



**Local Implementation Plan
Funding Settlement - 2009/10**

Timetable for Releasing the Settlement

- The key dates in each funding cycle are currently:
 - February – after consultation, TfL issues guidance to boroughs on LIP funding applications and progress reporting
 - June - boroughs make prioritised applications for review by TfL
 - November - Mayor & TfL announce funding allocations
- All 33 boroughs and 10 partnerships submitted applications in June, mainly through the new Boroughs Portal. TfL reviewed these against the approved LIP and available budgets and assessed their benefits and deliverability (e.g. road condition, accident reduction, modal shift)
- The final settlement figures were cleared by the Commissioner and Mayor.

Allocation by Programme

The table below sets out the allocations by programme for this year, business plan figures and allocations for 2009/10

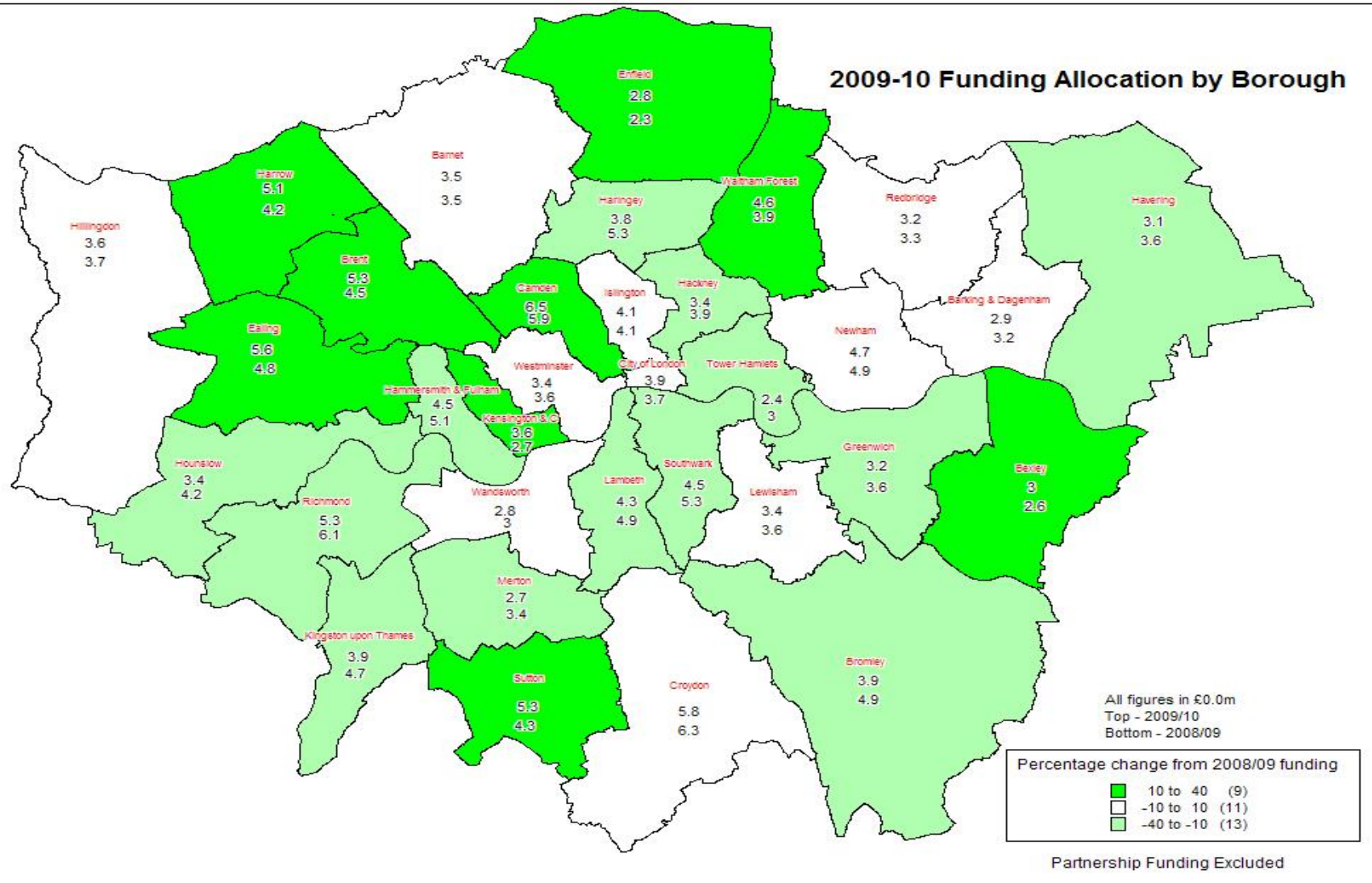
Programme (£M)	Announced Allocation 2008/09	Business Plan 2009/10	Allocation 2009/10
Road Renewal	18.6	17.6	17.1
Bridge Strengthening	5.8	8.1	6.3
Bus Priority (incl. stop acc., 3G & R38)	24.3	22.8	22.9
Parallel Initiatives	0.7	0.0	0.7
LCN+	19.7	19.2	10.0
Cycling	4.7	5.0	6.2
Walking	8.3	9.2	8.9
Road Safety	30.1	30.1	29.8
Area Based Schemes	18.2	19.3	19.3
Environment & Accessibility*	6.4	6.1	6.6
School Travel Plans	9.2	8.0	8.5
Other Smarter Travel	2.1	2.5	2.1
Studies & Surveys	2.1	0.0	2.3
Reserve Funding	0.9	0.0	0.0
Core Funding	0.7	0.0	0.6
Traffic Signals (incl. modernisation)	9.1	11.1	11.1
Local Transport Funding			3.3
Sub-Total	160.9	159.0	155.7
Leicester Square**			2.3
Olympics Cycling & Walking **		7.0	7.0
Bounds Green A406 Complementary **		0.7	0.7
Other (later) Smarter Travel **		2.1	2.1
Capacity Development / Training **		0.5	0.5
Totals	160.9	169.3	168.3

