

TfL Borough LIP Funding Settlement 2008/09

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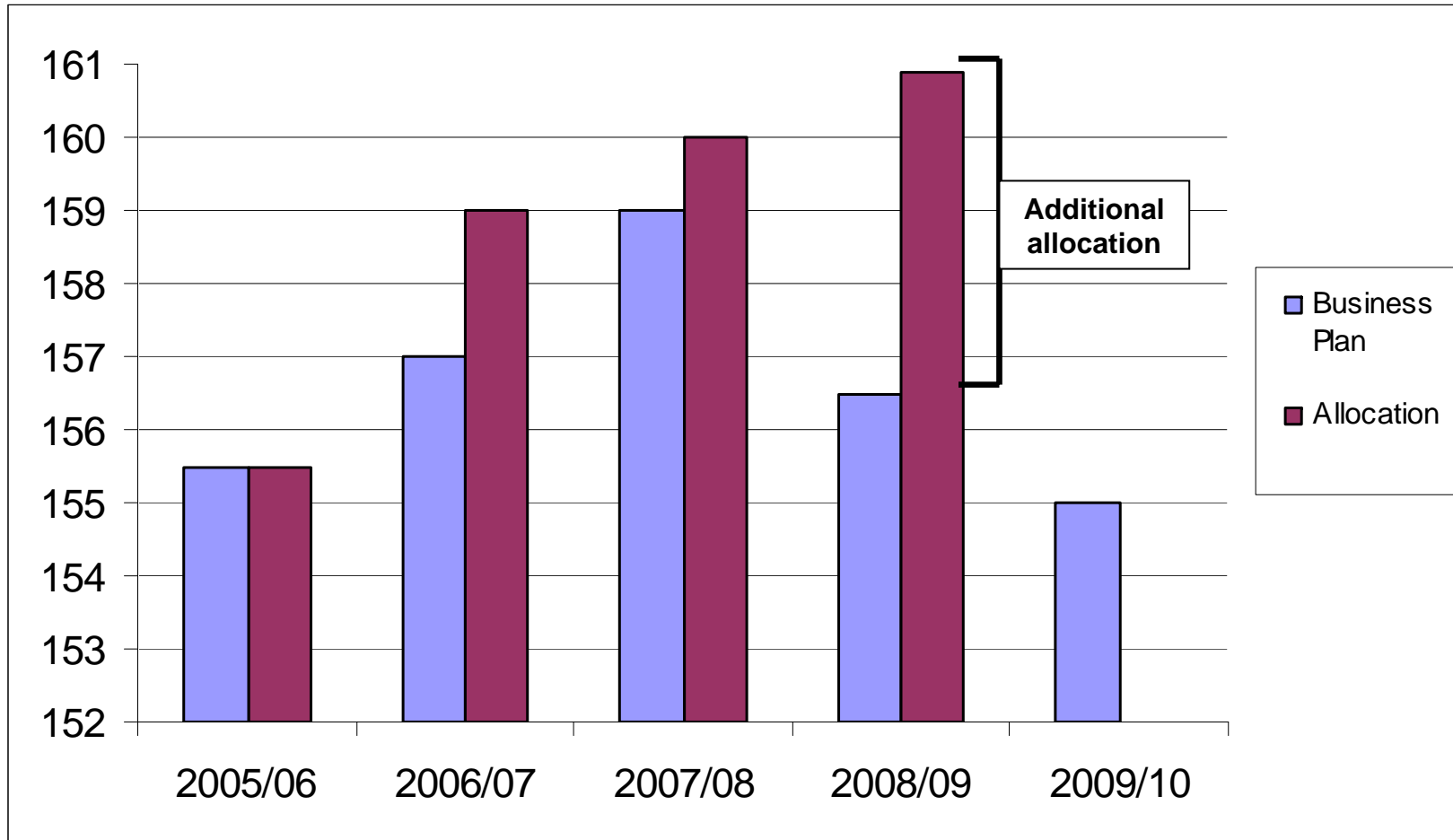
Background

- Borough application submissions
- Issues
 - How much is available to allocate to the boroughs ?
 - What is the allocation to each borough and how does this compare with last year ?
 - What is the allocation to each partnership ?
- Timetable for release of the settlement
- Scope: LIP Funding excludes other TfL funding to boroughs, for example capacity development and training, enhanced TDM (Travel Demand Management), some further 3G bus priority

