme includes a number of schemes designed to reduce road danger, including Safer Junctions. We will complete investigations into 19 junctions in 2018/19 and develop designs for improving these junctions over the next year. We also have a Pedestrian Town Centre programme, which brings road safety measures to two pilot locations: Peckham (LB Southwark) and Tooting (LB Wandsworth).
- 6.7 Network Management, including Road Technology projects, aims to boost the efficiency of the road network and enable effective movement of people and goods, including the prioritisation of sustainable modes. In 2018/19 we will continue our annual review of timings at traffic lights to give priority, where possible, to people choosing sustainable modes. We will also focus on roadworks sites, to ensure works promoters adhere to the conditions of their permits and that any temporary arrangements consider the safety and needs of people walking and cycling and bus passengers.
- 6.8 Further detail on the 2018/19 Programme is set out below in Table 2 and in Appendix 1. As can be seen in Appendix 1, funding has been identified within the programme for the transformation of Oxford Street. On 7 June 2018, Westminster City Council announced that it would not support the current proposals. TfL remains committed to the scheme and is now considering future options. Any adjustments to the funding will be highlighted in the Business Plan and quarterly updates to the Committee. There is a total of £74m allocated to Oxford Street in this submission (£84m over the life of the current Business Plan).
- 6.9 Milestones for the 2019/20 Programme will be developed throughout 2018/19 and will be subject to HSPB approval.

#### **Healthy Streets Programme 2018/19 – constituent projects and programmes**

- 6.10 The full scope of the 2018/19 Programme, and the Programme and Project Authority that is being requested, is set out in Table 2. The table has been structured to align with the five separate programmes, as described in section 4 above: Transformational Projects; Network Projects and Programmes; Cycling Programmes; Strategic Projects and Road Technology Projects. For each of the Programme's projects, the table sets out:
- (a) **Description** - the name of the major projects and programmes that comprise the Healthy Streets Programme;
  - (b) **Financial Authority** – the funding that has been set aside for each project and programme in the TfL Business Plan (as approved in December 2017 by the Finance Committee);
  - (c) **Programme and Project Authority** – the Programme and Project Authority that is being requested from the Committee in this paper. This is comprised of three elements:

- (i) **2018/19 investment** – the Programme and Project Authority for all projects in 2018/19 (this is equal to the 2018/19 Budget);
- (ii) **2019/20 investment** – the Programme and Project Authority for all projects in 2019/20 (this is equal to the amount set out for the 2019/20 Financial Year within the 2017 Business Plan);
- (iii) **Incremental cost to end of stage** – an allowance to ensure in-flight projects have sufficient Programme and Project Authority to get to the end of a stage where that stage extends from 2019/20 into 2020/21 and beyond. This reflects the commitments that may need to be entered into (eg procurement, when a project starts a stage); and
- (iv) **Total** – the sum of the total Programme and Project Authority being requested in this paper.

- 6.11 TfL provides financial assistance to its delivery partners (including Boroughs) under Section 159 of the Greater London Authority Act 1999. The funding can only be used for the purposes for which it was provided and any other use can result in TfL requiring repayment and/or withholding provision of further funding. TfL also has the right to carry out random or specific audits in respect of the financial assistance provided. The funding is managed through the Borough Portal, which is a web based tool developed by TfL to manage allocation of funds, reporting, forecasting and subsequently claiming of financial assistance by third parties. Payments through the portal are made in arrears, as soon as the delivery partner provides information to show that the work has been completed to TfL's satisfaction.
- 6.12 The March 2017 Healthy Streets submission to the Committee referenced initiatives that were not subject to that authority request, specifically the funding that TfL provided directly to London Boroughs to deliver Healthy Streets outcomes via programmes developed and managed by the Boroughs (mainly LIP Corridor funding).
- 6.13 The 2018 request has brought this element into the authority request, to ensure the Committee has a comprehensive view of Healthy Streets investment. Accordingly, the £313m for 2018/19 includes £79m of such LIP funding for London Boroughs. The comparative numbers are set out in Appendix 2.
- 6.14 All projects in the Programme were included in the approved 2017 TfL Business Plan and will deliver improvements to public transport, road safety, the public realm, walking and cycling, as well as improving the health of Londoners, to achieve the Programme outcomes.
- 6.15 The Committee will continue to be updated on a quarterly basis throughout 2018/19 on progress with the projects and sub-programmes described in Table 2. This lists the schemes and their major benefits, and it should be noted that all schemes also aim to deliver safety benefits. Further details of the authorities sought and the financial implications are set out in Section 8.