* £0.5m of the allocation is from the Freight Unit budget to keep the Env.&.Acc. allocation within budget.

** Funding to be allocated at a later date after announcement

Allocation by Borough

2009-10 Funding Allocation by Borough



Key Changes to Borough Allocations

- Largest Increases: K&C (30%), Sutton (22%), Harrow (19%), Brent (16%) and Enfield (16%)
- Largest Decreases: Haringey (-28%), Tower Hamlets (-22%), Bromley (-21%), Merton (-21%) and Hounslow (-20%)
- 5 Largest Allocations: Camden, Croydon, Ealing, Richmond and Sutton
- 5 Smallest Allocations: Tower Hamlets, Merton, Enfield, Wandsworth and Barking & Dagenham
- In addition to the usual borough allocations, TfL has included £100,000 for each of the boroughs to spend locally as they choose. This would be introduced on a trial basis and uses funding unclaimed by boroughs from previous year accruals.

Allocation by Partnerships

Totals All figures in £M	Allocation in 2008-09	Allocation in 2009/10
Clear Zones Partnership	1.2	1.5
Cross River Partnership	0.7	1.6
London European Partnership for Transport	0.3	0.2
North London Transport Forum	1.0	0.5
North Orbital Rail Partnership	0.7	0.5
Park Royal Partnership	0.2	0.2
SELTRANS	1.2	0.9
SWELTRAC	1.6	1.7
Thames Gateway London Partnership	2.4	2.3
WestTrans	1.5	1.1
Sub Total Partnerships	10.8	10.5
Other:		
Studies & Surveys	2.1	2.3
Reserved Funding	0.9	0.0
Sub Total Boroughs	138.0	131.8
Signals Modernisation & Renewals	9.1	11.1
Total	160.9	155.7

Key Changes to Partnership Allocations

- Cross River Partnership - significant increase contributed by £0.7m allocation to Streets for People scheme at Carting Lane in Westminster
- London European Partnership for Transport – Core funding from last year is the main difference; the partnership's current allocation is in line with other partnership support funding
- North London Transport Forum allocation is reduced due to no Environment and Regeneration funding this year
- WestTrans allocation falls by a third owing to no contributions from Regeneration & Accessibility and a near halving of Station Access.

