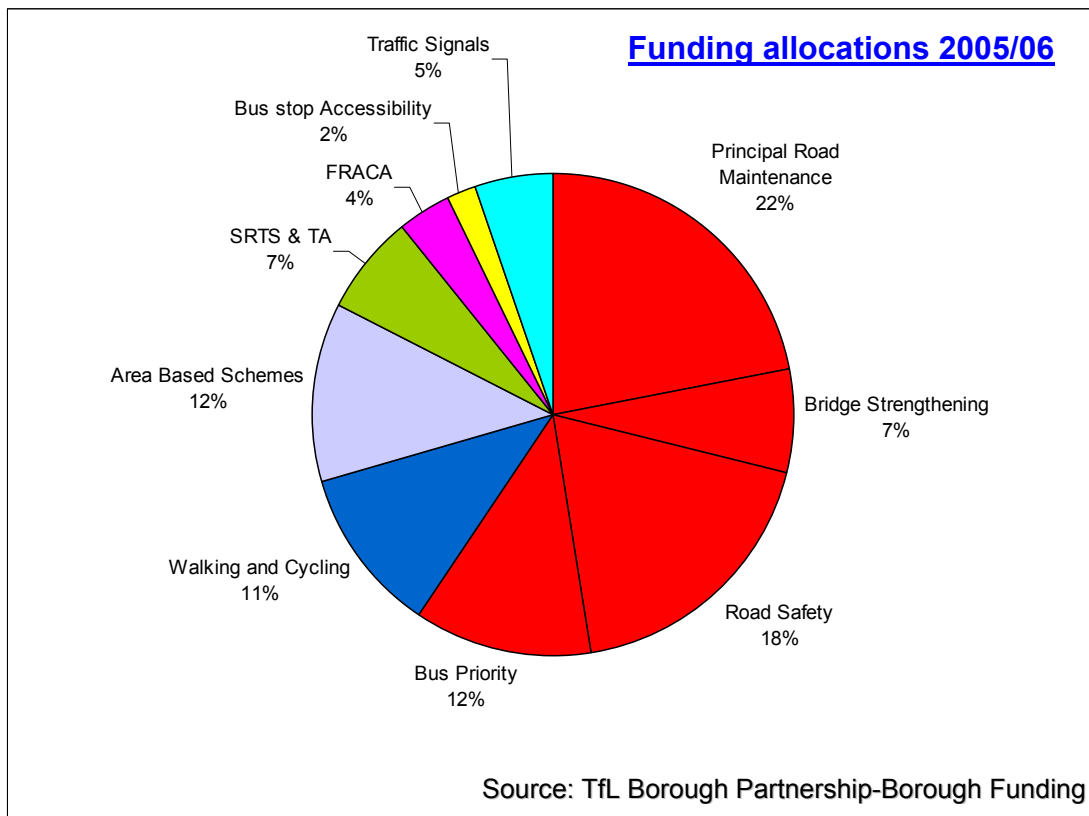


London Borough of Harrow 2005/06 Borough Spending Plan

Purpose: To give boroughs and partnerships a generic look at the results of their 2005/06 BSP bids for their information, and in order to improve on the quality of the BSP process for future years.



Overview of 2005/06 BSP

A £155m package of funding for boroughs was announced by the Mayor in the November 2004 BSP announcement. The BSP documents were of varying quality. There were several examples of very good submissions. These were typified by having a good structure, close attention to basic formatting, adherence to the guidance and appropriate use of graphics in support of the text. The poorer submissions tended to lack internal consistency and paid little attention to basic formatting such as indexing or page numbering.

TfL is continuing to fund a wide variety of local transport improvements via the BSP process. Once again, the application of needs-based considerations has strongly influenced the placement of funds for Infrastructure, Road Safety and Bus Priority allocations. As in previous years the value of bids far exceeded the available funds, this time by a factor of 2.2:1. The overall total level of funding allocated to a borough should not therefore be automatically considered as an indication of the overall merit of their bid.

Harrow Allocations

(All figures in £k)

Topic Name	2005/06 BSP bid	2005/06 BSP allocation	London Bid*	London Allocation*
Principal Road Renewal	1,393	952	78,959	34,000
Bridge Assessment & Strengthening	260		22,533	11,000
Local Safety Schemes	485	325	29,857	20,371
20mph zones	520	200	15,911	7,708
ETP	31	150	1,795	621
Walking	760	200	19,958	4,900
LCN+	673	361	15,896	9,797
Non – LCN+	1,115	35	11,101	2,300
Traffic Signals			N/a	8,000
Bus Stop Accessibility	174	110	6,572	3,200
Bus Priority	138	215	34,049	18,889
Town Centres			19,745	6,561
Streets-for-People	175	175	29,610	7,365
Station Access	180	89	9,704	4,786
Safer Routes to School	289	270	10,264	8,174
Travel Awareness	190	45	3,870	2,156
Freight	55	20	2,720	455
Regeneration Area Schemes	5	5	6,694	1,660
Environment	105	30	3,492	1,561
Controlled Parking Zones	113	25	5,249	410
Accessibility – Local Area	264	56	5,590	1,551
Out of Scope / Other			9,453	N/a
Total	6,925	3,263	343,022	155,465

* November 2004 Announcement

Your BSP submission was good in terms of structure and content. The quality of your bids generally was high, but in certain transport topics could have been strengthened with more detail and specific targeting of information to meet criteria. Harrow's modest settlement level overall reflected the relative need for Infrastructure improvements, Local Safety schemes and Bus Priority measures in other parts of London.