**Table 2 Healthy Streets Programme – Constituent projects and the Programme and Project Authority requested from the Committee<sup>5</sup>**

Description		Financial Authority for 2017/18 - 2021/22 £m	2018/19 Programme and Project Authority Request (£m)						
			2017/18 investment	2018/19 investment	2019/20 investment	Incremental cost to end of stage	Total Programme and Project Authority Requested for 2017/18 - 2021/22	Existing Programme and Project Authority Requested for 2017/18 - 2021/22	Additional Authority Requested for 2017/18 - 2021/22
<b>TRANSFORMATIONAL PROGRAMME</b>									
Major transformational projects on the TLRN to deliver Healthy Streets Outcomes, including place making, growth, regeneration and environment improvements. Projects include <b>Wandsworth Gyrotory</b> , <b>Vauxhall Cross</b> and <b>Old Street Roundabout</b>		380	29	32	87	29	177	145	32
<b>NETWORKS PROGRAMME</b>									
Projects and Programmes on the TLRN and Borough roads that support the delivery of Healthy Streets Outcomes including safety, urban realm and modal shift	<b>Bus priority</b>	109	21	18	23	0	62	29	33
	<b>TfL delivered schemes</b> <i>Programmes such as <b>Road Safety</b>, <b>Healthy Streets Local Schemes</b>, and <b>Major Network projects</b> such as <b>Charlie Browns Roundabout</b></i>	123	17	20	37	0	74	12	62
	<b>Borough delivered schemes</b> <i>Programmes such as <b>Liveable Neighbourhoods</b>, <b>LIP Majors</b>, <b>LIP Corridors</b>, <b>Crossrail Complementary Measures</b> and projects such as <b>Baker Street Two Way</b></i>	530	45	110	113	0	268	81	187

<sup>5</sup> In the 2017 paper, the equivalent table presented certain items differently, as a consequence of the newness of the Programme. Specifically, Network Projects and Programmes has now incorporated Borough and some TfL projects that in 2017 were designated as Transformational Projects, and the category 'multi-modal small scale schemes' shown in 2017 is no longer used, its constituent projects now being recorded in Networks. Finally, all of the cycle projects are now grouped into a single cycling programme, which includes Cycle Superhighways and Borough cycling schemes such as Mini-Hollands and Quietways.

Description		Financial Authority for 2017/18 - 2021/22 £m	2017/18 investment	2018/19 investment	2019/20 investment	Incremental cost to end of stage	Total Programme and Project Authority Requested for 2017/18 - 2021/22	Existing Programme and Project Authority Requested for 2017/18 - 2021/22	Additional Authority Requested for 2017/18 - 2021/22
<b>CYCLING PROGRAMME</b>  Programmes on the TLRN and Borough roads that support the delivery of Healthy Streets Outcomes including modal shift and safety	<b>Cycle Superhighways</b>  <i>eg Cycle Superhighway 9, Cycle Superhighway 11, Cycle Superhighway East / West and Cycling Future Routes</i>	278	32	42	79	0	153	60	93
	<b>Borough cycling</b>  <i>Central London Grid, Quietways and Mini Hollands</i>	238	37	40	51	0	128	47	81
<b>STRATEGIC PROGRAMME</b>  The <b>Oxford Street</b> project will deliver safety, air quality and pedestrian improvements, positively impacting the health of thousands of people who use Oxford Street every day. <b>Rotherhithe to Canary Wharf</b> pedestrian and cycle crossing will provide a new strategic connection across the river in East London. Works to support the delivery of <b>High Speed 2</b> , the planned railway linking London, Birmingham, the East Midlands, Leeds, Sheffield and Manchester (fully funded by third parties).		146	11	71	40	0	122	42	80
<b>ROADS TECHNOLOGY PROGRAMME</b>  Projects to boost the efficiency of the road network, reduce congestion and prioritise sustainable modes including <b>Surface Intelligent Transport Systems</b>		106	10	29	41	4	84	70	14
<b>VALUE ENGINEERING &amp; OVER PROGRAMMING</b>  Targeted efficiency savings and over programming allowance to reflect delivery risk assessments		-88	-47	-49	-15		-111	-47	-64
<b>Total</b>		<b>1,822</b>	<b>155</b>	<b>313</b>	<b>456</b>	<b>33</b>	<b>957</b>	<b>439</b>	<b>518</b>



