
LONDON BOROUGH OF BROMLEY
CHIEF EXECUTIVE'S DEPARTMENT

AGENDA
ITEM

To: Cabinet
Date: 13 May 2011
Subject: *Aligning Policy & Finance – Transport & Highways division, ESD*
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1. Background to Aligning Policy & Finance reviews

Transport and Highways is one of three reviews commissioned by Extended Cabinet as a result of a proposed methodology for determining community priorities agreed by Members at Extended Cabinet/COE on 8 April 2011.

The approach suggested is two-phased. The first phase will be carried out by the Organisational Improvement Team and will gather high-level information around the service and its functions, as well as its costs, benchmarking and performance data. The turnaround period will be 2 weeks.

After presentation back to Extended Cabinet/COE, Members will decide whether they want a more detailed review carried out in a specific area of the service, whether they are satisfied with the initial high-level review not to warrant anymore detailed work undertaken, or whether they want to commission a different approach altogether. This second phase will take place over a period of approximately 1-3 months and will be carried out by the Future Leaders.

The three areas initially chosen to review by Members are Finance & Procurement, Public Protection, and Transport and Highways. This report encapsulates information from the first phase of the 'aligning policy and finance' approach. The conclusions and recommendations set out below are intended to inform Members' decision on what approach to take as the second phase of the process.

2. Background to Transport & Highways division

Transport and Highways is located within the Environmental Services Department (ESD). A recent restructure moved the Highways Network Management team from Street Services across to the Transport division where Traffic & Road Safety and Transport Strategy & Highways Development were already located. This resulted in the creation of the Transport and Highways division.

All three of these areas benefit from TfL grant funding so from a budgetary point of view, their co-location under one division makes sense. The division is broadly split into one strategic team and two operational teams; Transport Strategy and Highways Development having a predominantly strategic function and Highways Network Management and Traffic & Road Safety being largely operational. Nonetheless, the two operational teams have some more strategic functions and roles embedded in them too.

The three teams within the Transport and Highways division are strongly interlinked. The Transport Strategy team is responsible for submitting information about where funding will be spent to TfL in order for the formula grant to be set and released to Bromley. The Highways Network Management team and the Traffic & Road Safety team are those that spend the majority of the TfL grant.

3. Financial information

The total cost of the service for 2011/12 is £12,795,890 and the total net controllable budget for the service is £11,264,310.

The total provisional TfL grant for 2011/12 is £3,994,000. £1m of this is purely allocated for spend on Principal Roads which is delivered by the Highways team. The other £2,949,000 comprises the spend on transport schemes across the division and as well as just under £1m of which is spent on staff salaries. Appendix 1 shows the breakdown of how the grant is allocated to different schemes across the division.

The TfL formula grant is held in the Capital Programme although some of the grant is spent on staff salaries which is shown in the LBB revenue budget for Transport and Highways and recharged out to the Capital Programme. The grant is strictly ring-fenced for spend in relation to delivering the Mayor's Transport Strategy locally in Bromley.

Although the TfL formula grant makes up a significant proportion of the Transport and Highways budget, there is still just over £9.5m spent in the Highways Network management team which is predominantly accounted for by the large contracts based in this team for delivering road maintenance and network management.

The table below shows the breakdown of the budget across Transport and Highways for 2011/12.

