

MAYOR OF LONDON

The Mayor of London's Capital Spending Plan for 2008-09

February 2008

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Section 1 - Statutory capital spending plan

Background

- 1.1 The Mayor is required, under section 122 of the Greater London Authority (GLA) Act 1999, as amended by the Local Government Act 2003, each financial year to prepare a capital spending plan for the GLA's four functional bodies: the Metropolitan Police Authority (MPA), the London Fire and Emergency Planning Authority (LFEPA), Transport for London (TfL) and the London Development Agency (LDA).
- 1.2 The statutory procedure requires the Mayor to send a copy of the draft plan to the London Assembly and each of the functional bodies before 15 January each year, inviting them to submit written comments to him within 21 days. Before finally determining the plan, the Mayor considers any comments submitted and makes such revisions as he sees fit, having had regard to the responses made.
- 1.3 The plan has to be sent to the Secretary of State (CLG) before 28 February and copies sent to the Assembly and the functional bodies.

Capital spending plan

- 1.4 The format of the capital spending plan and its contents are set out in section 122 of the GLA Act 1999, as amended by the Local Government Act 2003. The plan is to be in four sections, which the Act describes in some detail. They can be categorised as follows:

Section A – a statement of the resources each functional body will have for capital expenditure by virtue of capital grants and capital receipts.

Section B – a statement of the resources each functional body will have for capital expenditure by virtue of borrowing.

Section C – a statement for each functional body of total expenditure for capital purposes that the Mayor expects the body to incur and the total amounts which the Mayor expects to be treated as borrowing in the year.

Section D – a breakdown of this total capital spending showing how much the Mayor expects the body to meet out of capital grants; its capital receipts; amounts to be met from borrowing; and how much out of revenue.

Section 1 - Statutory capital spending plan

1.5 Set out below is the statutory capital spending plan for 2008-09.

Section		MPA £m	LFEPA £m	TfL £m	LDA £m
A	Total external capital grants	94.6	1.9	-	153.5
	Opening balance of capital receipts	39.8	-	-	-
	Total capital receipts during the year	84.8	21.0	248.0	34.5
	Total external capital grants/receipts	219.2	22.9	248.0	188.0
B	Minimum s.120(1) grant	-	-	-	-
	Total borrowings during the year	40.0	14.0	890.0	103.6
	Total borrowings in the form of credit arrangements entered into or varied	-	-	-	-
	Total borrowings and credit arrangements	40.0	14.0	890.0	103.6
C	Total capital expenditure anticipated during the year	241.1	39.6	1,688.0	263.5
	Total credit arrangements anticipated during the year	-	-	-	-
	Total capital spending for the year	241.1	39.6	1,688.0	263.5
D	Funding: capital grants	94.6	1.9	-	125.4
	Funding: capital receipts/reserves	99.8	21.0	248.0	34.5
	Funding: borrowings and credit arrangements	40.0	14.0	890.0	103.6
	Funding: revenue contributions	2.6	1.4	550.0	-
	Funding: third party contributions	4.1	1.3	-	-
	Total funding	241.1	39.6	1,688.0	263.5

1.6 Although the statutory capital spending plan has to be approved by the Mayor, each functional body is responsible for preparing and approving its own detailed capital spending programme. The following sections provide a breakdown of the functional bodies' current programmes.

Section 2 - Metropolitan Police Authority

- 2.1 The current prioritisation process ensures capital investment meets MPA/MPS needs by considering:
- Impact on delivery of MPS strategic objectives or Met Modernisation Programme;
 - Continuation or completion of capital projects where significant expenditure has already been incurred or where the MPS is already contractually committed;
 - Where significant revenue or capital savings would result which could be reallocated elsewhere within the business;
 - Delivery of business benefits with particular emphasis on performance improvement.
- 2.2 Having prioritised the capital investments using the above criteria, the following factors have been applied to the whole capital programme to assess its overall feasibility:
- Revenue costs of borrowing the capital sums required to determine overall affordability;
 - Capability and capacity to implement the proposed capital programme both in terms of the project resources of the support departments but also the ability of the receiving departments to resource the necessary business change where applicable.
- 2.3 To reflect both the need to build up capacity and the capital financing assumptions, the capital spending plan has been set at £60m less than the programme requirements. This will require tight management of the programme to ensure spend in any particular year does not exceed the resources available to support the spending plan.
- 2.4 The MPS Capital Programme Review Board (CPRB) oversees the production of the Capital Programme, ensuring that there is efficient and effective governance of the Programme. The CPRB also monitors the delivery of the investment proposals. The MPA is represented on the CPRB.
- 2.5 The detailed capital spending plan supporting the attached tables can be found via the link <http://www.mpa.gov.uk/committees/f/2007/071119joint/07.htm>
- 2.6 The MPA/MPS's draft capital plan is summarised overleaf against likely funding sources.

Section 2 - Metropolitan Police Authority

Table 2 – Draft Capital Plan

	Forecast 2007-08	Proposed 2008-09	Proposed 2009-10	Proposed 2010-11
	£m	£m	£m	£m
Main Programme	177.4	256.8	387.1	316.6
Olympic Security Directorate (note 1)	-	24.9	59.6	30.2
Counter-Terrorism (notes 1 & 2)	-	19.4	37.4	26.5
Total Programme	177.4	301.1	484.1	373.3
less: Overprogramming	-	-60.0	-60.0	-60.0
Capital Spending Plan	177.4	241.1	424.1	313.3
Funding Sources				
Police Capital Grant	25.3	42.4	42.4	42.4
Other Grants & Third Party Contributions	5.3	4.1	14.0	2.5
Capital Reserves				
Main Programme	6.9	15.0	6.0	6.0
C3i Programme	25.7	7.9	-	-
Capital Receipts (note 3)	72.5	84.8	99.6	75.0
Partnership Funds/RCCO	2.6	2.6	2.6	2.6
Specific Grant				
2012 Olympic and Paralympic Games	-	24.9	59.5	30.2
Counter-Terrorism	-	19.4	37.4	26.5
Borrowing				
Main Programme	24.6	25.0	38.0	40.0
Safer Neighbourhoods Programme	14.5	15.0	-	-
Total Funding	177.4	241.1	299.5	225.2
Funding Shortfall (note 4)	-	-	124.6	88.1
Associated Revenue Expenditure (note 5)	-	27.7	36.3	39.6

Notes:

