

**REPORT FOR: Traffic And Road Safety
Advisory Panel**

Date of Meeting:	29 November 2012
Subject:	Transport Programme Entry Procedure
Key Decision:	No
Responsible Officer:	Caroline Bruce – Corporate Director, Environment & Enterprise
Portfolio Holder:	Phillip O'Dell - Portfolio Holder for Environment and Community Safety
Exempt:	No
Decision subject to Call-in:	Yes, following consideration by the Portfolio Holder
Enclosures:	Appendix A: Harrow LIP transport objectives Appendix B: Harrow Transport Programme Entry Procedure

Section 1 – summary and recommendations

This report sets out a comprehensive way of assessing and prioritising works in order to ensure that the borough develops work programmes that meet its statutory duties as well as targeting the areas of greatest need.

Recommendations:

The Panel is requested to recommend to the Portfolio Holder for Environment and Community Safety to agree to the following:

1. programme entry procedure be introduced for prioritising all works programmes;
2. programme entry guidance be made a publicly available document on Harrow's website; and
3. any changes to the programme entry procedure be delegated to the Portfolio Holder for Environment and Community Safety.

Reason: (For recommendation)

The Council receives many requests for works to be undertaken and difficult decisions need to be made to determine which schemes provide the greatest benefits to the borough due to the limited funding available. The programme entry procedure will enable the council to be consistent and transparent about how decisions are made and to demonstrate that the schemes of maximum benefit for the borough are always prioritised.

Section 2 – report

Introduction

- 2.1 Every year the Council receives hundreds of requests for schemes and works, and for every request there is a cost to consider. Funding is limited and often conditional (e.g. funding provided to deliver local implementation plan) therefore it is not always possible, or appropriate to provide the service requested. In order to ensure that the Council meets its objectives and the significant challenges in delivering local services all transport schemes and projects should demonstrate that they target the areas of priority and provide value for money.
- 2.2 The introduction of a Transport Programme Entry procedure will provide improved and more transparent prioritisation of work programmes and enable the borough to provide a better service to residents and businesses in the borough. It will also enable schemes of maximum benefit to be prioritised where funding restrictions prohibit the implementation of all the work requests received from stakeholders. The use of an objective and transparent prioritisation process will help to increase public understanding about how decisions are made and in particular broaden an understanding of the difficult issues faced by the borough in an increasingly difficult economic climate.

- 2.3 Introducing the procedure will also ensure that the programme of works implemented meets statutory obligations and targets the delivery of required outcomes, particularly those in the Transport Local Implementation Plan (LIP), Local Development Framework and Corporate Plan.

Options considered

- 2.4 Two options were considered which involved either setting out guidance or doing nothing.
- 2.5 By not adopting a programme entry system the Council is open to accusations of favouritism or bias and a lack of both consistency and transparency in the development of work programmes which may be difficult to defend. Alternatively, providing a programme entry system provides open, transparent and consistent guidance for the public, members and officers which is objective and clearly focussed on achieving key outcomes. Therefore developing guidance is the preferred option.

Background

- 2.6 Funding for transport schemes in the borough has steadily reduced over recent years whilst requests for service changes and improvements continue to be received at a high level. The following table shows the drop in key transport funding in Harrow since 2008/09. Total funding over the last 5 years has dropped by 61%.

Funding source	2008/09 (£000)	2009/10 (£000)	2010/11 (£000)	2011/12 (£000)	2012/13 (£000)
TfL LIP funds	5,949	4,789	3,826	3,831	2,183
Harrow capital	355	355	355	355	300
Total	6,304	5,144	4,181	4,186	2,483

- 2.7 The impact of this reduction in funding is that less transport schemes are introduced and that the Council is often unable to respond favourably to requests for works and recommended changes to the road network. Deciding which schemes to progress is becoming increasingly difficult particularly when all the schemes considered may be beneficial to the public. It is therefore essential to develop a system where comparisons between proposed schemes can be better made.
- 2.8 The programme entry guidance shown in Appendix A provides an effective way of prioritising the works to be implemented and will allow those decisions to stand up to scrutiny. It also explains the context in which programme entry fits within the development and delivery cycle for the Local Implementation Plan and a range of other Transport Planning functions.

Programme Entry assessment system

- 2.9 The programme entry prioritisation system is based on a number of key categories, each with its own set of operational criteria, which are then used to develop ranking lists. When service requests or work requests are received each case is assessed against these criteria and then ranked. The cases with a higher ranking are more likely to be included in a future work programme.

These categories have been developed around common areas within the LIP or focussed on areas where a large number of service requests are routinely received by the Council. The categories are assigned within the following general themes:

- Parking
- Road safety
- Accessibility
- Public transport
- Congestion
- Environment and air quality

2.10 The individual programme categories are either reactive or planned. Reactive programmes cater for short term urgent minor works which are limited by the available funding in year. Planned programmes are medium/long term works which would involve larger budgets and more complex schemes with a longer period of development and implementation.

2.11 The ranking lists for planned works will inform the development of forward work programmes based on undertaking a further strategic assessment which considers the schemes suitability to meet the Harrow LIP objectives and the Council's corporate priorities. Any planned schemes that are prioritised would then need to be scheduled within a larger programme of works, like the LIP programme of investment for example, and assigned against a future financial year and funding allocation.