	HIGHWAYS		TRAFFIC & ROAD SAFETY			TRANSPORT STRATEGY & HIGHWAYS DEVELOPMENT	
	Highways Network Management £	London Permit Scheme £	Traffic £	School Crossing Patrols £	Road Safety £	Transport Strategy £	Highways Planning £
Employees	825,870	208,610	660,020		538,370	322,310	144,150
Premises	1,235,490	-	-	-	-	-	-
Transport	88,800	230	18,070	-	12,060	740	2,170
Supplies and Services	8,729,370	156,350	82,160	-	30,090	33,920	9,340
Third party payments	62,210	-	6,000	243,410	-	-	-
Income	Cr 1,364,350	Cr 652,010	Cr 174,110	-	Cr 3,460	Cr 370	Cr 12,070
Recharges out	Cr 55,000	-	Cr 339,160	-	Cr 283,020	Cr 122,040	-
Controllable budgets	9,522,390	Cr 286,820	252,980	243,410	294,040	234,560	143,590
Insurance	469,680	-	-	-	-	-	-
Capital charges / financing	Cr 2,599,000	-	-	-	-	-	3,000
Property rental income	Cr 11,820	-	-	-	-	-	-
Non-controllable budgets	Cr 2,141,140	-	-	-	-	-	3,000
Recharges in	3,337,290	286,820	259,840	26,500	205,300	205,150	208,980
Total cost of service	10,718,540	-	512,820	269,910	499,340	439,710	355,570
Recharges out	Cr 960,490	-	Cr 200,390		Cr 49,300	Cr 116,230	Cr 205,170
Total net budget	9,758,050	0	312,430	269,910	450,040	323,480	150,400

Table 1:

N.B. The Streetworks team brought in £2.37m in 2010/11 under the Highways Network Management budget, including £1.44m from managing the performance of utility companies. The remaining £0.93m was from administering the London Permit Scheme which, although it is ring-fenced, allowed for the recovery of staff overhead costs.

4. Staffing information

The table below shows the staffing make-up of the division and the split between MG graded and BR graded staff.

SECTION		MG grades	BR grades
Highways	Highways Asset Management	1 FTE	3 FTE
	Streetworks	N/A	6.5 FTE
	Highways contracts	1 FTE	6 FTE
	Highway drainage / Winter service	N/A	1 FTE (+ 1 FTE agency staff)
Transport Strategy	Transport Strategy	2 FTE	3 FTE
	Highways Development	1 FTE	2.5 FTE
Traffic and Road Safety	Traffic Engineering	1 FTE	13.5 FTE (+0.5 FTE agency staff)
	Road Safety	N/A	14.5 FTE (+1 FTE agency staff)
TOTAL FTE		9 MG grades	50 BR grades (+2.5 agency staff)

* 1 MG grade from Transport Strategy to be taken as a budget saving by April 2012

In addition, the following table shows what proportion of posts are TfL funded compared to those that are LBB funded in the Traffic and Road Safety team. It also shows the shift between 2010 and 2011 of how posts are funded. The total number of posts may differ slightly to the table above as it includes casual staff too.

		2010	%	2011	%
Traffic FTEs	LBB	10.42	68%	8	52%
	TfL	4.89	32%	7.31	48%
	TOTAL	15.31	100%	15.31	100%

Road Safety FTEs	LBB	7	40%	5	28%
	TfL	10.78	60%	12.78	72%
	TOTAL	17.78	100%	17.78	100%

5. Performance information

The table below shows the national and local performance indicators monitored and reported on by the Transport and Highways division.

N.B. NI 189 is no longer reported on as a National Indicator but the Flooding and Water Management Act 2010 will provide government monies of £140k for Bromley in 11/12 to implement schemes pertaining to the Act.

National Indicator	Responsibility for delivery	Target 09/10	Actual 09/10	Target 10/11	Actual 10/11
NI 47 – People killed or seriously injured in road traffic accidents	Traffic & Road Safety	<131	122	<121	90
NI 48 – Children killed or seriously injured in road traffic accidents	Traffic & Road Safety	<15	7	<13	5
NI 168 – Principal roads where maintenance should be considered	Highways & Network Management	<7%	4%	<7%	3%
NI 169 – Non – principal classified roads where maintenance should be considered	Highways & Network Management	<8%	4%	<8%	5%
NI 189 – Flood and	Highways & Network	100%	86%	100%	N/A

coastal erosion risk management	Management				
NI 198 – Children travelling to school by car	Traffic & Road Safety	31.1%	28%	27%	31%
Local – Condition of unclassified roads	Highways & Network Management	<20%	16%	<20%	N/A
Local – Condition of surface footway	Highways & Network Management	<30%	28%	<30%	N/A
Local – Average time to replace a faulty streetlight	Highways & Network Management	<3.5 days	2.5 days	<3.5 days	2.1 days
Local – people slightly injured in road accidents	Traffic & Road Safety	<780	729	<739	697