- Counter-terrorism expenditure for 2008-09 onwards is on new initiatives. Bids against the additional funds made available nationally for counter-terrorism purposes have been submitted to the Home Office.
- The capital receipts estimate of £72m for 2007-08 is on target. The capital receipts figure of £84.8m shown for 2008-09 and £99.6m for 2009-10 are considered to be achievable. If a shortfall were to occur then it is unlikely that it would prove necessary to cancel/delay capital schemes. Alternative sources of finance would be investigated e.g. capital reserves, third party contributions, revenue contributions to capital outlay (RCCO) and borrowing..
- The MPA/MPS is presently exploring different options regarding the scale and financing of the capital programme and also ways in which capacity of the provisioning departments to deliver capital programmes can be increased. Therefore, although a funding shortfall is currently noted for years 2009-10 and beyond, the situation will be closely monitored to see whether the size of the capital programme is appropriate given resource availability. Also, further opportunities for securing extra finance for the level of capital investment required will be examined.
- These are revenue costs associated with capital expenditure but exclude financing costs.

Section 2 - Metropolitan Police Authority

2.7 Capital expenditure by provisioning group is shown below.

Table 3 – Capital expenditure by provisioning group

Provisioning Group/Major Initiative	Forecast 2007-08 £m	Proposed 2008-09 £m	Proposed 2009-10 £m	Proposed 2010-11 £m
Property Services (PS)	39.9	66.6	194.3	216.7
Directorate of Information (DoI)	65.4	147.1	135.6	78.7
Transport Services	26.9	19.9	18.9	20.9
Misc. Equipment from Ad Hoc Providers	2.6	0.3	0.3	0.3
C3i Programme	30.5	7.9	-	-
Safer Neighbourhoods	14.5	15.0	38.0	-
Total Programme	179.8	256.8	387.1	316.6
In year Programme Management ¹ – PS	-	-12.0	-12.0	-12.0
In year Programme Management ¹ – DoI	-	-48.0	-48.0	-48.0
Total Allocation	179.8	196.8	327.1	256.6

Olympic Security Directorate	Forecast 2007-08 £m	Proposed 2008-09 £m	Proposed 2009-10 £m	Proposed 2010-11 £m
Property Based Schemes	-	3.8	36.0	14.7
Technology Based Schemes	-	16.6	18.5	7.7
Transport Based Schemes	-	4.5	5.1	7.8
Total Allocation	-	24.9	59.6	30.2

Counter-Terrorism	Forecast 2007-08 £m	Proposed 2008-09 £m	Proposed 2009-10 £m	Proposed 2010-11 £m
Property Based Schemes	-	10.4	23.4	21.0
Technology Based Schemes	-	7.5	12.5	4.0
Transport Based Schemes	-	1.5	1.5	1.5
Total Allocation	-	19.4	37.4	26.5

Total Capital Programmes	Forecast 2007-08 £m	Proposed 2008-09 £m	Proposed 2009-10 £m	Proposed 2010-11 £m
Provisioning group/Major initiative	179.8	196.8	327.1	256.6
Olympic Security Directorate	-	24.9	59.6	30.2
Counter-terrorism	-	19.4	37.4	26.5
Grand Total	179.8	241.1	424.1	313.3

¹ Reflects the fact that the capital budget for 2008-09, 2009-10 and 2010-11 is overprogrammed in terms of the capacity of provisioning departments to deliver the listed projects and in terms of available funding. The provisioning departments must ensure expenditure is maintained within the approved departmental totals and it will be monitored closely.

Section 2 - Metropolitan Police Authority

2.8 Capital expenditure by service objective is shown below.

Table 4 – Capital expenditure by service objective

Provisioning Group/Major Initiative	Proposed 2008-09 £m	Proposed 2009-10 £m	Proposed 2010-11 £m
Make our services more accessible and improve people's experience of their contact with us, especially victims and witnesses	50.7	89.3	121.6
Reduce serious violence and protect young people	13.7	59.1	32.9
Reduce the harm caused by drugs and disrupt more criminal networks	7.5	6.9	8.9
Make our neighbourhoods safer through local problem solving and partnership working to reduce crime, anti-social behaviour and road casualties	56.0	111.7	79.7
Ensure the safety and security of major events	12.2	21.7	11.6
Replacement of core IT Infrastructure	91.5	57.7	49.7
Enhance our counter-terrorism capacity and capability	25.2	40.7	12.2
Total Major Initiatives	256.8	387.1	316.6
In year Programme Management – PS	-12.0	-12.0	-12.0
In year Programme Management – DoI	-48.0	-48.0	-48.0
Total Allocation	196.8	327.1	256.6
Olympics Security Directorate	24.9	59.6	30.2
Counter-terrorism	19.4	37.4	26.5
Total Allocation	44.3	97.0	56.7
Total Capital Programmes	241.1	424.1	313.3

2.9 Capital expenditure by business groups is shown below.

Table 5 – Capital expenditure by business groups

Business Groups	Proposed 2008-09 £m	Proposed 2009-10 £m	Proposed 2010-11 £m
Territorial Policing	68.0	129.9	81.7
Specialist Operations	3.9	0.2	0.2
Specialist Crime Directorate	8.1	33.5	11.0
Central Operations	4.8	54.6	46.2
Operational Services	0.3	0.3	-
Directorate of Information	14.4	17.4	4.0
Resources Directorate	3.2	9.0	49.1
Human Resources	12.6	3.7	2.7
Strategy, Mod & Performance Directorate	0.2	0.2	0.2
Corporate – Property Based Schemes	26.4	41.7	47.2
Corporate – IT Infrastructure	107.4	88.4	58.1
Corporate – Capitalised Staff Costs	4.7	4.7	5.2

Section 2 - Metropolitan Police Authority

Business Groups	Proposed 2008-09 £m	Proposed 2009-10 £m	Proposed 2010-11 £m
Corporate – Other	2.7	1.5	2.5
Awaits classification	-	2.0	8.5
Total Business Groups	256.8	387.1	316.6
In-year Programme Management ¹ – PS	-12.0	-12.0	-12.0
In-year Programme Management ¹ – DoI	-48.0	-48.0	-48.0
Total Main Programmes	196.8	327.1	256.6

2.10 The financing costs in the revenue budget relate to Minimum Revenue Provision and external interest payments as shown in the table below.