## **Business case aspects**

- 6.16 Projects within the Programme are required to develop their own business cases in order to demonstrate their individual case for investment. This includes the strategic case for investment and alignment to the MTS, and value for money. Business cases for projects within the programme follow TfL's existing standards and guidance for business case development, benefits management and project management.
- 6.17 The HSPB is responsible for ensuring that project business cases are aligned to achieving the Healthy Streets outcomes, and that the combined Programme investment is appropriately managed and prioritised to optimise the overall delivery of outcomes and benefits.

## **7 Legal Implications**

- 7.1 There may be elements of the Programme for which a delegation of the Mayor's general powers under the Greater London Authority Act 1999 are required, in order that TfL can progress those elements that are not strictly transport matters.

## **8 Financial Implications**

- 8.1 TfL's 2017 Business Plan sets out the plans for the transport network over the five years 2018/19 to 2022/23 and provides the financial authority needed to deliver the scope of the work set out in this paper. The TfL budget for 2018/19, a development of year one of the Business Plan, was approved on 20 March 2018.
- 8.2 TfL's Business Plan and Budget includes financial provision for the full year's scope of work for which programme and Programme and Project Authority is now being sought. A summary of the budget for 2018/19 and business plan costs to 2021/22 is shown in Table 3.

**Table 3 Healthy Street Programme budget and Business Plan costs to 2021/22**

Healthy Streets Programme £m		Request for	Budget	Business Plan			Total Programme and Project Authority Requested for 2017/18 - 2021/22	Existing Programme and Project Authority Requested for 2017/18 - 2021/22	Additional Authority Requested for 2017/18 - 2021/22
		2017/18	2018/19	2019/20	2020/21	2021/22			
Portfolio Total		193	350	419	431	413	1,806		
Over-programming		(38)	(37)	37			(38)		
<b>Total</b>		<b>155</b>	<b>313</b>	<b>456</b>	<b>431</b>	<b>413</b>	<b>1,768</b>		
<i>Split by funding source</i>	<i>TfL funded</i>	142	279	431	391	367	1,610		
	<i>Third Party funded</i>	13	34	25	40	46	158		
LIP (see 6.13 and 6.14)		77					77		
Additional savings achieved (see Appendix 2)		(5)					(5)		
Additional slippage (see Appendix 2)		(18)					(18)		
<b>Financial Authority for 2017/18 - 2021/22</b>		<b>209</b>	<b>313</b>	<b>456</b>	<b>431</b>	<b>413</b>	<b>1,822</b>		
(i) 2017/18		155					155	155	-
(ii) 2018/19			313				313	207	106
(iii) 2019/20				456			456	46	410
(iv) Incremental cost to end of stage					19	14	33	31	2
<b>(v) This Authority Request (Total)</b>		<b>155</b>	<b>313</b>	<b>456</b>	<b>19</b>	<b>14</b>	<b>957</b>	<b>439</b>	<b>518</b>
Future Authority Requests					412	399	811		

### Compulsory Purchase Orders (CPOs)

- 8.3 The Committee is asked to note that two projects within the 'Transformational Projects' category, namely 'Wandsworth Gyrotory Removal' and 'A23 Fiveways Croydon', will require Compulsory Purchase Orders (CPO) to acquire the land essential to deliver the projects. It is anticipated that such submissions to the Board (in accordance with Standing Orders) will be made in winter 2018 for Wandsworth and autumn 2019 for Fiveways. An update will be included in the preceding quarterly programme update to the Committee. The CPOs for these projects have been delayed from the expected request in 2017/18.

### Over-programming

- 8.4 The Programme includes £37m of over-programming in 2018/19, to recognise that slippage may occur. Identifying over-programming has involved assessing each discrete project for inherent scoping and delivery risk and applying an appropriate adjustment to the delivery estimate. Consideration of where the project is (which Gate) is taken into account as more established projects are less likely to slip as they are more definitively scoped.

- 8.5 While the overall over-programming sum is derived from the project level assessment, it is also informed by a more strategic Healthy Streets Programme level review. Over-programming is subject to the approval of the HSPB.