Bromley performs better than target on all Transport and Highways indicators (National and local) apart from NI198 – Children travelling to school by car. NI 198 is no longer a national indicator although data is still collected. In Bromley many children ‘park and stride’ (i.e. drive part way to school and walk the rest) which inflates the figure reported for this indicator. A more accurate way of measuring how children travel to school is determined through modal shift which shows a 9.53% decrease in car use for Bromley pupils and a combined 7.22% increase for cycling and walking since 2004 when modal shift surveys began.

As well as improving modal shift from car use to walking and cycling, locally cycle training has proved to significantly reduce the number of road casualties in the borough (reduction of 47% overall since the baseline average of 1994-8).

In addition to the performance indicators that are monitored across the department, customer surveys are carried out by teams after works have been carried out (e.g. for street lighting and highways works). The responses consistently show that over 50% of respondents think that the works carried out were ‘good’ or ‘very good’.

6. Cost & performance benchmarking

The data that Bromley submits to CIPFA combines cost information for the Highways part of Street Scene and Greenspace with Transport and Highways to show total spend on road

maintenance. Therefore the summary below draws on benchmarking performance and cost data only where it is considered reliable and relevant.

Cost benchmarking

Bromley has the 3rd highest Local Authority spend on maintained roads in London after Kensington & Chelsea and Westminster.

Local Authority	Total spend on highways	Total maintained roads (km)
Kensington & Chelsea	£21,459	102.87
Westminster	£20,983	61.14
Bromley	£20,669	895.8

However, when the total km of roads maintained is considered, and the cost/km of road measured, Bromley benchmarks much better, in the second lowest quartile (£23.07/km).

Top of range: Kensington & Chelsea - £102.87/km

Bromley: £23.07/km

Bottom of range: Haringey - £11.72/km

Performance benchmarking

Despite performing above target for NI 47 locally, when compared to OLAs in London, Bromley is in the bottom quartile for people killed or seriously injured. Bromley is the largest London borough with the biggest road network and has weak transport links in parts of the borough. This could all contribute to the poor performance on NI 47, relative to other London boroughs.

Table 6b: Reported casualties: by severity: by local authority area: GB: 2009

Local authority area	Number				
	Killed	Seriously injured	Killed or seriously injured	Slightly injured	All casualties
Westminster	15	246	261	1,309	1,570
Lambeth	2	171	173	1,112	1,285
Camden	5	136	141	767	908
Barnet	8	129	137	1,266	1,403
Bromley	11	116	127	750	877
Southwark	6	121	127	981	1,108
Ealing	7	119	126	953	1,079
Wandsworth	6	114	120	812	932
Lewisham	7	105	112	860	972
Croydon	5	102	107	1,035	1,142
Tower Hamlets	7	98	105	787	892
Hackney	4	99	103	819	922
Brent	8	93	101	748	849
Hounslow	6	95	101	778	879
Greenwich	8	91	99	773	872
Haringey	6	92	98	831	929
Enfield	9	88	97	925	1,022
Kensington and Chelsea	2	92	94	671	765
Hammersmith	3	90	93	629	722
Newham	9	84	93	853	946
Hillingdon	5	83	88	883	971
Bexley	5	77	82	550	632
Islington	3	74	77	734	811

Havering	5	70	75	673	748
Redbridge	9	60	69	699	768
Waltham Forest	5	56	61	675	736
Sutton	3	54	57	426	483
Richmond upon Thames	3	53	56	389	445
Merton	2	53	55	420	475
Kingston upon Thames	2	50	52	409	461
Harrow	3	46	49	459	508
City of London	3	43	46	297	343
Barking	2	43	45	479	524

However, the table below shows number of casualties per head of population which puts Bromley in the top quartile and is a fairer representation of performance in relation to people killed or slightly injured in the borough.