Table 6 – Capital financing costs

Capital financing costs	Proposed 2008-09 £m	Proposed 2009-10 £m	Proposed 2010-11 £m
Minimum revenue provision and external interest	21.6	21.6	21.6
Total financing costs	21.6	21.6	21.6

Sustainable development

2.11 Key priorities and areas of specific emphasis during 2008-09:

- The MPS has agreed a £5.7m Climate Change Action Plan to finance energy efficiency works to reduce MPS carbon emissions by 10 per cent by 2010. Building energy consumption has decreased by 11 per cent on 2005-06 which has resulted in a 7.5 per cent decrease in building carbon emissions.
- Clinton Foundation Projects (subject to approval)
- Continue integration of sustainable design and construction into the estate renewal programme (design of new custody centres and patrol bases)
- Development of targets for the MPS Sustainable Travel Plan and associated initiatives to include promotion of operational cycle use as an effective patrol strategy as identified by the MPS Travel Survey
- Sustainable procurement through implementation of supplier evaluation and contract review.

¹ Note that capital expenditure is analysed by Business Group whilst overprogramming is monitored by the Provisioning Group.

Section 2 - Metropolitan Police Authority

2.12 An analysis of environmental sustainability expenditure for 2008-09 is shown below.

Table 7 – Environmental sustainability expenditure 2008-09

Environmental sustainability expenditure	2008-09 £m
Climate Change Action Plan (CCAP)	
CCAP (including Salix – Year 2)	2.7
Energy, water benchmarking, CCAP programme costs	0.4
Sustainable design – micro generation and renewables, rain water harvesting and sustainable materials	3-5 per cent of MPA development costs
Transport Fleet	
Hydrogen trial vehicles	0.3
Hybrid lease vehicles	0.3
Waste and recycling	
Procurement of recycled products	2.8
Replacing paper with online forms	1.7

Note: The overall work programme delivers significant social and environmental benefits which are not possible to cost separately.

Section 3 - London Fire and Emergency Planning Authority

- 3.1 The draft capital programme is subject to significant change subject to decisions taken on Property PFI and the asset management plan. This will drive the priorities for the capital programmes contained within the capital plan. Funding projections for 2008-09 include the assumption that some £21m of capital receipts will be available due to the sale of the existing HQ building and other capital disposals.
- 3.2 LFEPA's draft capital plan is summarised below against likely funding sources.

Table 8 – Draft capital plan

Capital Programme	Forecast 2007-08 £m	Proposed 2008-09 £m	Proposed 2009-10 £m	Proposed 2010-11 £m
IT Operating Systems Upgrade	0.6	0.7	0.2	-
Building Maintenance & Property Database	0.2	-	-	-
Incident Management & Monitoring IT System	0.1	-	-	-
Software Redevelopment	0.2	0.3	-	-
Command Support System – IT element	0.6	-	-	-
Telephone System replacement at fire stations	0.6	-	-	-
Changes to Authority's Computer Network	0.5	-	-	-
Corporate Gazetteer	0.3	-	-	-
ICT Projects	3.1	1.0	0.2	-
Second Generation Mobilising Project	0.5	-	-	-
Firelink	0.8	3.5	2.4	-
FiReControl	0.2	0.6	0.9	0.9
Project Team	0.2	0.2	0.2	0.2
Control & Communications Project	1.7	4.3	3.5	1.1
Community fire safety	2.0	1.9	-	-
Replacement of breathing apparatus sets	-	3.2	0.3	0.3
Procurement of telemetry	-	-	1.5	-
Shadow workshop/training/implementation team	-	0.4	0.2	0.2
Air charging compressors	-	0.1	-	-
Procurement projects	-	3.7	2.0	0.5
Headquarters	16.6	2.4	-	-
Disposal of 8 Albert Embankment	0.1	0.1	-	-
Fire House	0.3	0.5	-	-
Bexley Fire Station	1.2	-	-	-
Hornchurch Fire Station	1.7	0.1	-	-
Wembley Fire Station – New Fire Rescue Unit	2.3	0.6	-	-
Other Projects	0.4	-	-	-
New Dimension Property Costs	0.2	-	-	-
LR Vehicles – property implications (yards/forecourts)	0.3	2.5	2.4	-
Resilience- London Resilience and Station Projects	6.1	3.2	2.4	-

Section 3 - London Fire and Emergency Planning Authority

Capital Programme	Forecast 2007-08 £m	Proposed 2008-09 £m	Proposed 2009-10 £m	Proposed 2010-11 £m
West Norwood FS – rebuild	0.5	2.2	1.7	0.2
Kensington FS – refurbishment	0.8	0.1	-	-
Wallington FS – flat conversion refurb.	0.5	-	-	-
Knightsbridge FS – refurbishment	0.2	0.7	1.8	0.7
Refurbishment of rear yard/forecourts at stations	-	-	0.2	1.2
Southwark Training Centre Package of Works	0.4	-	-	-
Mitcham FS – appliance bay improvements	0.2	-	-	-
Clapham FS & Cottages – window replacement	0.3	-	-	-
Hornsey FS – various works	0.3	-	-	-
Wandsworth FS – re-roofing & window replacement	0.1	0.3	-	-
North Kensington FS – Refurb.of WC facilities	0.1	-	-	-
Silvertown FS – refurbishment of WC facilities	0.1	-	-	-
West Hampstead FS – refurb of cottages	-	0.3	0.1	-
East Ham FS – station rewire	-	0.3	-	-
Heating at various fire statins	-	1.0	-	-
Kentish Town FS – improvements/alterations to services	-	0.3	0.2	-
Window replacement various stations	-	0.4	0.4	0.4
Refurbishment of Fire Stations	3.5	5.6	4.4	2.4
Biggin Hill FS – Structural Alterations	-	-	0.3	-
Holloway FS – Extensions/Internal alterations	-	0.2	0.6	-
Mill Hill FS- Refurbishment/extension	-	0.2	0.9	0.5
Feltham FS	-	0.3	-	-
Extensions of fire stations	-	0.7	1.8	0.5
Havering FS – New	2.3	1.8	1.0	0.1
Refurbishment/Extension of stations (not in PFI)	-	0.7	1.3	2.0
New/Replacement Fire Stations	2.3	2.5	2.3	2.1
Heston FS – Extension works	0.3	-	-	-
Sidcup FS – Alterations/works	0.7	2.0	0.1	-
Walthamstow FS – Alterations/works	0.2	2.0	3.4	0.2
London Safety Plan	1.2	4.0	3.5	0.2
Corporate Property Project	0.1	0.1	0.1	0.1
All Stations – Upgrading security	0.1	0.1	-	-
Command Support System – Property element	0.3	-	-	-
Croydon FS – replacement windows & heating systems	0.1	0.5	0.1	-
Bethnal Green FS – works for fire rescue unit	0.1	-	-	-
Lambeth River Station – marine engineering works	0.1	-	-	-
Appliance Bay Door Replacement Programme	0.1	0.2	0.2	0.2
Wimbledon FS – Accommodation Improvements	0.1	-	-	-
Appliance Bay Floors Resurfacing Programme	0.2	0.2	0.2	0.2
Site Purchases (for PFI Scheme)	-	4.0	-	-
Other Property Projects	1.2	5.1	0.6	0.5

