

Appendix 1 - 2015/16 LIP Annual Spending Submission proposals

Corridors, Neighbourhoods and Supporting Measures (CNSM)

When the delivery plan was produced an expected LIP allocation figure for 2014/15 was available from TfL. Some information was also available regarding future year LIP funding which was also used to inform the delivery plan. It subsequently emerged that the 2014/15 formula allocation for the CNSM programme would be £205k less than advised. This also has some impact on assumptions regarding the 2015/16 (and 2016/17) allocation.

The 2015/16 formula allocation for CNSM is now expected to be £3,300k (compared with a delivery plan figure of £3,466k). A number of items have been identified where more information or other funding means that a reduction might reasonably be introduced. Provision is also made for 20mph zone/limit implementation. One undeveloped proposal has been reduced to balance the available funding. Proposed changes from the delivery plan and the reasons for these are identified in table 1 below in red and underlined. Figures for 2016/17 are included but would be subject to the 2016/17 ASS next year.

Some proposals are expected to be funded from other sources in addition to LIP funding – these are identified by the abbreviations below.

MAQF – Mayor's Air Quality Scheme

BCP – TfL's Borough Cycle Programme

S106 – Developer s106 funding

Principal Road Renewal Funding: The indicative allocation for Principal Roads for 2015/16 in Barnet is £1,105k. TfL recommend making funding applications for schemes about 25% above this value to enable reserve schemes to be readily brought forward if required. Proposals based on the condition survey results for the borough are identified in table 2 below.

Bridge Assessment and Strengthening: Submissions will be made based on need identified from inspection reports. These are prioritised and funding awarded according to pan-London requirements.

Local Transport Funding: £100k is provided to each borough for any transport purpose. The LIP delivery plan identifies that in Barnet this will be used for Borough Road Resurfacing. Locations will be identified from condition surveys as for borough funded road resurfacing.

Major Scheme Funding: Major scheme funding is subject to a separate bidding process. Any proposals would also be referenced as appropriate in the ASS.

Table 1 - Corridors Neighbourhoods & Supporting Measures

Scheme title and original description	Funding source	Original Delivery Plan funding identified £k			Proposed 15/16 ASS proposal (including current 14/15 operating budget)			Comments / Adjustments
		14/15	15/16	16/17	14/15	15/16	16/17	
North Finchley Cleaner Air Project 2013/14-2015/16 proposal incorporating • Green infrastructure comprising green wall (bus station or Tally Ho Arts Depot) • Trees and shrubs to absorb NOx • A launch event • A baseline survey • Repeat survey in 3 years time • Develop proposals for the introduction of electric vehicle charging points • Cycle stand parking • Campaign work with schools • Use of vacant shops as “pop-up” environmental education centres. • Air quality education/Information boards and signage	LIP	80	80		<u>75</u>	<u>20</u>		Green wall no longer expected to proceed. Reduced requirement for 2015/16 LIP funding. 2014/15 LIP funding reduction also identified (accommodating reduced LIP funding). Changes to MAQF spend profile reflecting staff recruitment delays.
	MAQF	80	80		<u>65</u>	<u>138</u>		
Electric Vehicle Charging Points Introduction of Electric Vehicle Charge Points building on work underway in 2013/14 to establish demand for and appropriate type and locations of charge points to introduce in the borough.	LIP	50	50	50	50	50	50	Initial locations proposed for implementation in 14/15 and 15/16 (part) are: Bunns Lane Car Park (Mill Hill) East Finchley High Road Finchley Road (Temple Fortune) Lodge Lane Car Park has also been identified for provision through the North Finchley Air Quality Scheme
Cycle training School based cycle training, adult cycle training, other child cycle training, to provide:- Yr 6 pupils , small group (Bikability level 2) - secondary school pupils, 1-2-1 training, with a focus on the route from	LIP	100	100	100	100	100	100	
	BCP	56	58	67	56	58	67	

Scheme title and original description	Funding source	Original Delivery Plan funding identified £k			Proposed 15/16 ASS proposal (including current 14/15 operating budget)			Comments / Adjustments
		14/15	15/16	16/17	14/15	15/16	16/17	
home to school (Bikeability level 3) and adult 1-2-1 and small groups (focus on increasing skills and confidence to increase regular cycling)								
Parking reviews Continued programme of parking reviews to address town centre parking issues, congestion and parking around transport hubs etc	LIP	100	100	100	100	100	100	
Disabled parking provision Continued assessment and implementation of disabled parking bays	LIP	100	100	100	100	100	100	
20mph zones/limits and VA signs Implement outcomes of 2013/14 20mph zone and Vehicle Actuated sign reviews	LIP	100	100	100	100	<u>0</u>	<u>0</u>	It appears that the 2014/15 funding will be sufficient to implement the review outcomes.
Implement outcomes of Bus Gate/Width restriction review Implement outcomes of 2013/14 bus gate and width restriction review including alternative provision and other mitigation measures as appropriate	LIP	50	50	50	50	<u>0</u>	<u>0</u>	It appears that the 2014/15 funding will be sufficient to implement the review outcomes.
Implement outcomes of directional Signage Review Implement outcomes of 2013/14 review directional signage to: (a) Standardise signing on major routes; (b) Ensure consistency with and continuity from signing on primary road network; (c) Provide or improve signing to indicate most appropriate route; and	LIP	50	50	50	50	<u>0</u>	<u>0</u>	It appears that the 2014/15 funding will be sufficient to implement the review outcomes.