Other London Boroughs	Population	KSI casualties 2009	All casualties 2009	KSI per 1000 head of population	Casualties per head of population
Barnet	314,564	137	1403	0.44	4.46
Haringey	216,507	98	929	0.45	4.29
Hounslow	212,341	101	879	0.48	4.14
Hillingdon	243,006	88	971	0.36	4.00
Newham	243,891	93	946	0.38	3.88
Enfield	273,559	97	1022	0.35	3.74
Ealing	300,948	126	1079	0.42	3.59
Croydon	330,587	107	1142	0.32	3.45
Waltham Forest	218,341	61	736	0.28	3.37
Havering	224,248	75	748	0.33	3.34
Brent	263,464	101	849	0.38	3.22
Redbridge	238,635	69	768	0.29	3.22
Barking and Dagenham	163,944	45	524	0.27	3.20
Kingston upon Thames	147,273	52	461	0.35	3.13
Bromley	295,532	127	877	0.43	2.97
Bexley	218,307	82	632	0.38	2.90
Sutton	179,768	57	483	0.32	2.69
Richmond upon Thames	172,335	56	445	0.32	2.58
Merton	187,908	55	475	0.29	2.53
Harrow	206,814	49	508	0.24	2.46

NI 198 – children travelling to school by car.

The Traffic and Road Safety team do not use this, now abolished National Indicator to benchmark their performance with OLAs. This is because a large number of ‘park and stride’ children drive part of the way to school and walk part of the way due to Bromley being the largest borough in London. Therefore it is not an accurate measure for determining how pupils travel to school in Bromley.

A more accurate benchmark is the modal shift from children travelling by car towards those walking, cycling, or using public transport as means of getting to school. Bromley has experienced a 9.53% decrease in the number of children travelling to school by car since 2004, which is in the top quartile of all London boroughs. It is also the London borough with the 5th highest % increase in pupils walking to school over that period, which puts it in the top quartile.

Bromley has a wide campaign around cycle training and a large team of cycle officers. The modal shift achieved since 2004, when the measure began, is 1.12%, only just above the London average. A grant of £271k has recently been awarded to Bromley as part of the Mayor of London's 'biking boroughs' scheme to develop cycling initiatives over the next 3 years and to improve modal shift further.

7. Functions, responsibilities and activities of the service

The table below details the functions carried out by each team in the division. Whilst the Transport Strategy and Highways Development team is the main strategy team within the division, the Highways Network Management team and the Traffic and Road Safety team also have strategic roles or small teams embedded within them and are not purely operational although the largest proportion of their remit would be considered so.

Further information about the schemes carried out by the division using TfL funding is available in Appendix 1. Additionally, two committee reports went to Environment PDS committee in September 2010 and April 2011 setting out highways planned maintenance and street lighting planned maintenance projects for 2011/12. (*Highway planned maintenance ES 10129 (Sept 2010) and subsequent update ES 11033 (April 2011). Street lighting planned maintenance ES 10130 (Sept 2010).*)

Transport Strategy & Highways Development	
Transport Strategy (5 FTE)	<p>Fundraising</p> <ul style="list-style-type: none"> • Collates information from across division to inform what formula grant will be spent on, how grant will be apportioned and presents information to Members to obtain sign-off • Bespoke one-off bids (e.g. for Bromley North village & Orpington High Street) <p>Strategy writing</p> <ul style="list-style-type: none"> • Writes Local Implementation Plan (LIP) setting out 3 year spending proposals and used as basis for obtaining TfL grant • Writes annual report on LIP progress • Writes reviews and strategies as required across the division inc service business plans <p>Performance monitoring and reporting</p> <ul style="list-style-type: none"> • Performance monitoring across division • Reporting annually to TfL on how formula grant has been spent