Section 3 - London Fire and Emergency Planning Authority

Capital Programme	Forecast 2007-08 £m	Proposed 2008-09 £m	Proposed 2009-10 £m	Proposed 2010-11 £m
Invest to Save	2.0	1.4	0.7	-
Energy conservation projects	0.2	0.2	0.1	-
Sustainability Projects	2.2	1.6	0.8	-
Minor Improvement Programme	1.5	1.8	1.9	1.9
Brigade wide Survey for Asbestos & Removal	0.6	0.5	0.4	0.3
Measured Surveys	0.1	-	-	-
Water Rescue Boats	-	0.1	-	-
Authority wide replacement of standby generators	-	0.6	0.5	0.5
Urban Search and Rescue local training facilities	-	-	0.5	-
Others	0.7	1.2	1.4	0.8
TOTAL PROGRAMME EXPENDITURE	42.5	39.6	24.8	10.1
Funded by:				
Sustainability Reserve	-2.0	-1.4	-0.7	-
Capital Grant – Smoke Alarm Fitting	-2.0	-1.9	-	-
Reimbursement for CCP Staff Costs	-0.3	-	-	-
Funding sought from CLG – New Dimensions	-0.2	-	-	-
Funding sought from CLG – Rear Yard and Forecourts	-0.3	-1.3	-1.6	-
Capital Receipts	-9.8	-21.0	-	-10.1
Prudential Borrowing	-27.9	-13.9	-22.5	-
TOTAL FUNDING	-42.5	-39.6	-24.8	-10.1

- 3.3 The financing costs in the revenue budget relate to Minimum Revenue Provision and payments on capital expenditure as shown in the table below.

Table 9 – Capital financing costs

Capital financing costs	Proposed 2008-09 £m	Proposed 2009-10 £m	Proposed 2010-11 £m
Minimum revenue provision	4.7	5.1	5.8
External interest	7.2	7.0	7.0
Total financing costs	11.9	12.1	12.8

Section 3 - London Fire and Emergency Planning Authority

Sustainable Development

- 3.4 The main activities to reduce LFEPA's carbon emissions footprint fall into the following priority areas:
- Energy efficiency;
 - Investment in renewable and low carbon technology;
 - Increased vehicle fuel efficiency and reductions in vehicle emissions;
 - Travel Plan.
- 3.5 The Authority's various initiatives (including the completion of 21 schemes to produce renewable and low carbon energy (CHP) and 8 high efficiency lighting installations at fire stations have to date reduced its emissions by 14 per cent compared with 1990. The Energy and Water Monitoring software was recently updated. Additionally, the Authority embarked upon the installation of automatic meter reading for electricity at all the premises, which will enable the provision of detailed performance reports for each site which will raise the level of awareness for good housekeeping to further reduce energy and water usage. The new HQ building for the Authority at Union Street will include revised energy efficient lighting; the proposal to install photovoltaic cells and wind turbines is subject to planning approvals.
- 3.6 LFEPA has committed £4.4m over the period 2006-07 to 2008-09 in a Sustainability Reserve (Invest to Save) to be invested in both energy efficiency measures to reduce demand and renewable/low carbon technologies. This will enable over 40 sites to have onsite generation through a combination of one or more Photo Voltaic (PV) systems, wind turbines, solar thermal and combined heat and power, subject to site conditions and planning. The Sustainability Reserve is also being used to replace old inefficient lighting at up to 35 sites and for improvements to the heating systems at 5 sites. To date PV cells have been installed on the roof of eight stations; solar heating in two, wind turbines at two and combined heat and power (CHP) at nine stations. This programme of energy efficiency improvements and investment in renewable technology is expected to be completed by 2008-09 and save an estimated 1,900 tonnes of CO₂ emissions which equates to 23 per cent reduction against the 1990 levels. It is also estimated to mitigate expenditure on utilities by up to £0.40m per annum at current prices.
- 3.7 A grant of £0.25m of SALIX² funding from the Carbon Trust has been secured to fund energy efficiency improvements, such as roof and wall insulation at approximately 35 stations. In addition, grants of £0.2m to date have been obtained, from the Department for Business, Enterprise and Regulatory Reform (formally DTI) towards the cost of its PV and wind turbines.

² Salix is an independent, not-for-profit company set up by the Carbon Trust in 2004. Its primary role is to secure the delivery of practical carbon saving projects in the public sector through suitable financial vehicles. It provides interest free matched funding structured so that energy savings pay the total fund back over time.

Section 3 - London Fire and Emergency Planning Authority

- 3.8 Other significant air emissions, in particular meeting the London LEZ targets, are being tackled in the LFEPA fleet. The accelerated pumping appliance replacement programme is on target and will ensure frontline pumping appliance fleet meets the proposed London LEZ requirements in 2008. The fleet replacement programme is part of the ongoing PFI process, the current programme will continue over the next 12 months with the percentage of LFEPA vehicles that meet or exceed the Euro II emission standards increasing from 57 per cent to 92 per cent. Those vehicles not meeting this standard by February 2008 will require an exhaust "after-treatment" system to be fitted; this could be catalytic converters or particulate traps, dependant on current technology. The system utilised will remain in place for the rest of the vehicle's life in the LFEPA fleet.

Some elements of these capital projects treated as revenue are de minimis and others are secured via a PFI contract.