### **Value Engineering**

- 8.6 A Value Engineering process has been established within the Surface Transport Projects and Programme Delivery Directorate with the aim of embedding cost-conscious project delivery. Value Engineering reviews take place throughout the scheme design process and are used to make objective challenges to schemes planned spend to ensure that opportunities are taken to minimise costs while not impacting the quality and benefits of the final scheme. Examples of savings include minimising use of premium materials for carriageways and footways.
- 8.7 The combined impact of initiatives to reduce costs in 2017/18, such as driving out lower costs from existing contracts, value engineering in projects, reduced consumption, lower unit costs and management of risk, has achieved an overall programme benefit of £15m against a target of £9m. This included savings that have been crystallised outside of the formal Value Engineering reviews.
- 8.8 An example of Value Engineering is on the North-South Cycle Superhighway where £0.2m savings in the current financial year and potential savings of £0.3m in 2018/19 have been identified. The main areas for savings included modifying the design to reduce the number of utility moves required and rescheduling resurfacing works to align with planned Borough carriageway improvements.
- 8.9 The Programme includes £12m of value engineering to be achieved in 2018/19.

## **9 Challenges and Opportunities**

- 9.1 The Programme is ambitious and will deliver changes to the TLRN and borough roads to help achieve the MTS outcomes and embed the Healthy Streets Approach. Significant change is needed in terms of the prioritisation of active modes and public transport, which may require reallocation of highway capacity away from private vehicles either by controls applied at specific times or physical changes to the road network. Strong leadership and local support for Healthy Streets schemes are therefore crucial to ensuring the successful delivery of the Programme.
- 9.2 London Boroughs in particular are vital to the success of the Programme. Sufficient Borough resources are needed to deliver budgeted activities in 2018/19 and a collaborative approach between TfL and Boroughs will be important to ensuring projects are developed and delivered efficiently. An example of this is the Liveable Neighbourhoods programme (see Appendix 4).
- 9.3 There are wider financial challenges within TfL as a result of the removal of the central Government operating grant and lower than anticipated passenger numbers. In terms of delivering the Programme this means an amplified need

to optimise the strategic outcomes of projects to deliver greater benefits and to reduce the costs of delivering schemes, such as through value engineering and maximising third party contributions.

- 9.4 In particular, the ring-fencing of Vehicle Excise Duty (VED) from 2020/21 for use by Highways England on strategic roads in England means there is no funding allocated for London's strategic roads, the TLRN<sup>6</sup> and the Strategic Road Network (SRN). The proposed creation of a national Major Roads network presents an opportunity for limited additional funding from VED to be spent on roads in London, however, at present this is not available to TfL. TfL continues to make the case to central Government for roads funding.
- 9.5 It will remain important to consider public transport (particularly buses) and active modes together when planning specific schemes. Examples of this approach include the Bank Junction trial (a City of London scheme) where access is limited to buses and cyclists (Monday to Friday, 7am to 7pm), and similarly the proposed vehicle access changes to Tottenham Court Road.
- 9.6 During 2017/18, Network Sponsors and City Planning have been working more closely with the Bus Client team<sup>7</sup> to more effectively co-ordinate schemes. This requires undertaking prioritisation within schemes based on MTS Outcomes and making sustainable modes central to our outcome definition. Using the City Planner Tool and the Strategic Assessment Framework (SAF) during outcome definition on schemes such as the Cycling Future Routes, we have been able to identify how strategic bus movement can be maximised, or needs to be prioritised, in particular locations. In 2018/19, these teams will continue to work collaboratively to optimise the delivery of the MTS outcomes, incorporating lessons learnt from existing schemes.

## **10 Assurance**

- 10.1 TfL Project Assurance conducted an Integrated Assurance Review (IAR) on the Programme in March 2018. The objective of the IAR was to provide the Committee with a report on the Programme's readiness to deliver its outcomes. The IAR followed nine lines of inquiry to answer the challenge of "Is the Programme sufficiently well managed for the Committee to award authority (and delegated authority where appropriate) over the (next 12 months)". An independent review was also undertaken by TfL's Independent Investment Programme Advisory Group (IIPA) at the same time.
- 10.2 There were no critical issues identified through the review.
- 10.3 An integrated Assurance Plan (IAP) for the Programme over the following 12 months, agreed by the relevant Directors and Head of Assurance, is a required product of the Programme review. The IAP sets out projects and programmes within the Programme that are expected to undertake an Assurance Review in 2018/19.