	<ul style="list-style-type: none"> Reporting back to DfT and TfL on performance as required <p>Project Management (Town centre transport schemes)</p> <ul style="list-style-type: none"> Specific work around R&R policies (e.g. Bromley North village and parking migration strategy) <p>Sustainable travel Advice</p> <ul style="list-style-type: none"> Promotion of Bromley town-wide travel plan Promotion of sustainable travel (e.g. car clubs) Assessment of new transport schemes inc. travel plans <p>Other</p> <ul style="list-style-type: none"> Advice to various teams across T&H
Highways Development (3.5 FTE)	<p>Specialist professional advice</p> <ul style="list-style-type: none"> Provide information to public on status of Rights of Way and highways Comments and challenges planning applications that have transport implications
Highways Network Management	
Asset management (4 FTE)	<p>Monitoring and Planning of street assets (inc. highways, council car parks, street lights, signage, etc)</p> <ul style="list-style-type: none"> Maintain inventory (to determine charging) Maintain condition index (to know where to target works) Project manage street lighting improvement programmes Develop asset management plan with South East London Partnership Asset valuations (new CIPFA requirement)
Streetworks (6.5FTE)	<p>Income-based London Permit Scheme for external contracts</p> <ul style="list-style-type: none"> Service covers own costs Administer London Permit Scheme Monitor quality of utilities companies' statutory works
Highways contracts (7 FTE)	<p>Manage internal contracts (paid for through LBB revenue and TfL funding)</p> <ul style="list-style-type: none"> Street lighting routine maintenance (May Gurney contract) Planned highway works (FM Conway & O'Rourkes contract) Implementation of traffic schemes
Highways drainage & winter maintenance (2 FTE)	<p>Monitoring and planning</p> <ul style="list-style-type: none"> Monitoring flooding on the highway Managing improvement schemes to prevent flooding

	<ul style="list-style-type: none"> • Providing information to Planning department re. drainage issues for properties • Developing winter maintenance plan for carriageways and incorporate information from Area Management team re. footways
Traffic and Road Safety	
Traffic engineering (15 FTE)	Technical analysis, research and design <ul style="list-style-type: none"> • Design traffic improvement schemes • Prepare traffic consultation documents • Analyse results of traffic consultations • External professional advice bought in to research schemes to include in LIP
Road Safety (15.5 FTE)	Promotion and education of road safety initiatives <ul style="list-style-type: none"> • Providing cycle training to schools • Road safety education with primary and secondary schools • Promotion and publicity of new traffic schemes, walking routes etc • Administer and promote Walk on Wednesdays (WoW) scheme for schools Strategy / fundraising <ul style="list-style-type: none"> • Refresh school travel plans to ensure they are active documents to assist schools in achieving the London accreditation standard. • One-off small bids for funding for schools (infrequent)

8. Options for further investigation

Phase two of the Aligning Policy & Finance reviews commissioned by Members is designed to gather more detailed information about specific aspects of the service area, in order to test options for future service delivery, should further investigation be necessary. This phase of the review is therefore not intended to provide specific recommendations. However, in order to inform Members' debate around whether a second stage, capturing more detailed information for the Transport & Highways division is necessary, some options have been outlined below as areas which may merit further investigation.

1) Restructure of Transport Strategy team

One management post from the Transport Strategy team has already been agreed as part the 25% savings to be taken before April 2012. As a result, there is scope to restructure that team based on existing resources. Whilst there will be additional workload for existing staff, it is an opportunity to look at innovative options for restructuring the team.

It could be an opportunity to look at maximising the business and strategy support functions within this team across the Environment Department as a whole, or even as part of the wider resource being considered under the centralisation of business support corporately. It is widely

accepted that there is now limited generic business support available in terms of project management, writing of bids, strategies and performance management and so where these generic skill sets exist they need to be supporting more than one division's work.