Section 4 – Transport for London

- 4.1 TfL's 5-Year Investment Programme has been updated to take into account work that has occurred over the previous two years. It supports the development of new projects and investment in London's existing transport assets. The programme represents an integrated and deliverable range of projects which have been prioritised to take into account stakeholder priorities, surveys of asset condition, extensive market research, forecasts of London's growth, equality and inclusion and the environment and strategies to address as well as mitigate trends.
- 4.2 TfL is accountable for the delivery of this programme, which has a critical role to play in meeting London's growing transport needs and the challenges of staging the London Olympics in 2012. This work will need to continue after the current plan period ends in 2009-10. Work will still need to be done to return the transport system to a state of good repair, and as the system ages additional needs will emerge. The process of planning, prioritising and putting together financial plans is one that must be repeated at regular intervals to assure continuing progress.
- 4.3 The 5-Year Investment Programme is the cornerstone of TfL's work to support the growth and prosperity of London and to support the delivery of TfL's key objectives. The Investment Programme's key aims are to:
- Ensure the current service levels are supported
 - Achieve a state of good repair, addressing a backlog of maintenance or asset replacement
 - Meet demand growth on the existing network
 - Accommodate London's growth by focussing on regeneration – such as in the Thames Gateway area
 - Enhance quality of service – such as environmental improvements, information systems and fares integration
- 4.4 The scale of TfL's 5-Year Investment Programme requires scrutiny at the highest level, and an Oversight Group has been established to provide independent assurance about the Programme's progress to the Commissioner. The Oversight Group will work in partnership with independent engineers to undertake detailed reviews of critical projects and programmes. Working closely with Chief Officers and staff across the TfL business, the Group challenge and support project progress and seek to mitigate related risk.
- 4.5 TfL's Investment Programme is partly delivered indirectly through other mechanisms e.g. PPP, PFI and is anticipated to be approximately £3,341m for the TfL group in 2008-09. Capital Projects delivered directly by TfL in 2008-09 will amount to £1,688m.

Section 4 – Transport for London

- 4.6 This Capital Spending Plan is based on TfL's approved business plan to 2009-10. This does not take into account current developments regarding the resolution of the administration process for the Metronet companies, or the recent announcement of a funding package for the delivery of the Crossrail project.

Capital Projects by Mode

- 4.7 The following table provides a more detailed picture of the directly managed Capital Projects for each mode.

Table 10 – Capital Projects by Mode

	Forecast 2007-08	Proposed 2008-09	Proposed 2009-10
	£m	£m	£m
London Underground	417.9	597.2	815.3
Surface Transport	207.5	307.1	249.9
London Rail	415.3	821.6	315.3
Group Services	27.3	20.9	2.8
Finance and Planning	26.7	2.3	0.6
Boroughs	11.4	6.8	10.1
Over-programming (Group only)	-11.5	-68.3	-68.6
Total	1,094.8	1,687.6	1,325.2

Note 1: Generally Borough expenditure is an investment in Borough assets and therefore is classified as an operating expenditure in TfL's accounts.

Note 2: Overprogramming (an acknowledgement that inevitably in a programme of this size there will be delays and impacts from external events outside of TfL's control) in LU, Surface Transport & London Rail is included in the appropriate row above.

Capital Projects by Primary Category

- 4.8 The following table provides a more detailed picture of the directly managed Capital Projects by primary category.

Table 11 – Capital Projects by Primary Category

	Forecast 2007-08	Proposed 2008-09	Proposed 2009-10
	£m	£m	£m
Support the current service levels	88.2	115.7	58.1
Achieve a state of good repair	114.6	191.9	270.9
Meet demand growth on the existing network	330.4	530.5	443.1
Accommodate London's growth	335.6	650.0	273.5
Enhance quality of service	299.8	377.8	498.2
Over-programming (All modes)	-74.1	-178.3	-218.6
Total	1,094.8	1,687.6	1,325.2

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Note 1: This table shows the total over-programming (including that within LU, Surface Transport and London Rail) which is shown net in the previous table

Support the current services levels

- 4.9 A summary of the capital projects with a primary category to support the current services levels is provided below.

Table 12 – Support the current services levels

	Forecast 2007-08 £m	Proposed 2008-09 £m	Proposed 2009-10 £m
Rolling stock	1.7	0.5	-
Signals	2.5	-	-
LU Information Technology	1.4	3.6	1.9
Bus Vehicle Engineering	5.7	16.0	3.8
Bus Priority	15.1	11.4	7.7
Bus Infrastructure	19.1	35.7	8.4
Taxis and Private Hire – Infrastructure	0.5	0.5	0.6
Dial-a-ride	1.4	0.3	0.1
Victoria Coach Station – Infrastructure	0.4	0.7	0.5
Coulsdon Bypass	0.6	0.1	-
A406 Hanger Lane Bridge	3.5	9.9	12.2
Western Avenue Safety Enhancement	8.7	7.3	2.7
A316 Country Way Flyover	1.5	4.3	-
Transport Policing and Enforcement	3.6	1.8	1.6
Traffic operations	2.9	2.9	2.5
Bus Network operations	-	1.2	-
DLR Safety/Security	8.4	14.8	8.1
Group Information Management	0.8	0.1	0.2
Borough Traffic Management Schemes	10.4	4.5	7.8
Total	88.2	115.7	58.1

Achieve a state of good repair

- 4.10 A summary of the capital projects with a primary category to achieve a state of good repair is provided below.

Table 13 – Achieve a state of good repair

	Forecast 2007-08 £m	Proposed 2008-09 £m	Proposed 2009-10 £m
Power	69.1	123.7	214.5
Accommodation	19.6	26.1	14.8
Bus Garages, Stops & shelters	2.9	2.8	3.1

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	Forecast 2007-08 £m	Proposed 2008-09 £m	Proposed 2009-10 £m
Blackwell Tunnel (North) Refurbishment	1.6	17.2	15.7
Westminster Bridge	4.3	3.6	6.7
Ardleigh Green Railway Bridge	0.7	3.6	2.4
Other TLRN Capital renewals	0.6	1.6	1.5
Traffic Management	9.1	7.9	9.9
London Trams	3.0	-	-
London River Services	0.2	-	-
Group Information management	0.5	0.4	0.1
Rolling stock enhancements	2.0	3.8	2.1
Safety & Security	1.0	1.4	-
Total	114.6	191.9	270.9

Meet demand growth on the existing network

- 4.11 The following is a table of the capital projects with a primary category of meeting demand growth on the existing network.