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<sup>6</sup> London contributes around £560m/year in VED. The Roads Modernisation Plan in London is forecast to cost £500m per year. £900m spent on TLRN in 2015/16.

<sup>7</sup> Formerly part of Network Development, now in Public Transport Sponsorship

### **List of appendices to this paper:**

- Appendix 1 Schedule of constituent projects and EFC bands
- Appendix 2 Analysis of 2017/18 financial outturn compared to approved Programme and Project Authority
- Appendix 3 Status of Healthy Streets Programme milestones (February 2018)
- Appendix 4 Liveable Neighbourhoods (case study)
- Appendix 5 Strategic Cycling Analysis and the development of Cycling Future Routes (case study)

### **List of background papers:**

2017/18 Healthy Streets Committee Paper  
Local Implementation Plan (LIP) 2018/19 Interim Guidance  
Traffic Management Handbook, February 2018  
Independent Investment Programme Advisory Group (IIPAG) Report  
IAR Report 2018  
Management Response to IAR Report 2018

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## Appendix 1: Schedule of constituent projects and Estimated Final Cost (EFC) bands

Initiative	EFC Band	Existing Programme and Project Authority Requested for 2017/18 - 2021/22	Total Programme and Project Authority Requested for 2017/18 - 2021/22	Additional Authority Requested for 2017/18 - 2021/22
Wandsworth Gyratory Removal	£50m<EFC<£100m			
A23 Fiveways Croydon	£50m<EFC<£100m			
Vauxhall Cross	£50m<EFC<£100m			
King's Cross	£25m<EFC<£50m			
Old Street Roundabout	£25m<EFC<£50m			
Parliament Square	£25m<EFC<£50m			
Transformational Projects with £1m<EFC<£25m	£1m<EFC<£25m			
<b>Transformational Projects</b>		<b>£145m</b>	<b>£177m</b>	<b>£32m</b>
Bus Priority Borough	£50m<EFC<£100m			
Bus Priority TLRN	£25m<EFC<£50m			
<b>Bus Priority</b>		<b>£29m</b>	<b>£62m</b>	<b>£33m</b>
Healthy Street Local Schemes	EFC>£100m			
Safer Junctions	£50m<EFC<£100m			
Network Projects with £1m<EFC<£25m (TLRN)	£1m<EFC<£25m			
<b>TfL led Network Projects</b>		<b>£12m</b>	<b>£75m</b>	<b>£63m</b>
LIP Corridors	EFC>£100m			
LIP Major Schemes	EFC>£100m			
Liveable Neighbourhoods	EFC>£100m			
Crossrail Complementary Measures	£25m<EFC<£50m			
Baker Street Two Way	£5m<EFC<£25m			
Network Projects with £1m<EFC<£25m (Borough)	£1m<EFC<£25m			
<b>Borough led Network Schemes</b>		<b>£81m</b>	<b>£268m</b>	<b>£187m</b>
Cycle Superhighway East West	£50m<EFC<£100m			
Cycle Superhighway 4	£50m<EFC<£100m			
Cycle Superhighway 9	£50m<EFC<£100m			
Cycle Superhighway 10	£50m<EFC<£100m			
Cycle Superhighway 11	£25m<EFC<£50m			
Cycle Superhighway North South Phase 2	£5m<EFC<£25m			
Cycle Superhighways with £1m<EFC<£25m	£1m<EFC<£25m			
Cycling Future Routes	£50m<EFC<£100m			
<b>Cycle Superhighways</b>		<b>£60m</b>	<b>£153m</b>	<b>£93m</b>
Cycling Quietways	EFC>£100m			
Central London Cycling Grid	£50m<EFC<£100m			
Mini Holland Enfield	£25m<EFC<£50m			
Mini Holland Kingston	£25m<EFC<£50m			
Mini Holland Waltham Forest	£25m<EFC<£50m			
<b>Borough Cycling</b>		<b>£47m</b>	<b>£128m</b>	<b>£81m</b>
Oxford Street	£50m<EFC<£100m			
Rotherhithe to Canary Wharf Crossing	EFC>£100m			
High Speed 2 (fully funded by third parties)	EFC TBC			
<b>Strategic Projects</b>		<b>£42m</b>	<b>£122m</b>	<b>£80m</b>
Surface Intelligence Technology Programme	£50m<EFC<£100m			
Traffic Technology projects with £1m<EFC<£25m	£1m<EFC<£25m			
<b>Road Technology Projects</b>		<b>£70m</b>	<b>£84m</b>	<b>£14m</b>
<b>Value Engineering</b>		<b>(£9m)</b>	<b>(£36m)</b>	<b>(£28m)</b>
<b>Overprogramming</b>		<b>(£38m)</b>	<b>(£76m)</b>	<b>(£37m)</b>
<b>Total</b>		<b>£439m</b>	<b>£957m</b>	<b>£518m</b>

