

SUMP budget allocation in Kortrijk

Financing

Belgium – Kortrijk

→ Context, objectives and target group

Cities need a clear view of the available resources for carrying out a SUMP process and for implementing measures. A confirmed action and budget plan as prepared in Kortrijk includes a detailed summary of established priorities and schedules.

→ Description of the activities

- Assess skills available, cover skill gaps & budget capacity building by external professionals
- Define required budget and ensure political approval
- Assess the budgetary framework for measure implementation in your action and budget plan
- Consider local, regional, national funding opportunities, even private
- Avoid financially unrealistic measures (value for money)
- Allocate budgets and ensure coordination
- Plan timely with given resources and priorities: short term, medium term, long term
- Balance between passengers and freight transport, SUMP objectives, modes, ...
- Ensure cost-benefit analysis

Budget considerations have been one criteria to select the 100 measures to fund implementation. Final decisions have been taken by the Municipal Guiding Commission, a group including all relevant stakeholders including administrations and policy departments such as mobility, land use, road infrastructure, public transport, environment, economy, etc.



→ Communication

The city of Kortrijk (BE – see <http://www.epomm.eu/endurance/index.php?id=2809&city=190>) reviewed its 1st Sustainable Mobility Plan in 2011. The review resulted in a “broadening and deepening” process of the original plan (2002).

→ Costs and who paid them

The Kortrijk SUMP action programme allocated more than 90 million Euros for 100 measures targeting strategic objectives (accessibility, livability, safety, mobility for all, mobility management), 3 priorities (low, medium, high) and 3 time frames (short, medium, long term).

→ Project objectives, indicators, data and impact/results

ALLOCATION OF BUDGET BY OBJECTIVE	
Accessibility	€ 25,380,000
Liveability	€ 27,255,000
Traffic safety	€ 37,668,500
Mobility for all	€ 220,000
Environment (incl. Mobility Management)	€ 135,000
55 % of the overall 180 actions have an allocated budget.	

→ Barriers

More than 40 % of the total budget is allocated to road safety activities alone. Unbalanced spending consequently reduces resources targeting the other strategic objectives.

→ Drivers

- Approximate 35 % of the overall budget is co-financed by the Flemish government (SUMP Mobility Decree) mainly accessibility and traffic safety, or by stakeholders (e.g. transport operators De Lijn and NMBS (national railways), few by third parties.
- Main working domains are:
 - » Integration mobility and land use (23 % of the budget): e.g. Masterplan railway station, New developments and accessibility, road categorisation
 - » Traffic network (all modes) 76 %: including walking, cycling, public transport, parking and heavy transport (logistics)
 - » The remaining budget (11 %) is dedicated to “supporting policies” (enforcement, mobility management, datagathering, participation, research, capacity building and evaluation.
- Integrated approach of land use planning, mobility and infrastructure
- Commons vision to create a liveable city and provide alternatives for car oriented mobility
- Data gathering supports strategic decisions

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→ Details

http://www.kortrijk.be/sites/kortrijk/files/assets/Isabel_Cossement/Mobiliteit/Beleidsplan_mobiliteitsplan_low_0.pdf



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