

Appendix 2

This reflects the medium term budget strategy

Funding Implications

A summary of all LIP funding is provided in the table below. The accuracy of figures in later years is likely to be less than the accuracy in earlier years.

Section 106 funding breakdown spread is a broad estimate as at this stage, the Council is not privy to the detailed timetables for actual development works.

Summary of LIP funding (£000k)

Year of Delivery	2005/06	2006/07	2007/08	2008/9	2009/10	2010/11
Capital projects over £2m						
Petts Hill	500	650	3399	1764	0	0
Improved street lighting ¹	2316	2762	3062	3062	3062	3062
Other Programme Summaries						
Public Transport						
Bus priority	215	944	600	635	800	800
Bus Stop accessibility programme	116	262	100	100	75	75
Station Access	89	100	80	280	190	300
Vehicle Rail Incursion		150	150			
Safety						
Local Safety Schemes	325	190	335	340	330	330
Road Safety Schemes – LAA funded	380					
20mph zones	200	270	250	200	250	250
Safe Routes to School / School Travel Plans	290	190	722	722	800	500
Road Safety Education	20	22	24	26	28	30
Safer Harrow Partnership	20					
Joint operations with borough police and TfL revenue inspectors	60					
Lead Borough Motorcycle safety promotional activities	130	130	0	0	0	0
Parking and Enforcement						
Review/Extension of CPZs and sign upgrades	130	259	280	295	205	90
Traffic						
Congestion bottlenecks/Parking and loading reviews/Parallel Initiatives	142	217	450	550	550	550
Kenton Road				100	125	

¹ Figures shown include revenue component

Year of Delivery	2005/06	2006/07	2007/08	2008/9	2009/10	2010/11
Local Traffic Management schemes	240	240	155	240	260	260
Kingshill Avenue Traffic Calming		35	95			
Town Centres						
Harrow Town Centre redevelopment	530	1985	2040	435	0	0
Town centre redevelopment to support local regeneration	0	0	100	500	500	500
Maintenance						
Asset Management Plans	230	98.5	14.5	14.5	15	15
Highway and Footway Maintenance on principal roads	1033	1007	1661	1604	1555	1500
Highway and Footway Maintenance on non-principal roads	4209	3200	3800	3800	3800	3800
Highway Structural Inspections etc.	90	90	90	90	90	90
Travel Awareness						
Travel Plans	45	35	60	70	70	70
Walking						
Pedestrian audits			100	100	100	100
Improved walking to stations	285	50	325	150	200	250
Rayners Lane Home Zone	175	185	100	100		
Traffic signal reviews/ped phases			30	30	30	30
Cycling						
Cycle Training	25	32	37.5	40	42.5	45
LCN+	284	389	660	945	300	300
Local Cycling schemes	150	190	190	190	190	190
Cycle parking	10	10	10	10	10	10
Accessibility						
Local Area Accessibility	56	70	59	60	65	65
Harrow Community Transport	70	85	105	105	110	110
Travel training			20	20	20	20
Local Mobility Forum		10	10	10	10	10
Integrating blue badge and Taxicard		40	40	40		
Shopmobility	13	14	34	34	35	35
Access to Wealdstone Centre	10		50			
Concessionary Fares ²	7,665	8119	8119	8119	8119	8119
Improving door to door transport	4,400	4,510	4,623	4,738	4,857	4,978
Environment						
Air quality action plan transport activities	30	30	30	30	30	30
Freight						
Freight delivery and service needs	20	40	110	150	0	0
Total Costs	24,478	26,571	32,130	29,709	26,834	26,524
Revenue Support Grant and Council Tax	0	0	0	0	0	0
Supported Capital Expenditure and Prudential Borrowing	17,559	18,187	19,239	17,206	18,184	17,844
Net Parking Revenue ³	2,606	2,671	2,738	2,806	2,877	2,948

² 2 Years 07/08 onwards are estimates only

³ This assumes an annual 2.5% inflation increase

Year of Delivery	2005/06	2006/07	2007/08	2008/9	2009/10	2010/11
Section 106 ⁴	20	255	410	495	0	120
BSP (includes LCN+, bus priority and WLTS)	4,173	4,831	7,506.5	7,683	5,195.5	5,035
Other TfL		490	490	490	490	490
LPSA/ LAA	70	50	225	225		
Network Rail			867	433		
LB Ealing for Petts Hill			568	284		
Business Improvement Districts or equivalent						
Private Finance Initiative						
DfES		22	22	22	22	22
Bridge House Estate Trust Fund	50	50	50	50	50	50
Harrow Primary Care Trust		15	15	15	15	15
Total Sources	24,478	26,571	32,130	29,709	26,834	26,524

⁴ Not all of this money is confirmed and the year of spend is also not confirmed