## Appendix 2: Analysis of 2017/18 outturn compared to approved Programme and project Authority

		£m	Authority request: 2017/18 investment	Savings	Scheduling	17/18 Outturn	18/19 budget
<b>TRANSFORMATIONAL PROGRAMME</b> Major transformational projects on the TLRN to deliver Healthy Streets Outcomes, including place making, growth, regeneration and environment improvements. Projects include <b>Wandsworth Gyrotory, Vauxhall Cross</b> and <b>Old Street Roundabout</b>			29	-2	-12	15	32
<b>NETWORKS PROGRAMME</b> Projects and Programmes on the TLRN and Borough roads that support the delivery of Healthy Streets Outcomes including safety, urban realm and modal shift	<b>Bus Priority</b>		21	-8	0	13	18
	<b>TfL-led</b> including: Programmes such as <b>Road Safety, Healthy Streets Local Schemes</b> , and <b>Major Network projects</b> such as <b>Charlie Browns Roundabout</b>		17	0	-5	12	20
	<b>Borough led</b> including: Programmes such as <b>Liveable Neighbourhoods</b> , <b>LIP Majors</b> , <b>LIP Corridors</b> , <b>Crossrail Complementary Measures</b> and projects such as <b>Baker Street Two Way</b>		45	-1	-15	29	31
<b>CYCLING PROGRAMME</b> Programmes on the TLRN and Borough roads that support the delivery of Healthy Streets Outcomes including modal shift and safety	<b>Cycle Superhighways</b> including: <b>Cycle Superhighway 9, Cycle Superhighway 11, Cycle Superhighway East / West</b> and <b>Cycling Future Routes</b>		32	-2	-14	16	42
	<b>Borough Cycling</b> including: <b>Central London GRID, Quietways</b> and <b>Mini Hollands</b>		37	0	0	37	40

	£m	Authority request: 2017/18 investment	Savings	Scheduling	17/18 Outturn	18/19 budget
<b>STRATEGIC PROGRAMME</b> The <b>Oxford Street</b> project will deliver safety, air quality and pedestrian improvements, positively impacting the health of thousands of people who use Oxford Street every day. <b>Rotherhithe to Canary Wharf</b> pedestrian and cycle crossing will provide a new strategic connection across the river in East London. <b>High Speed 2</b> a planned high-speed railway linking London, Birmingham, the East Midlands, Leeds, Sheffield and Manchester (fully funded by third parties).	11	0	2	13	71	
<b>ROADS TECHNOLOGY PROGRAMME</b> Projects to boost the efficiency of the road network, reduce congestion and prioritise sustainable modes including <b>Surface Intelligent Transport Systems</b>	10	-2	-4	4	29	
<b>Gross Total</b>	<b>202</b>	<b>-15</b>	<b>-48</b>	<b>139</b>	<b>283</b>	
<b>Value Engineering:</b> Targeted efficiency savings	-9	9		0	-12	
<b>Over Programming:</b> Allowance to reflect delivery risk assessments	-38		38	0	-37	
<b>Programme and Project Authority request total for 2017/18</b>	<b>155</b>	<b>-6</b>	<b>-10</b>	<b>139</b>		
LIP Corridors, Local Transport Fund and additional Mayor's funding for boroughs <i>(not included in the March 2017 PIC submission)</i>	77	1	-8	70	79	
<b>Programme and Project Authority request total for 2018/19</b>		<b>-5</b>	<b>-18</b>	<b>209</b>	<b>313</b>	
Third party funding	-13	-3	4	-12	-34	
<b>TfL funded Healthy Streets</b>	<b>219</b>	<b>-8</b>	<b>-14</b>	<b>197</b>	<b>279</b>	