Performance monitoring

2.12 The Harrow LIP objectives are statutory objectives which were agreed with the Mayor of London and with Harrow's Cabinet. These objectives were developed as part of developing the Transport LIP and are shown in Appendix B. The objectives are long term and take account of a period up to 2031.

2.13 The use of a programme entry system will be invaluable in ensuring that works taken forward contribute effectively towards meeting the performance targets set out in the LIP. The criteria are weighted towards supporting these targets. The borough's LIP performance is monitored against TfL mandatory and statutory indicators and also against some locally set targets. These are as follows:

Mandatory / statutory targets

- % trips walking
- % trips cycling
- Bus excess waiting time
- Length of principal road in need of repair
- Total numbers killed and seriously injured
- Total number of casualties
- CO₂ emissions

Local targets

- Number of schools within 20mph zone
- School pupils per cycle parking space
- Number of motorcycle casualties
- Weekday bus run times on selected routes in the borough
- Proportion of school aged children in full time education whose main mode of travel is the car
- Number of environmentally friendly vehicle parking permits in the borough

2.14 Environmental issues are also important and are an important aspect of the Harrow LIP objectives and therefore prioritising works more appropriately will ensure that environmental considerations are taken into account in the prioritisation process. In terms of Harrow's climate change strategy programme entry will help to achieve the following:

- Changing the public's behaviour by encouraging walking and cycling or the use of public transport
- Supporting bus priority measures and promoting cycling and walking initiatives
- Encouraging school and workplace travel planning
- Encouraging free vehicle parking permits for environmentally friendly vehicles as controlled parking zones are expanded
- Promoting the provision of electric vehicle charging points

Access to information

2.15 It is intended that this procedure and the guidance within the document is accessible on the council's website so that the public and members can have easy access to the information and are able to have a common understanding of how work programmes are funded, planned and programmed. This is a key aim of the procedure which aims to be fully open and transparent.

2.16 A key benefit of this will be to indicate what types of works are likely to be priorities so that requests for service made by members of the community can be targeted appropriately and would have a higher possibility of a positive outcome.

Financial Implications

2.17 No additional funds or resources are required to introduce the programme entry procedure.

Risk management Implications

2.18 Risk included on Directorate risk register? No. Separate risk register in place? No.

2.19 There are no risks associated with implementing this procedure. The main change affecting staff will involve minor changes to operational working practices which will be phased in progressively by managers.

Equalities Implications

- 2.20 Was an Equality Impact Assessment carried out? Yes.
- 2.21 There will be an improvement in the way that schemes take consideration for equalities groups in respect of transport provision. The main area to benefit will be disabled people with mobility or visual impairment. This is facilitated within the programme entry document by the following measures:
- Disabled people are identified as an area of priority within the various assessment criteria
 - Specific programme categories are defined for people with disabilities

Corporate priorities

- 2.22 All the corporate priorities are considered within the programme entry procedure and will influence the development of planned work programmes. All schemes assessed will be tested for their strategic fit against the corporate priorities. This means that schemes which contribute towards a greater number of the corporate priorities will receive a higher priority for inclusion within a work programme.

Section 3 - Statutory Officer Clearance

Name: Kanta Hirani	<input checked="" type="checkbox"/>	on behalf of the Chief Financial Officer
Date: 13/11/12		
Name: Matthew Adams	<input checked="" type="checkbox"/>	on behalf of the Monitoring Officer
Date: 14/11/12		

Section 4 - Contact Details and Background Papers

Contact:

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Background Papers: Harrow Transport Local Implementation Plan

Appendix A

Harrow LIP Transport objectives

1. To enable Harrow's residents to have the best possible access to employment opportunities and to improve the attractiveness of Harrow as a place to live, visit and work, the borough will further develop the transport system to provide access to employment opportunities within and beyond the borough and also support improved access to a wide range of facilities such as retail centres and education and health services as well as access to cultural heritage and outdoor green spaces
2. Support improved orbital transport links across the Borough and between outer London centres thereby providing greater access to a wider catchment area for employment opportunities by enabling journeys currently made by car to be made by sustainable forms of transport and thereby improve the environment
3. Encourage a healthier lifestyle by promoting healthy and safe travel particularly for pedestrians and cyclists
4. Reduce CO2 emissions in Harrow, increase environment sustainability, improve general health and deliver a better quality of life in the borough through the use of travel planning and appropriate traffic engineering measures including providing improved facilities for pedestrians and cyclists
5. Support the borough's economic growth by regenerating Harrow Town Centre and the new Area of Intensification and ensure that the transport delivery needs of the Area of Intensification are prioritised
6. Reduce the number of motorcycle casualties across the borough
7. Improve social inclusion in the borough by improving the quality, capacity and accessibility of Harrow-on-the-Hill station and Harrow bus Station and improving the accessibility, efficiency and attractiveness of all transport including public transport borough wide and in particular Transport for London stations
8. Support projected population growth within the new Intensification Area by improving transport connectivity between Harrow-on-the-Hill station/Harrow bus station and Harrow & Wealdstone station
9. Increase the number of people cycling in the borough in order to improve public health, improve air quality, reduce congestion and to reduce the impact of climate change
10. Support Harrow's local economy by reducing congestion, improving the efficiency of servicing and delivery and making essential car journeys easier
11. Improve the quality of life of residents and visitors and improve overall health the borough will improve pedestrian walkways that use and link existing parks and open spaces with town centres and public transport provision
12. Ensure that the vitality of the town centre is supported through good transport