Your Outcome monitoring reports were excellent, and included before and after surveys with quantified data.

Appraisal by Topic

Topic	Generally across London	Your bid
Principal Road Renewal	The total bid sum for PRM was £79M. Generally, the quality of the bids was of a high standard. The allocation for the individual borough was based on the UKPMS survey data and the pan London model for funding allocation.	This comprehensive bid is very good and fully supports the strategic objectives. Perhaps a few more details about work descriptions and scheme programmes could be provided.
Bridge Assessment & Strengthening:	The total bid sum for Bridge Assessment and Strengthening Programme 2005/06 was £23.666M. Furthermore, preliminary bids for 2006/07 and 2007/08 were received with a total sum of £21.093M and £19.208M respectively. Generally, the quality of the bids was of a good standard. Budget for 2005/06 is £10M of which £7.985M is committed. The remainder of the funding (£2.015M) is distributed using the Prioritisation Rating.	Excellent document with sections well indexed and labelled. Information very easy to find. Separate Simpla form for each structure includes details of works to be undertaken and description complete with location plan. No OS co-ordinates for the structures.
Local Safety Schemes:	With bids exceeding the available budget by 60%, priority was given to bids most likely to help achieve the Mayor's casualty reduction targets. In particular bids were supported for schemes with a high number of casualties involving vulnerable road users and a high predicted rate of return.	The schemes were well described. A breakdown in numbers of the target collisions should be provided to improve future bids. Bids granted were based on high total collisions with schemes that should return good value for money, within an available allocation.
20mph zones:	The bids totalled over twice the available budget. As in previous years, priority was given to consolidating previous schemes and to new schemes in areas shown to have high levels of vulnerable road users and deprivation.	The scheme chosen had the highest number of collisions to achieve the highest saving in collisions within an available allocation. To improve future bids more detail with a breakdown target collisions should be provided.
ETP:	A healthy number of bids were received this year. However, there were a number that were submitted to ETP when they should have gone to Cycling or Walking, these were forwarded on to the relevant sections. Bids were supported that covered areas of work not being covered by Pan London campaigns or where we have identified	This bid targeted a number of ETP aspects for years 5,6,& 7. These groups are starting to travel independently and are over represented in statistics. This work will complement existing Pan London work. Nursery and Playgroups we are working on via Children's Traffic Club. The PTW aspect has been combined with a number of boroughs similar bids to

Topic	Generally across London	Your bid
	specific vulnerable groups. A number of boroughs submitted similar bids to cover PTW's issues. In view of the fact that there were a number of similar themes it was decided to group all these together. We have asked London Borough of Harrow to be lead borough on this issue and look forward to the group producing some innovative work.	be worked as a Pan London project managed by Harrow.
Walking:	The total allocation for 2005/06 is £4.9m against total bids of £20.1m. Many good bids remain unfunded due to a high demand on limited funds. A broad range of bids was received from pedestrian crossing facilities to tunnel refurbishment. Priority was given to the completion of continuing schemes and to those which clearly addressed the criteria.	Well presented bid. A Good range of proposals with appropriate level of supporting detail however more clarity about existing problems and specific benefits would have helped to establish justification and prioritise.
LCN+:	The LCN+ bid was compiled and submitted on behalf of the boroughs by the lead borough, Camden. Commitment to delivery was provided in the Common Statement and scheme data was clearly represented in spreadsheets and maps for each borough. Funding priority has been given to completion of existing schemes, schemes that provide continuity of route and schemes arising from the CRISP study process	<u>Link 86 Wemborough Road</u> Subject to output from CRISP. Make lanes mandatory if feasible. (NB. Link shown as 87 in bid)
Non LCN+:	The allocation was £2.3m against bids of £11.1m. Many good proposals remain unfunded due to a high demand on limited funds. A broad range of bids was received. Priority was given to the completion of continuing schemes/ programmes and to those which clearly addressed the appraisal criteria. An increased number of London boroughs were funded for cycle training.	Satisfactory bid with a good breadth of proposals. Additional information on usage and expected benefits would have helped demonstrate need and to prioritise proposals more. Submission generally suffered from funding pressures although the bid amount was somewhat optimistic given indicative budgets.