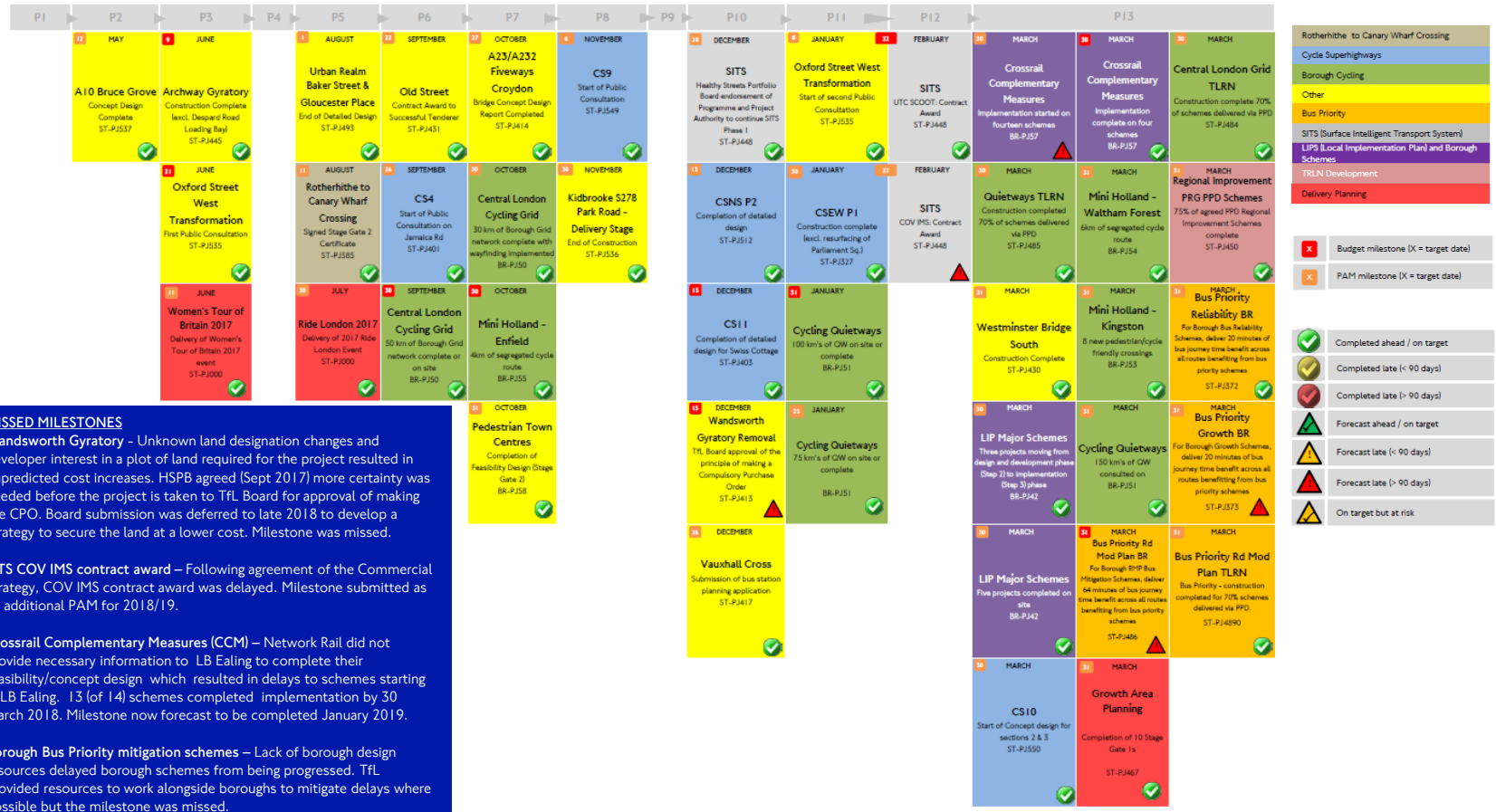


# Appendix 3: Status of Healthy Streets Programme projects

## Portfolio PAM/BD Milestones 2017/18

The chart below summarises the end of year status for all 2017/18 Budget Deliverable (BD) and Programme Accountability (PAM) milestones for all projects and programmes sponsored by the Portfolio – 44 in total. Achievement of milestones against target is illustrated, including commentary on any milestones missed.

Healthy Streets Portfolio 2017/18 - PAM/Budget Milestones



**MISSED MILESTONES**

**Wandsworth Gyrotary** - Unknown land designation changes and developer interest in a plot of land required for the project resulted in unpredicted cost increases. HSPB agreed (Sept 2017) more certainty was needed before the project is taken to TfL Board for approval of making the CPO. Board submission was deferred to late 2018 to develop a strategy to secure the land at a lower cost. Milestone was missed.