Borough Applications and Allocations

- TfL 2004/05 Business Plan included a commitment to borough funding of between £150m and £160m per annum over a 5 year period
- The next chart sets out the original Plan projections, which front loaded the allocations in the early years of the plan, and had reduced allocations in the final years. Actual allocations (as announced each year) are also shown. In the past, these have been higher than originally planned.
- The boroughs track record on spending their allocations has improved significantly over the last 5 years, with an average spend level of over 95% each year
- Applications were submitted from all 33 boroughs on 15 June 2007. The total funding requested was for £293m, covering approximately 4,000 schemes
- The original planned allocation for 2008/09 was for £156.5 million (£4.4m lower than the actual allocation). However, additional allocation has been made to increase this by including more on Borough Signals and TDM, and for walking schemes in line with the Mayor's budget agreement
- The proposed total allocation for 2008/09 is now £160.9m

Original Business Plan Commitments / Announced allocations



Allocations for each programme

Programme	Allocation for 2008/09	2008/09 Business Plan Figures	2007/08 Announced Allocations
Road Renewal	18.7	18.8	25.0
Bridge Strengthening	7.9	7.9	7.7
Bus Stop Accessibility	3.8	3.7	4.2
Bus Priority (inc some 3G)	20.5	22.7	20.8
Parallel Initiatives	0.7	0	1.0
LCN+	19.7	19.7	17.6
Cycling	4.7	5.0	2.9
Walking	9.2	5.3	5.2
Road Safety	30.2	30.3	29.9
Area Based Schemes	18.2	18.8	19.7
FRACA (Freight, Regeneration, Accessibility, CPZs & Environment)	6.7	6.0	7.0
School Travel Plans	9.2	7.8	8.6
TDM Other (Workplace Travel Plans /Travel Awareness)	2.3	3.7	2.7
Studies & Surveys	0	0	1.0
Reserve Funding	0	0	0.6
Signal Modernisation & Systems Renewal	9.1	6.8	6.3
Totals	160.9	156.5	160.2

Key changes for programmes

- Decrease in funding for infrastructure works (e.g. Principal Road Renewal and bridges)
- Increase in funding for cycling and walking (in line with the Mayor's budget agreement)
- Increase in funding for signal modernisation

Allocations by Borough - 1

TOTALS All figures in £000s	Allocations		
	Announced 2008/09	Announced 2007/08	% Change
Barking & Dagenham	3,257	3,107	5
Barnet	3,503	4,295	- 18
Bexley	2,605	3,913	- 33
Brent	4,535	4,794	- 5
Bromley	4,991	4,852	3
Camden	5,984	5,143	16
City of London	3,733	3,077	21
Croydon	6,349	6,447	-2
Ealing	4,853	4,412	10
Enfield	2,395	3,480	- 31

Allocations by Borough - 2

TOTALS All figures in £000s	Allocations		
	Announced 2008/09	Announced 2007/08	% Change
Greenwich	3,618	3,434	5
Hackney	3,996	3,245	23
Hammersmith & Fulham	5,144	3,913	31
Haringey	5,360	4,184	28
Harrow	4,258	4,589	-7
Havering	3,637	2,916	25
Hillingdon	3,736	4,113	-9
Hounslow	4,270	4,394	-3
Islington	4,185	5,719	-27
Kensington & Chelsea	2,780	1,929	44
Kingston	4,750	3,496	36
Lambeth	4,922	4,278	15
Lewisham	3,657	3,278	12

Allocations by Borough - 3

TOTALS All figures in £000s	Allocations		
	Announced 2008/09	Announced 2007/08	% Change
Merton	3,470	4,226	-18
Newham	4,992	5,531	-10
Redbridge	3,374	4,206	- 20
Richmond	6,116	6,898	- 11
Southwark	5,394	5,341	1
Sutton	4,340	4,567	-5
Tower Hamlets	3,089	3,190	-3
Waltham Forest	3,995	5,150	- 22
Wandsworth	3,043	3,132	- 3
Westminster	3,694	3,683	0
Sub Total Boroughs	138,022	138,932	- 1

Comments on some Borough Allocations - 1

- Barking & Dagenham benefits from a £1m allocation for the Dagenham Heathway Town Centre project
- Barnet shows 18% reduction following a halving in Principal Road Renewal allocation and no allocation for Bridge Strengthening
- Bexley allocation is 33% less than last year. Last year it benefited from £1m+ funding for principal road renewal and local safety schemes but this has been halved
- Camden benefits from a combined LCN+ funding contribution of £1.5m
- City of London increased allocation comprises of a strategic walking network allocation of £1m under the walking programme, plus £500k for a sector lead role for bus priority
- Ealing sees an increase due to a two-fold increase in Bus Priority funding and a significant increase in Streets for People compared to last year
- Enfield sees a 31% reduction in its allocation and this is partly attributable to a significant reduction in road renewal. Several other programmes also fall
- Greenwich benefits from £500k allocation from Bus Priority towards Woolwich Town Centre as part of the Mayor's 100 Public Spaces initiative
- Hackney sees a 23% increase, mainly on school travel plans and LCN+
- Hammersmith & Fulham sees a 31% increase due to the highest Principal Road Renewal allocation and significant support for the scheme to strengthen Hammersmith Road (Olympia) Bridge