Topic	Generally across London	Your bid
Bus Stop Accessibility:	<p>This year's bids reflected the boroughs' growing commitment to providing quality accessibility improvements at bus stops and the bid was over double the London wide allocation. Generally the quality of the bids were good and in some cases exceptional where boroughs provided significant details of problems and detailed solutions to addressed accessibility issues at individual stops. In a few cases the bids were at route level with no details, which is not helpful in assessing bid priorities. Most scheme bids were focussed on improving bus stop cage lengths and kerb heights and in addition a couple of boroughs had an encouraging programme of bus stop boarders. The delivery by boroughs in this topic area has generally been excellent which gives confidence in helping to provide a fully accessible bus network for all users regardless of age or disability.</p>	<p>Your bid for BSA was excellent and provided detailed information, which resulted in a reasonably high allocation. The use of site photographs will enable post-implementation checks to be more easily completed.</p>
Bus Priority:	<p>Whilst there is continued commitment across Boroughs aimed at delivery of quality projects, the submissions appear to indicate a trend that Boroughs are finding it increasingly difficult to identify "traditional" road space reallocation bus priority schemes. Notwithstanding these indications, the Bus Priority Team intends to continue to achieve its objective of protecting buses from traffic delays, and is looking forward to working with Boroughs to identify a continuing supply of creative and innovative bus priority schemes, including the issue of further strategic bus priority guidance and advice. On a more general point, successful bid assessment can be increased by supplying more details about the scheme outputs and its predicted</p>	<p>Your bid was thorough in its detail and built upon work already completed and the overall programme is very achievable.</p>

Topic	Generally across London	Your bid
	outcomes.	
Town Centres:	Boroughs and Partnerships generally followed the guidance by restraining their funding requests and concentrating on existing commitments, however the total requests were still three times the amount available.	No bid was made in this transport topic.
Streets for People:	As with Town Centres, boroughs and partnerships did exercise restraint but the amount requested was still some four times the amount available.	Funding focused on completion of existing projects and therefore support has been given to the Rayners Lane Streets for People Scheme.
Interchanges:	The total bids were over two times the amount available with Partnerships generally taking the lead role on Station Access schemes.	Funding focused on completion of existing projects and therefore support has been given to Hatch End Station, Canons Park and Headstone Stations.
Safer Routes to School:	A 26% increase in funding allowed a majority of schemes to be progressed. Many bids still heavily emphasise the engineering works over the travel plan. Development funding while not guaranteeing support in future years will be the number 1 criteria in future. Travel plans must be submitted prior to any engineering works being signed off.	An excellent bid which was funded as far as resources allowed.
Travel Awareness:	Good bids, on the whole. Most boroughs now signed up to Good Going and therefore eligible for the campaign money. Workplace travel plan works need to be clarified in baseline programmes.	An ambitious and welcomed bid. Unfortunately funding was limited. However we would welcome discussions on how we can support more of these initiatives
Freight:	Bids still largely based on development of FQPs and on schemes to resolve a number of local issues.	Highly rated bid substantially meeting the requirements of the criteria. Specific further information may have resulted in a higher allocation although some of the more comprehensive bids were subject to the overall budget limits.
Regeneration Area Schemes:	Projects in general well reflected the London Plan priority areas and the need for sustained funding for potentially major projects. Prior commitments however resulted in lower allocations than desired.	Well presented bid meeting all the main requirements of the criteria justifying full support and allocation.
Environment:	Bidding now includes new schemes for noise monitoring and mitigation and pilot bio	The bid meets some of the key criteria and is based on improving the knowledge and information base

Topic	Generally across London	Your bid
	diversity projects. Air quality bids were wide ranging with a number proposing alternative fuel projects.	regarding emissions. There are links to health, human and environmental aspects of transport which justifies a degree of funding allocation.
Controlled Parking Zones:	Large bids to review, extend and introduce new schemes. Many schemes did not meet the strict criteria and only a limited number were successful.	Forward funding from 04/05. Allocations for CPZ schemes were dependent upon information received regarding Parking Accounts. Priority was given within a very limited budget to Boroughs still establishing their CPZ Programme.
Accessibility – Local Area:	Numerous bids to extend accessibility and new facilities in the public realm including innovative projects of a high quality.	The bid was “medium” rated as it met a number of the key criteria allowing a degree of support to be given. This could have been stronger had more of the criteria been satisfied.

Outcome Monitoring

Generally across London

The 35 Outcome Monitoring Reports received have substantially followed the requirements of TfL’s BSP Guidance. On an average the quality of scorecards produced has been good. The actual provision of quantified before and after survey data is limited.

Your report

You have complied with the requirements of the BSP Guidance for Outcome Monitoring. We are delighted with your commitment and look forward to seeing the monitoring on scheme outcomes next year.