Scheme title and original description	Funding source	Original Delivery Plan funding identified £k			Proposed 15/16 ASS proposal (including current 14/15 operating budget)			Comments / Adjustments
		14/15	15/16	16/17	14/15	15/16	16/17	
(d) Remove superfluous signing.								
<p>Implement outcomes of cycle route signage review</p> <p>Implement outcomes of cycle route signage review to enhance signing to better direct cyclists via the most appropriate route, and remove incorrect signs on: Dollis Valley Route (on-road sections, some off-road sections and signing from surrounding areas), on-road routes and ad-hoc signage in Edgware area, on road routes between Hendon and Dollis Valley</p>	LIP	50	50	50	50	<u>25</u>	<u>25</u>	It appears that the 2014/15 funding may be sufficient to implement the review outcomes, but other areas may productively be reviewed. A reduced allocation for 15/16 and 16/17 is therefore identified to complete and pick up additional items.
<p>Traffic management and accident reduction</p> <p>Small scale traffic management and accident reduction schemes addressing localised issues identified through the year.</p>	LIP	500	500	500	500	500	500	<p>A programme of proposals for 2015/16 will be identified for agreement by committee before the start of the 2015/16 financial year.</p> <p>Proposals may relate to provision of 20mph, although dedicated provision has also been made (see foot of table)</p>
<p>Cycle routes</p> <p>Programme of cycle route provision to develop aspirations of mini-Holland expression of interest and other routes in borough. Details subject to outcomes of discussions regarding future Cycle Super-highway and Quietway routes in the borough. Programme developed in conjunction with borough Cycle Strategy development.</p>	LIP	400	400	400	400	400	400	<p>Other funding may result from London Quietways proposals, delivery of which is also supported by TfL procured resource.</p> <p>Current work includes improvements to Dollis Valley Route, development of quiet road routes paralleling the Silkstream and from Cricklewood to East Finchley, contributing to development of a cycle strategy and considering the feasibility of London Cycle Campaign proposals as identified by are sub-committees in June.</p>

Scheme title and original description	Funding source	Original Delivery Plan funding identified £k			Proposed 15/16 ASS proposal (including current 14/15 operating budget)			Comments / Adjustments
		14/15	15/16	16/17	14/15	15/16	16/17	
Cycle parking Cycle parking - on street and other public places	LIP	20	20	20	20	20	20	Reduction due to BCP award below application. (BCP cycle parking includes an additional sum for residential cycle parking which is not identified here).
	BCP	20	20	20	<u>7</u>	<u>7</u>	<u>7</u>	
School Travel schemes, Various locations boroughwide Measures in neighbourhoods around schools to support school travel plans, tackling school run traffic and parking	LIP	500	500	500	500	500	500	A programme of proposals for 2015/16 will be identified for agreement by committee before the start of the 2015/16 financial year. Proposals may relate to provision of 20mph, although dedicated provision has also been made (see foot of table)
Local Access and Accessibility Improvements Various locations boroughwide Improvements to repond to localised accessibility issues identified through year	LIP	100	100	100	100	100	100	
Town Centre proposals Town centre decluttering Continue a rolling programme of decluttering in town centres	LIP	50	50	50	50	50	50	
Town Centre proposals Chipping Barnet Junction improvement at A1000/ j/w Wood Street [Review/refresh previous feasibility work at A1000 j/w Wood Street for restricted turns to facilitate junction improvement scheme with improved pedestrian facilities and streetscape]. Review bus stopping/bus	LIP	40	90	100	40	90	100	Proposed to adjust definition of this proposal to incorporate other works in the area. Additional funding from TfL may be available for bus stop elements <i>s106 spend deadlines understood to apply</i>
	S106			70	<u>70</u>		<u>0</u>	