Comments on some Borough Allocations - 2

- Haringey benefits from a 28% increase in funding due to a £1m Town Centre scheme in Tottenham and funding for a Bridge Strengthening assessment over a railway line in Buckingham Road
- Havering shows a significant increase in allocation with significant rises in Local Safety Schemes, Bus Priority, Cycling, LCN+ and Station Access
- Hillingdon sees a reduction in funding. Last year it was given nearly £500k for Bridge Strengthening but this falls to £20k with other smaller falls in Principal Road Renewals and 20 mph Zones
- Hounslow sees a slight decrease in funding with reduced contributions from Principal Road Renewal, 20 mph Zones and Travel Awareness
- Kensington & Chelsea sees a 44% increase, mainly for the Exhibition Road scheme
- Kingston sees a 36% increase due to a large bridge scheme and a town centre scheme
- Islington allocation is 27% less due to the completion of a large Bridge Strengthening project last year
- Lewisham allocation increases by 12% due to a near two-fold increase in Local Safety Schemes & Cycling and larger contributions from LCN+, Town Centres and School Travel Plans
- Newham sees a 10% reduction owing to smaller allocations for Principal Road Renewal, 20 mph Zones, Bus Priority, Controlled Parking and Accessibility.

Comments on some Borough Allocations - 3

- Redbridge sees a reduction following smaller allocations for Principal Road Renewal, Local Safety Schemes, Cycling, Bus Priority, Controlled Parking Zones and Accessibility
- Richmond allocation decreases by 11% although it receives over £1.5m funding from Principal Road Renewal. It receives smaller contributions in nearly all other programmes apart from Bus Priority which maintains its level of funding from last year of over £1m
- Waltham Forest sees a reduction from last year of 22%. Last year it received over £700k for 20 mph Zones but this year receives nothing. Other significant reductions are in Principal Road Renewal and Bus Priority
- Wandsworth allocation decreases slightly following a reduction in Principal Road Renewal and 20 mph Zones. Its highest scheme allocation of £300k is for improvements at Clapham Junction from Bus Priority

Allocations to Partnerships

TOTALS All figures in £000s	Allocations		
	Announced 2008/09	Announced 2007/08	% Change
Central London Partnership (CLP)	-	453	-
Clear Zones Partnership	1,210	685	77
Cross River Partnership (CRP)	699	2,648	- 74
London European Partnership for Transport (LEPT)	252	295	- 15
North London Transport Forum (NLTF)	1,008	708	42
North Orbital Rail Partnership (NORP)	726	335	117
Park Royal Partnership	215	305	- 30
SELTRANS	1,209	1,557	- 22
SWELTRAC	1,646	1,320	25
Thames Gateway London Partnership (TGLP)	2,352	3,700	- 36
WESTRANS	1,460	1,350	8
Sub Total Partnerships	10,777	13,356	- 19
New West End Company (NVEC)	3,400	2,200 (spend)	

Comments on Partnerships Allocations

- CLP submitted no funding application for 2008/09
- CRP allocation has fallen significantly due to completion of a large scheme last year in The Cut
- TGLP receives the highest partnership allocation and the main projects are three station access schemes with proposed funding of some £790k
- Note: allocations to partnerships are sent direct to the boroughs delivering the respective scheme, with the exception of £60k core funding for each partnership
- NWECC spend is planned to be £2.2m in 2007/08 and TfL has provisionally allocated £3.4m next year as part of the arrangement announced by the Mayor. As stated previously, this is not new money and is funded from boroughs' accrual under-claims

Announcement Timetable Release of the settlement

- Draft settlement prepared by TfL Borough Partnerships, discussed with TfL senior management and with GLA – September / October
- Allocation discussed in outline by programme with London Councils, including borough representatives, on 24 October
- Final proposed allocations prepared for early November, along with accompanying draft press releases
- Final allocation decisions made by TfL Commissioner and press announcement and timing cleared with GLA and Mayor mid November
- Summary and local press releases completed and settlement due for issue Thursday 15 November (5 weeks earlier than in 2007)