Table 14 – Meet demand growth on the existing network

	Forecast 2007-08 £m	Proposed 2008-09 £m	Proposed 2009-10 £m
Track Enhancements	1.0	1.7	1.0
Rolling Stock	11.9	19.5	36.7
Accessibility	71.7	132.3	164.7
CTRL at Kings Cross	82.3	90.6	83.9
Victoria Congestion Relief	19.5	32.9	67.7
Other Interchange Works	3.4	1.3	-
Bus Infrastructure & i-Bus	26.8	30.8	13.8
Walking Schemes	3.3	4.7	2.8
Cycling	4.4	14.5	10.0
Three-car Bank-Lewisham	1.1	24.8	26.2
DLR safety & security	-	3.7	6.2
DLR Line upgrade	76.9	152.6	24.2
DLR Stations	5.6	2.3	3.7
Group Property and Facilities	21.6	16.5	-
Borough traffic management	1.0	2.3	2.3
Total	330.4	530.5	443.1

Accommodating London's Growth

- 4.12 A summary of the capital projects with a primary category of accommodating London's growth by focusing on regeneration is provided overleaf.

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Table 15 – Accommodating London’s Growth

	Forecast 2007-08 £m	Proposed 2008-09 £m	Proposed 2009-10 £m
Extensions	10.4	16.2	21.0
Bus Priority	-	4.0	1.5
Traffic operations	1.1	10.5	7.8
London Works Project	2.5	0.2	-
East London Line extension	231.4	443.4	122.7
ELL/NLL Rolling Stock	33.8	121.0	65.4
DLR Stations	4.9	-	-
London City Airport DLR extension	0.3	0.2	-
Woolwich Arsenal DLR extension	1.4	3.7	1.4
Stratford International DLR extension	45.4	46.8	51.3
Group Property & facilities	4.4	3.9	2.5
Total	335.6	650.0	273.5

Providing the Quality of Service

- 4.13 The following is a table of projects with a primary category of ensuring the current services levels are met.

Table 16 – Providing the Quality of Service

	Forecast 2007-08 £m	Proposed 2008-09 £m	Proposed 2009-10 £m
Track	1.4	8.4	12.9
Tunnel Cooling	36.9	46.8	76.0
Rolling Stock enhancements	5.1	16.2	20.3
Signals	-	0.1	9.5
Communications	22.6	56.9	33.8
Accessibility	45.1	58.2	139.9
Safety and Security	11.3	5.7	0.4
Information Management	22.5	16.5	16.3
Bus Priority	-2.1	1.7	0.6
Bus Infrastructure	1.6	1.6	1.7
TLRN Capital Renewals	35.5	42.3	39.9
Major Route Improvements - All	2.6	10.1	37.5
Road Safety Plan	5.8	11.7	12.2
DDA Initiatives TLRN	2.7	3.4	3.5
Low Emission Zone	26.7	2.5	2.9
Congestion Charging	36.3	54.3	51.4
Bus Transit schemes	5.7	13.3	18.7
Bus operations & enforcement	4.1	20.4	15.5

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	Forecast 2007-08 £m	Proposed 2008-09 £m	Proposed 2009-10 £m
Information Management	6.3	2.3	0.7
DLR Stations	3.1	3.1	4.0
Group Property & facilities	2.8	2.1	0.6
Customer Services Integration Project	13.5	0.2	-
LT Museum	5.4	-	-
Fares & Ticketing Development	5.0	-	-
Total	299.8	377.8	498.2

New Initiatives

4.14 New initiatives for capital expenditure are shown in the table below:

Table 17 – New Initiatives

New Initiatives	2008-09 £m	2009-10 £m
On train information screens for LU	11.6	-
Accommodation	13.5	-
Upgrades to Central & Bakerloo security	5.9	-
Train crew accommodation	9.3	-
Student/child photocard	3.0	-
Development of emissions-related congestion charging	2.5	-
LU Network wide service information boards	2.4	-
Station accessibility	2.4	-
Sustainable freight	0.5	-
Asset management graphic asset portal	2.2	-
Replacement of emergency radio systems on London Underground	1.6	-
Improvements to power supply on SSL one of two Metronet infracos	1.5	-
Improvements to Oyster including agent terminals	1.3	-
Station signage improvements	1.1	-
Investment in congestion charging	-	13.0
Investment in Thames Gateway Bus Transit Schemes	-	12.1
LU signalling improvements to District & Piccadilly	-	7.5
Upgrading power capacity of District Line trains	-	0.9
Other	2.9	-
Total	61.7	33.5

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Sustainable Development and Equalities capital expenditure

- 4.15 The majority of TfL's activities are focused on sustainable development through the promotion of public transport, walking and cycling as an alternative to car use. This has led to a mode shift away from car of 4 per cent between 1999 and 2005, unprecedented for any other major city.
- 4.16 Crucial to the delivery of a further shift towards sustainable modes is TfL's current Investment Programme, examples of projects and initiatives include:

Walking and Cycling

- New and upgraded crossings, pavement widening, dropped kerbs, subway improvements, links to green spaces, better lighting and security and other enhancements for pedestrians will be an important part of this work.
- TfL will also continue working with the boroughs and other stakeholders on the Legible London project – a scheme to help people find particular places with a simple and reliable way-finding system.
- Continue to expand the LCN+, as well as additional cycling routes in other parts of London.
- Cycle parking will be expanded at schools and stations. TfL plans to provide these facilities for at least 75 schools and 20 stations in 2007-08.
- TfL will also provide cycle training for all Year 5 and 6 school children, and 'Bikeability' cycle training for adults.

Travel Demand Management

- Continued implementation of workplace, school and personalised travel planning. As part of these efforts, all schools will have a travel plan by 2009.
- Promotion and implementation of measures to enable and support car clubs and car sharing.

- 4.17 As noted above the majority of TfL's core operations are focused on sustainable outcomes including:

Buses

- Continued expansion of the network and rollout of the i-Bus system which provides real-time information and on-vehicle next stop announcements.

Underground

- The PPP, PFI contracts (covering power, communications and ticketing equipment), and further direct investment will deliver significant improvements to the Underground in the form of additional capacity, greater reliability, reduced journey times and an improved ride.

Overground

- Many improvements will be made to the new London Overground which will include the £1bn extension to the East London Line. This will include enhanced accessibility, security, general customer comfort and ambience of stations.

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DLR

- Expansions of the DLR network, including extensions to Woolwich Arsenal and from Canning Town to Stratford International, will be completed in the near future.

Freight

- Promoting a progressive shift of freight from roads to more sustainable modes such as rail and water is also important. TfL is financially supporting engineering works on the Prescott Channel (from 2007-08 to 2008-09) in order to make it navigable so that 2012 Games construction materials can be delivered by waterway.