Scheme title and original description	Funding source	Original Delivery Plan funding identified £k			Proposed 15/16 ASS proposal (including current 14/15 operating budget)			Comments / Adjustments
		14/15	15/16	16/17	14/15	15/16	16/17	
stand positions/ turning arrangements into Park Road on High Street south of Wood Street junction to reduce congestion.								
Town Centre proposal Finchley Central junction and station approach improvements Commission investigations and develop proposals for future junction improvements and bridge widening and detailed proposals for Chaville Way station approach	LIP	40	90	100	40	90	100	
Development of proposals/TfL liaison/Monitoring etc Development of LIP proposals/TfL liaison/Monitoring etc including monitoring to inform impact report	LIP	50	50	50	50	50	50	
Bus stop accessibility improvements (boroughwide) Programme of bus accessibility improvements to bring 175 stops up to standard over three years.	LIP	100	100	100	100	<u>50</u>	<u>50</u>	Additional £500k bus stop accessibility non-LIP funding from TfL in 2014/15 is expected to accelerate this programme so that around 90% of stops are accessible so reductions are included for future years
Travel Planning resources Staff and resources to support schools developing and implementing school travel plans and monitoring of development led plans	LIP	400	400	400	400	400	400	
	S106	100	100	100	100	100	100	Nominal figures
Road safety Education, Training and Publicity Staff and resources to support and deliver road safety education, training and publicity	LIP	200	200	200	200	200	200	

Scheme title and original description	Funding source	Original Delivery Plan funding identified £k			Proposed 15/16 ASS proposal (including current 14/15 operating budget)			Comments / Adjustments
		14/15	15/16	16/17	14/15	15/16	16/17	
initiatives including school pedestrian training and theatre in education initiatives								
Cycling/walking promotion Activities to support and promote cycling and walking	LIP	25	25	25	25	25	25	
Support for cycling Cycle strategy development and staffing to support Borough cycle programme and other cycling activities	LIP	9	20	33	9	20	33	Reduction due to BCP award lower than application
	BCP	66	66	66	30	30	30	
Roads task force response Roads task force typology mapping and consultation exercise for borough roads	LIP	65	50		65	50		
Borough transport modelling Borough transport modelling to support infrastructure delivery plan scheme development. Subsequent development and implementation of Infrastructure delivery plan schemes not otherwise funded	LIP	100	100	100	100	100	100	
CPC Safer Urban Driver Training CPC Safer Urban Driving training for borough fleet drivers	LIP	1	1	1	1	1	1	
	BCP	3	1	1	3	1	1	
Moving Traffic Enforcement Cameras Installation of cameras and traffic order / sign review to enforce moving traffic offences	LIP	200	0	0	0	0	0	Funding for this item will be reviewed during 2015/16 as part of the service development. It is expected to be funded outside LIP when it proceeds.
Future regeneration priorities Support development and viability of other regeneration and Town Centre proposals	LIP		59	334		0	334	Undeveloped item included in delivery plan to match anticipated level of funding. Reduced for 2015/16 to support provision of 20mph limits zones. Use of future funding to be determined

Scheme title and original description	Funding source	Original Delivery Plan funding identified £k			Proposed 15/16 ASS proposal (including current 14/15 operating budget)			Comments / Adjustments
		14/15	15/16	16/17	14/15	15/16	16/17	
20mph limit/zone implementation	LIP	0	0	0	0	<u>259</u>	<u>200</u>	A programme of proposals for 2015/16 will be identified for agreement by committee before the start of the 2015/16 financial year.
Total LIP CNSM (exc other funding)		3530	3466	3613	<u>3325</u>	<u>3300</u>	<u>3538</u>	2014/15 & 2015/16 reduced to reflect actual / expected allocation. 2016/17 also makes some allowance for allocation below delivery plan figure.

Table 2 – Principal Road renewal

2015/2016 Principal Road Renewal Programme									
Road number	Road Name	District	Location	Type of Works	Estimated costs £	Length (m)	Area (m2)	CI - average	Comments
A407	Cricklewood Lane	NW2	A5 to Thorverton Road	Carriageway resurfacing & strengthening	£192,172	449	4490	70	
A502	Golders Green Road	NW11	Hodford Road to Hoop Lane	Carriageway resurfacing & Strengthening	£93,787	270	2200	70	
A504	Fortis Green	N2	A1000 High Road East Finchley to Twyford Avenue	Carriageway resurfacing & Strengthening	£87,823	285	2052	70	

A5109	Totteridge Village	N20	Limes Avenue to Grange Avenue	Carriageway resurfacing & strengthening	£128,400	400	3000	70	
A1000	High Road - Whetstone	N20	Baxendale to Chandos Avenue	Carriageway resurfacing & strengthening	£300,000	430	7000	70	
A5109	Deansbrook Road	HA8	Roundabout, Orange Hill Road/Deans Lane/ Deansbrook Road	Carriageway resurfacing & Strengthening	£68,293	115	1400	70	
A504	Fortis Green	N2	A1000 High Road East Finchley to Twyford Avenue	Footway renewal and Strengthening	£129,960	285	1368		
A110	East Barnet Road	EN4	Lytton Road to Margaret Road	Footway renewal and Strengthening	£268,660	404	2828		
				Total	£1,269,095				