**SITS COV IMS contract award** - Following agreement of the Commercial Strategy, COV IMS contract award was delayed. Milestone submitted as an additional PAM for 2018/19.

**Crossrail Complementary Measures (CCM)** - Network Rail did not provide necessary information to LB Ealing to complete their feasibility/concept design which resulted in delays to schemes starting in LB Ealing. 13 (of 14) schemes completed implementation by 30 March 2018. Milestone now forecast to be completed January 2019.

**Borough Bus Priority mitigation schemes** - Lack of borough design resources delayed borough schemes from being progressed. TfL provided resources to work alongside boroughs to mitigate delays where possible but the milestone was missed.

**Bus Priority Growth BR** - Focus of 2017/18 programme was enabling new bus movements in growth areas rather than improving bus journey times. Milestone was missed.

## **Appendix 4: Liveable Neighbourhoods (case study)**

This case study highlights how TfL has used the MTS Healthy Streets objectives to score and prioritise potential local schemes and taken a phased approach to funding that requires robust evidence at each stage. It also demonstrates how TfL has used data and tools, such as the CityPlanner.

The Liveable Neighbourhoods Programme provides an opportunity for TfL and Boroughs to demonstrate how Healthy Streets schemes can be delivered at a local level. TfL's Business Plan (2017) made £114.9m available over the next five years for this Programme; Boroughs must submit a detailed bid, including contributions from third parties, in order to be considered. Liveable Neighbourhoods will focus on delivering Healthy Streets across a wider area rather than an individual junction or streets including transport hubs, town centres and their surrounding neighbourhoods. The programme aims to increase active travel; make walking, cycling and public transport use the preferred choices for travel; create safer, more attractive, accessible and people-friendly streets; and encourage the most efficient methods of essential travel for both people and goods. It includes behaviour change activities and also aims to support innovative interventions such as trials and open street events.

Throughout 2017/18 City Planning and Surface Sponsorship have been working with interested Boroughs to provide advice and guidance on Liveable Neighbourhood options. This included providing spatial data using the CityPlanner tool and advising on how schemes could be further developed. A total of 28 bids were received from 21 Boroughs, and the Old Oak and Park Royal Development Corporation. Submissions were assessed by officers from Sponsorship and City Planning departments, using City Planning's Strategic Assessment Framework (SAF).

The results of the evaluation were presented to a panel including the Walking and Cycling Commissioner, officers from the GLA Transport team, City Planning and Project and Programme Sponsorship Directorates for their decision. The proposed 2018/19 programme consists of seven schemes to be funded through feasibility stage. Whilst the bidding stage established the potential business outcomes and benefits that the projects could deliver, the feasibility stage will confirm that the outcomes and benefits are fully achievable and that their business cases, scheme costs and delivery options are robust, prior to any further stages of work.

## **Appendix 5: Strategic Cycling Analysis and the development of Cycling Future Routes (case study)**

This case study highlights how new tools such as the Strategic Cycle Analysis (SCA) and CityPlanner tool are being used to identify and inform the prioritisation of locations for new investment.

TfL's SCA, published in June 2017, presents what the latest datasets, forecasts and models show about potential corridors and locations where current and future cycling demand could justify future investment. It also identifies where demand for cycling, walking and public transport coincide, thus highlighting where investment is most needed to improve all sustainable transport modes together. This provides a robust evidence base for identifying new investment.

Following the publication of the SCA, TfL officers from City Planning and Project and Programme Sponsorship worked in collaboration to further analyse the top 25 connections to understand the key challenges and opportunities of these corridors. This work included initial engagement with Boroughs, site assessments of the potential routes, and prioritisation of those potential routes based on deliverability and the wider benefits of delivering them. The CityPlanner tool was used to help inform an assessment of the MTS outcomes to understand what non-cycling outcomes and priority areas should be incorporated in the scheme development and fed into the design briefs. For example locations where walking, air quality or reliable public transport are primary non-cycling outcomes.

This evidence-led approach has enabled the prioritisation of Cycling Future Routes based not only on the potential to increase cycling but also the potential to maximise opportunities to deliver other MTS outcomes. We are now working with Boroughs to develop the first six routes.