Delivery Highlights

4.18 Building on what has been accomplished so far, the table below sets out the delivery highlights within the TfL 5-Year Investment Programme.

Table 18 – Delivery highlights

Initiative	Commentary	Delivery date
Train, track and signal upgrades	Improve Tube's reliability and enable an extra 3 million kilometres to be run each year by 2009-10	Continuing programme
Station modernisations and refurbishments	Accessibility improvements, such as provision of audio/ visual information and tactile guidance for the partially sighted and enhanced audio/visual information. A quarter of Underground stations will be step-free from street to platform	Refurbishment of some 250 stations by 2012.
Station congestion relief works	Major works to relieve congestion at Underground stations: King's Cross St Pancras Covent Garden Vauxhall Shepherd's Bush Additional escalators will be added at North Greenwich to support demand from local developments.	In 2009 By 2010 By 2008 In 2009 By 2007
Jubilee line Improvements	Further station congestion relief work will also be undertaken at Tottenham Court Road, Victoria, Bank and Paddington stations Service capacity will be increased through further improvements to the line	From 2006 In 2009
District line Improvements	All District Line trains to be refurbished, the first of which are in service now	By 2009
Victoria Line Improvements	A new fleet of trains to be introduced as part of the line upgrade, giving better accessibility, customer information and ventilation	From 2009
Piccadilly line extension	The Piccadilly line extension to Heathrow Terminal 5 is on target to open in 2008	By 2008
Safety Enhancements	Safety enhancements will continue on TfL's road network, including safety improvements to the Blackwall, Rotherhithe and Fore Street tunnels, Westminster Bridge and replacement bridges on the A406 and A40	Continuing programme
Bus network	Improvements to the bus network will result in 5 per cent more bus kilometres and 7 per cent more journeys	By 2010

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Initiative	Commentary	Delivery date
	iBus will deliver new bus radio, vehicle location and countdown system to improve bus reliability and give better real-time information to passengers	By 2009
	5,000 solar-powered illuminated bus stops	By 2010
Improvements to Interchanges	Improvements to Finsbury Park transport interchange improving safety and accessibility for cyclists and pedestrians	By 2007
	New bus station at Hounslow	By 2010
	Redevelopment of Golders Green bus station	By 2008
	New bus garages at North Acton and Hounslow will provide capacity for extra buses	By 2007 and 2008
Docklands Light Railway	The introduction of three-car DLR trains on the Bank-Lewisham route, which will support a 50 per cent increase in capacity	During 2010
	55 new railcars built to support Olympic requirements and future services	In service during 2010
Rail Extension and Capacity Increases	The East London Line will be extended north to Dalston Junction and south to West Croydon and Crystal Palace	During 2010
	The DLR Woolwich Arsenal extension	During 2009
	The DLR Extension from Canning Town to Stratford International	During 2010
New Transit Schemes	East London Transit will be a 9 kilometre bus-based rapid transit service linking Ilford, Barking and Dagenham Dock	In 2009
	Greenwich Waterfront is a 12 kilometre bus-based rapid transit service from Abbey Wood to North Greenwich	In 2011
Thames Gateway Bridge	Construction of the Thames Gateway Bridge to connect Greenwich and Newham. Once complete, the bridge will improve access to employment and housing in the Thames Gateway area	Subject to planning enquiry.
Supporting National Rail	Introduction of CCTV on trains and stations on ONE, Southern Thameslink and South East trains providing passengers with greater security	Continuing programme
North London Line	TfL has taken over responsibility for the NLL from Silverlink Metro. Passengers will see improvements in customer service, security and oyster card ticketing as well as station upgrades, new trains and more frequent services	From 2007
Cycling Programme	Cycling will be safer and easier through completion of London Cycling Network Plus	850 km complete by 2010
Oyster smartcard ticketing system	TfL's Oyster smartcard ticketing system will be further developed to make travel on TfL's services simpler, cheaper and quicker. TfL will continue to simplify its portfolio of ticket types and move certain tickets onto Oyster, thereby reducing queuing times at peak hours and increasing the number of customer able to benefit from the 'best price' capping on Oyster	Continuing programme
Low Emission Zone	Introduction of a Low Emission Zone	From 2008
Dial-a-ride	227 additional DAR vehicles will be brought into service	By 2010

Section 5: London Development Agency

5.1 The key feature of the capital expenditure under each of the EDS objectives is to:

- Maximise house building to meet the Mayor's aspirations as set out in the Mayor's Housing Strategy and the Place Making Programme.
- Acquiring land to achieve amalgamation/overcoming complicated land ownership, the funding of tactical small scale infrastructure and the Olympic land legacy programme.
- Delivering the Mayor's Climate Change programme that includes the Green Homes Initiative, climate change, decentralised energy, waste management and the Sustainable Design and Construction Toolkit.
- Work with LSEB to deliver an appropriate skills programme for London, support the delivery of the Joint Mayoral/ Central Government programme for young people and the Childcare programme.
- ESF London Programme.
- Regional and local intervention to increase locally based jobs and skills programmes.
- Run large scale programmes for debt finance, risk capital, forms on new and innovative business.
- Comprehensive programmes of engagement with large employers.
- Encourage innovation with a particular focus on small and medium sized enterprises
- Effectively market and promote London to increase revenue from visitors, students and business investors.

Table 19 – Draft capital plan

Capital plan	Forecast 2007-08 £m	Proposed 2008-09 £m	Proposed 2009-10 £m	Proposed 2010-11 £m
Support the London Plan	17.2	13.8	12.4	10.6
Improved and Effective Infrastructure	33.8	33.8	31.2	27.6
Healthy Sustainable Communities & Environments	*	0.5	0.6	-
Tackle barriers to employment	5.3	5.7	-	-
Reduce Labour Market Disparities	*	0.1	-	-
Address Concentration to Disadvantage	*	-	1.0	-
Tackle Barriers To Enterprise	4.8	4.0	-	-
Maintain London as key enterprise location	*	-	-	-
Maximise Productivity and Innovation	10.9	9.4	5.1	-
Contingency	1.0	1.0	1.0	1.0
Total programme expenditure	73.0	68.2	51.3	39.2