2) Reprioritise TfL funding

The TfL grant has to be spent locally in line with the Mayor's Transport Strategy. However, within this, there is still significant scope around where to allocate funding, both to projects and posts across the division. As part of the 25% savings, a number of posts, specifically within the Traffic and Road Safety team, have been moved from being LBB funded to TfL funded as shown in section 4, above. However, there is further discretion to be exercised around increasing the number of posts that are funded out TfL grant money. This will direct which areas of work Members want to prioritise resource to. One specific area to consider relates to the prioritisation of funding split between traffic engineering and improvement schemes to reduce accidents, led by the Traffic engineering team, compared to the promotional and educational aspect of reducing accidents, carried out by the Road Safety Team.

Members already have a say in the proportion of TfL grant allocated to schemes across the division. There are options to be more radical and to look at whether, if TfL funding were significantly reduced, or cut entirely, which functions of the division Members would ultimately want to retain.

3) Highways contracts

A significant proportion of the division's budget is spent on investment in highways infrastructure, particularly the large contracts responsible for carriageways, footways and street lighting. Whilst there may be opportunities to reduce the service level within existing contracts (e.g. frequency of inspections or maintenance), there are also associated risks with decreasing service levels that need to be counterbalanced as well as likely reductions in customer satisfaction with the service. The balance of reducing proactive work compared to a potential higher cost of reactive work as a result needs to be addressed.

There may also be opportunities for sharing contracts with other boroughs (e.g. Bexley & Bromley both use May Gurney for street lighting but one has a longer term left to expire than the other). This is being picked up as part of ongoing work by the South East London Partnership Board as well as through the Shared Services Board which Bromley, Bexley and Croydon have formed.

9. Summary and conclusion

Some savings proposals have already been agreed by Members in relation to the Transport & Highways division, including a reduction in the frequency of surveys carried out to inspect the condition of highways and footways and highways structures (Asset management team). Service levels for non-routine maintenance of street assets have been decreased (Asset management team). The number of Traffic Engineering and Road Safety Education posts funded by LBB has been reduced and they are being funded out of TfL grant money instead (Traffic & Road Safety teams). School Crossing Patrol posts have also been agreed as a saving (Road Safety team). As referred to above, one management post in Transport Strategy

has also been agreed as a saving. The agreed combined savings for the division for 2011/12 and 2012/13 total £918k. Of this, £61k has already been achieved through the deletion of two posts in the Highways team.

There is a balance to be struck between reducing service levels further leading to a less proactive and more reactive service with regards to both the Highways Network management team and the Traffic and Road Safety team. However, in both cases, there is an increased risk of accidents and liability to the Council which has to be taken into account.

Aside from ad hoc opportunities for mini-restructures across the division the potential future savings options lies in deciding the appropriate balance of LBB funding compared to TfL funding for posts and projects within the division that are in line with the Mayor's Transport Strategy. Needless to say, the highest area of spend in the division is on contracts e.g. Conway for carriageway repairs; O'Rourke for footways; Aecom for technical surveys; May Gurney for street lighting and Conways and O'Rourkes for winter maintenance.

This report has sought to take into account the agreed savings that are already underway within the Transport and Highways division and balance the options which may merit more detailed analysis against the already reduced service and/or resource in certain teams. However, it seems likely that there will be risk associated with any of the options considered and the decision that Members are being asked to make is around where best this risk could be managed.