Key Points

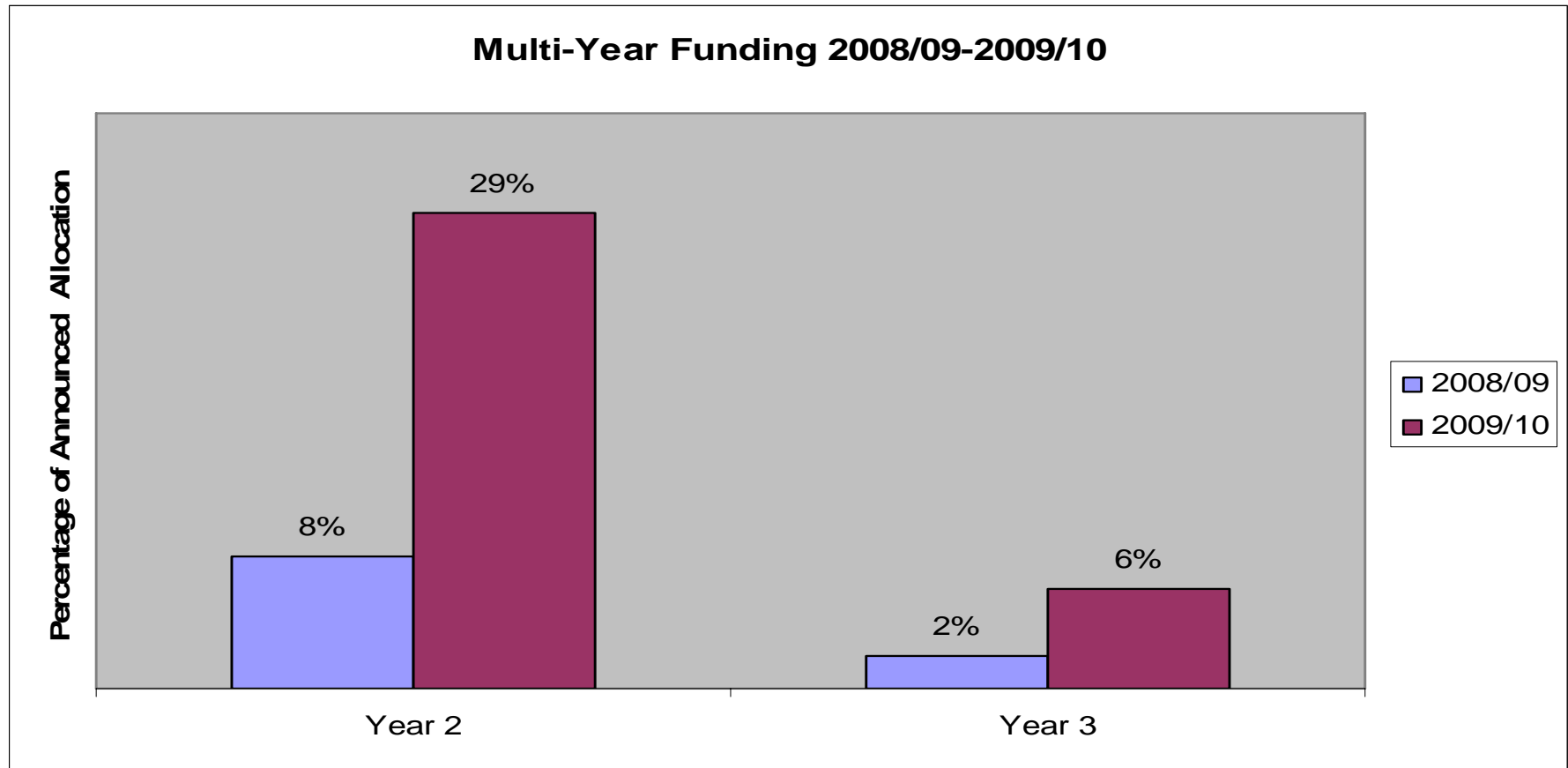
- The total allocation figure is £168.3 m, a 4.5% increase on last years allocation
- Most of the programmes are allocating in line with Business Plan figures, the main difference is LCN + and work continues to define the approach to cycle highways and bike zones
- The boroughs also asked for a greater proportion of the funds to be allocated over three years and we have also significantly increased the amount allocated for the 2nd (2010/11) and 3rd years (2011/12) of the settlement (see slide 11)
- Electric Charging points - the draft settlement had funding for 53 points, which is all that the boroughs asked for, and we have discussed this with the ten boroughs who sought funding for this area and this has increased to 70. To ensure that 100 charging points are delivered in 2009/10 we will invite boroughs to submit further proposals for this work next Spring. There are also issues about the capacity of the industry to supply these points and the requirements from DfT to approve all non standard signage and we are working to resolve these.

Reforming the LIP Processes

- TfL is keen to work with the boroughs to reform the Local Implementation Plan systems. In June TfL set up a working group with officers from 7 boroughs & London Councils to discuss potential reforms to the LIP process. TfL has embraced the boroughs' proposals with changes already agreed as follows:
 - **Reduced bureaucracy** – cancelled the need to complete annual progress reports
 - **Less ring fenced spend** – proposed new payment of £100k per borough for transport projects of their choice
 - **Greater certainty of funding over several years** – TfL has traditionally allocated most of its funding to the boroughs for one year. For 2009/10 it is proposed that a greater proportion of the funding for the 2nd and 3rd year of the settlement should be issued and we have also started discussions on allocating these funds through a formula, which will reduce costs for both TfL and the boroughs.
 - **Fewer programmes** – currently there are over 20 programmes and we are looking to reduce these to 5 as proposed by the boroughs in 2010/11
- These changes should deliver overall improvements allowing borough staff to focus on delivery and reduced programme management within TfL. As part of these changes we will also need to assess how we continue to support the various partnerships across London and discussions with LoTAG officers indicate they would like the core funding arrangements to continue.

Increase in Future Year Funding

We asked programme managers to further review the multi-year schemes submitted for 2009/10 with a view to increasing future year funding allocations. The chart below shows percentage of future year allocations for 2008/09 and 2009/10.



Proposals for Consolidating LIP Programmes

Current Programmes	Boroughs Proposal
Bridge Strengthening & Assessment	Maintenance - Continue to allocate on the basis of condition survey information
Principal Road Renewal	
Bus Priority	Corridors - Change to a formula and allocate over 3 years
Bus Stop Accessibility	
LCN Plus	
Cycling – local	
Walking	
Local Safety Schemes	
20 mph zones	Neighbourhoods - Change to a formula and allocate over 3 years
Freight	
Regeneration	
Environment	
Accessibility	
Controlled Parking Zones	
School Travel Plans	
Travel Awareness	
Education, Training & Publicity	
Workplace Travel Plans	
Station Access	Major Schemes - Continue to use step process, but only for schemes over £1 million
Streets for People	
Town Centres	