Section 5: London Development Agency

Capital plan	Forecast 2007-08 £m	Proposed 2008-09 £m	Proposed 2009-10 £m	Proposed 2010-11 £m
Land acquisition costs	172.8	29.0	11.2	-
Contingency	10.0	8.5	5.7	2.9
Remediation	104.0	78.6	11.2	3.2
Professional fees	12.5	2.6	1.5	1.0
Management	3.5	1.6	1.5	-
Bid support costs	-	-	-	0.1
LDA additional support	-	50.0	50.0	50.0
Gross VAT	13.0	25.0	37.0	21.0
LDA Further Olympic funding contingency		-	-	100.0
Total Olympic expenditure	315.8	195.3	118.1	178.2
Total capital expenditure	388.0	263.5	169.4	217.4
Funding for Programme Expenditure:				
Grant funding	73.0	68.2	51.3	39.2
Funding for Olympics:				
Grant funding	100.8	85.3	75.1	71.9
Swaps	-16.9	-28.1	-	-
Capital receipts	-	34.5	-	11.9
Prudential borrowing (mainly from PWLB)	231.9	103.6	43.0	94.4
Total	315.8	195.3	118.1	178.2
Total funding	388.8	263.5	169.4	217.4

*The expenditure incurred in 2007-08 across these areas are all revenue expenditure

Section 5: London Development Agency

5.2 The programme expenditure is further broken down as follows.

Table 20 – Programme Expenditure

Programme Expenditure	Proposed 2008-09 £m	Proposed 2009-10 £m	Proposed 2010-11 £m
Influence and partnership working	3.5	3.0	3.0
Place making	4.2	5.0	3.6
Housing delivery	6.1	4.4	4.0
Support the London Plan	13.8	12.4	10.6
Influence and partnership working	2.0	1.5	1.0
Strategic land acquisition	22.7	12.1	20.1
Exemplar development	8.0	2.3	2.5
Tactical Infrastructure Development	1.1	15.3	4.0
Deliver and improved and effective infrastructure	33.8	31.2	27.6
Healthy Sustainable Communities & Environments*	0.5	0.6	-
Tackle barriers to employment*	5.7	-	-
Reduce Labour Market Disparities*	0.1	-	-
Address Concentration to Disadvantage*	-	1.0	-
Tackle Barriers To Enterprise*	4.0	-	-
Maintain London as key enterprise location*	-	-	-
Maximise Productivity and Innovation*	9.4	5.1	-
Contingency	1.0	1.0	1.0
Total programme expenditure	68.2	51.3	39.2

* It is not possible to provide a breakdown of these capital programmes as projects have yet to be agreed

5.3 The financing costs in the revenue budget relate to payments on capital expenditure as shown in the table below.

Table 21 – Capital financing costs

Capital financing	2008-09 £m	2009-10 £m	2010-11 £m
Interest payable	19.7	24.9	28.10
Total financing costs	19.7	24.9	28.10

Section 5: London Development Agency

Sustainable Development

5.4 Capital expenditure across the themes in delivering the Mayor's Climate Change programme is as follows:

Table 22 – Expenditure on sustainable development

Capital expenditure	2008-09	2009-10	2010-11
	£m	£m	£m
Delivering the Mayor's Climate Change programme	0.5	0.6	-
Total	0.5	0.6	-

Section 5: London Development Agency

London Development Agency

It is not possible to show all the capital projects in its entirety so capital projects exceeding £1m are shown below

Project Name	Project Description	2007-08 £m	2008-09 £m	2009-10 £m	2010-11 £m
Childcare Gap Funding for Children Centres	Capital Gap Funding for the development of Children Centres to support the creation of additional childcare spaces in London	2.5	-		
Digital Manufacturing Work Centres Phase 2	Large workspace project for small design & furniture based businesses to support the growth of a local cluster	1.3	-		
Ravensbourne College Relocation	Relocation of Ravensbourne Art and Design College from its site in Bromley to a new site in the Greenwich Peninsula	-	1.1		
Inmarsat	Support to the British National Space Centre (BNSC) to allow Inmarsat to bid to the European Space Agency (ESA) to provide the payload for an Alphasat Satellite Launch	2.0	6.0	4.0	
Electronic Brokerage System	A web-based portal to allow UK business to access contract opportunities related to the London 2012 Games	3.0	-		
Queen Mary Technology Centre	The project will deliver a specialist bio incubation space and appropriate management infrastructure. Facilities will include labs, workshops, studios, offices and communal space	2.8	2.2	1.1	
Research & Development Grants	Grants to Small Business for capital investment	2.2	1.9		
Selective Finance Investment	DTI Grant for capital investment to improve productivity & skills	4.8	-		
A New Manor	The scheme aims to regenerate the areas via large scale housing renewal programmes and targeted community development schemes. The proposal will include: develop the skills of local people and get them into work, strengthen local firms and organisations.	1.2	1.0	1.0	
Completing Tate Modern	Contribution to 25,000m ² of new space including new galleries and education space	-	1.0	1.0	1.5
Crystal Palace Park	Resolving the complex issues surrounding Crystal Palace Park, totalling 200 acres and containing sporting facilities, the National Sports Centre and stadium, remainder being parkland and remains of the glasshouse	6.9	-		

Section 5: London Development Agency

Project Name	Project Description	2007-08 £m	2008-09 £m	2009-10 £m	2010-11 £m
Dalston - Roseberry Place	Funding of over-station slab and acquisition of 5 residential properties to allow mixed-use development	2.3	-		
Jubilee Gardens	Fees associated with the development of Jubilee Gardens	-	1.1		
Albert Basin Infrastructure scheme	The provision of strategic road/service infrastructure to open up 3 Olympic relocation sites, London Wide Initiative sites and mixed use housing sites in the Albert Basin	4.7	-		
Gallions Approach (Site 1) Furlong Homes	Preparation of land for disposal for mixed use development.	1.0	1.0		
North Woolwich Road Footbridge	Foot and Cycle bridge connecting Thames Barrier Park Urban Village and Custom House	1.1	-		
Enhance Capital	Capital to be made available to businesses eligible for Enhance - the LDA business support service for London's recycling and reprocessing businesses and social enterprises providing sector specific business support and advice	1.0	-		
Urban Renaissance in Lewisham	This project aims to develop rail bus and light railway facilities in Lewisham town centre to create a fully integrated public transport interchange. Other outcomes include raising the profile of Lewisham	-	4.0	4.8	
Chequers Corner (New Road)	Acquisition of land interests to assemble site in connection with Heart of Thames Gateway SRB	-	1.8		

Note: It is not possible to provide a further breakdown of projects for 2010-11 as projects are still at the planning and development stage. Once this completed it will then go through the internal review process for projects to be allocated.