APPENDIX 1 – TfL draft formula grant 2011/12 – allocation of funding to schemes

Cost Codes for Project Officers as at 12th April 2011

Cost Code	Sub	Dept Analysis Code	LONDON BOROUGH OF BROMLEY DRAFT FORMULA FUNDING		Notes
				Scheme Allocation Cost 2011/12 £	
			Congestion Relief - Multi-Year Schemes		
922662	C059	FA150	A224 Orpington bypass northern section	28,200	(v)
922662	C059	FA151	A234-A222-A2015 Beckenham centre E-W route	35,250	
			Congestion Relief		
922662	C059	FA152	A224 Court Rd/Spur Rd	1,410	
922662	C059	FA153	A224 Court Rd/Ramsden Rd	3,530	
922662	C059	FA154	A234 Crystal Palace Park Rd	3,530	
922662	C059	FA155	A234 Bromley Road near St Christopher's school	3,530	
922662	C059	FA156	A214 Station Rd/Beckenham Rd/Red Lodge Rd	14,100	
922662	C059	FA157	A222 Perry Street / Ashfield Ln	14,100	
			Network Infrastructure		
922662	C059	FA158	Bus Route Resurfacing	180,000	
922662	C059	FA159	Contribution to Chislehurst Bridge	100,000	
			Congestion/Casualty Reduction		
922662	C059	FA160	A234 High Street j/w Green Lane up to Maple Rd	31,730	
922662	C059	FA161	A234 High Street/Oakfield Rd	6,350	
922662	C059	FA162	A2313/A214 Anerley Rd/Croydon Rd	14,100	
922662	C059	FA163	A222 Bickley Park Rd / Southborough Rd	1,410	
922662	C059	FA164	Traffic Lights Review	21,150	
			Casualty Reduction		
922662	C059	FA165	Individual locations	123,380	(iv)
922662	C059	FA166	20 mph Zone review	35,250	
922662	C059	FA167	Road-rail incursion study	17,630	
			Casualty Reduction – mass action		
922662	C059	FA168	Skidding accident sites	176,250	
922662	C059	FA169	Speed Management		

				49,350	
			Cycle training and promotion		
922662	C059	FA170	Cycle training	21,850	
922662	C059	FA171	Cycling promotion	35,250	
			Support for Bromley Town Centre AAP		
922662	C059	FA172	Variable Message Signing	70,500	
922662	C059	FA173	Measures to promote "10 in 10" Modal Shift	17,630	
922662	C059	FA174	Further development of Town Centre traffic model	56,400	
			Parking – assess, review and update		
922663	C059	FA175	New Beckenham Car Park Extension	56,400	
			Parking – town centres		
922663	C059	FA176	Parking – town centres	158,630	(i)
			Decluttering - enhance the local environment		
922663	C059	FA177	Decluttering - enhancing the local environment	35,250	
			Cycling & Walking Schemes		
922663	C059	FA178	Pedestrian Crossings & minor walking schemes	63,450	(ii)
922663	C059	FA179	Court Road Cycling & Walking scheme	95,180	
922663	C059	FA180	Cray Valley	45,830	
922663	C059	FA181	Cycle Parking	17,630	
922663	C059	FA182	Cycle Route maintenance	21,150	
			Walking – green spaces and recreational walking		
922663	C059	FA183	Wayfinding in Parks	7,050	
922663	C059	FA184	Contribution to Green Chain Walk	15,000	
922663	C059	FA185	Healthy Walking - South Hill Woods	28,200	
922663	C059	FA186	Downe area footpath & access improvements	24,680	
922663	C059	FA187	Circular walks for young people	14,100	
			Freight		
922663	C059	FA188	Freight Projects	10,000	
			Light Against Crime		
922663	C059	FA189	Penge Recreation Ground Lighting	33,000	
			Scheme Development		
922663	C059	FA190	Advance planning for future projects	17,630	
			School travel planning activities		
922664	C059	FA191	STP Monitoring and Review	77,808	
922664	C059	FA192	Promotional Activities	135,000	(iii)

			Road Safety Education	
922664	C059	FA193	Curriculum based activities	15,200
922664	C059	FA194	Smarter driving	31,500
922664	C059	FA195	Car seats project	5,700
			Travel awareness	
922664	C059	FA196	Workplace Travel Planning support	-
			TOTAL	1,970,268
			TfL TARGET EXPENDITURE	1,970,268

Notes

- (i) Possible breakdown: Penge & Beckenham £70K + IPAs £35K + Review Recent Schemes £35K + Assess new areas £18K
- (ii) Possible breakdown: Crossing facilities £45K + STP engineering measures £18K - giving priority to SCP replacement sites
- (iii) Incl SCP replacements e.g. zebra crossings
- (iv) These accident sites will be addressed in turn, with funds being assigned as needed taking First Year Rate of Return into account
- (v) Continues from 2010/11 investigation