

Appendix 2 - New Capital Bids 2022/23 to 2024/25

	2022/23			2023/24			2024/25			Grand Total		
Project Title	Total Project cost £000	Funding excluding Borrowing £000	Net project cost funded from borrowing £000	Total Project cost £000	Funding excluding Borrowing £000	Net project cost funded from borrowing £000	Total Project cost £000	Funding excluding Borrowing £000	Net project cost funded from borrowing £000	Total Project cost £000	Funding excluding Borrowing £000	Net project cost funded from borrowing £000
Schools:												
Schools Capital Maintenance	2,000	2,000	-			-			-	2,000	2,000	-
Total Schools	2,000	2,000	-	-	-	-	-	-	-	2,000	2,000	-
Total People's Directorate	2,000	2,000	-	-	-	-	-	-	-	2,000	2,000	-
Community Directorate												
Environmental Services:												
High Priority Planned Works - Corporate Sites To continue the programme of investment to undertake essential improvements across the Corporate Estate to ensure that properties in a safe and appropriate condition and comply with appropriate statutory, regulatory and corporate standards. This budget does not cover Schools which are funded separately from the schools capital maintenance grant and included in the existing Schools Capital Programme.			-			-	650	-	650	650	-	650

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Parks Infrastructure On-going programme to address areas of deterioration and improve existing facilities and provide safe access for users.						-	350	-	350	350	-	350
CA Site Infrastructure On-going maintenance programme to the Civic Amenity site to ensure it provides a safe and secure environment in which to operate its business and continue to meet the needs of staff and users.							75		75	75	-	75
Green Grid Programme - BCIL funded Improvements to Harrow's green infrastructure to provide a network of interlinked and multifunctional open spaces.						-	150	150	-	150	150	-

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Highways Programme To deliver the highways programme of investment and undertake essential structural maintenance to the highway asset.						-	6,000	-	6,000	6,000	-	6,000
Flood Defence & Highways Drainage -BCIL funded To deliver the flood defence and alleviation programme of investment and implement schemes that minimise the risk of flooding from approximately 80kms of rivers and watercourses in the borough, and the highways drainage programme of investment and implement schemes in 15 critical drainage areas identified in the Council's Surface Water Management Plan.						-	500	500	-	500	500	-

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<p>Street Lighting Programme To continue the street lighting refurbishment programme of investment, which includes upgrading life expired street lighting columns and replacing conventional lanterns for more energy efficient LED lanterns and CMS rollout</p>						-	2,000	-	2,000	2,000	-	2,000
<p>Local Implementation Plan (LIP) including Parking Management Programme To deliver the transport projects and initiatives set out in the third Transport Local Implementation Plan (LIP) programme of investment. A Parking Management Programme to implement controlled parking schemes and restrictions is funded by Harrow Capital and supports the delivery of the LIP.</p>						-	1,691	1,391	300	1,691	1,391	300

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<p>Vehicles replacement programme</p> <p>The proposed capital investment assumes vehicles are replaced on a like for like basis (i.e. primarily diesel fuel). Should a decision on alternative fuel vehicles be made, the cost would be considerably more. A wider discussion is required to develop a Fleet Strategy to contribute towards carbon neutrality targets and how the costs of decarbonising the fleet can be funded.</p>						-	2,086	-	2,086	2,086	-	2,086

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<p>Climate Emergency - Energy emissions reduction measures Continuation of the programme of energy related works to contribute to decarbonisation of the Council's (non-residential) built estate, in order to continue to address the Climate Emergency declared by the Council and support the Council's aim to work towards carbon neutrality as an organisation by 2030. Investing in energy saving measures and local renewable power generation will also increase the organisation's energy security over the medium term, protecting the public finances from volatility in national and international energy markets.</p>				500	500	-	500	500	-	1,000	1,000	-

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Breakspear Crematorium - Replacement of 3 cremators The facility is shared between Harrow and Hillington, with Harrow owning 1/3rd of the share. The existing cremators are reaching the end of useful life and will require replacement. Harrow will be responsible for 1/3rd of the investment cost.						-	700	-	700	700	-	700
Total Environmental Services	-	-	-	500	500	-	14,702	2,541	12,161	15,202	3,041	12,161
Cultural Services:												
Leisure and Libraries Capital Infrastructure Targeted investment to improve the infrastructure of the Council's leisure and library facilities.			-			-	150	-	150	150	-	150

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<p>Harrow High Street Fund - Phase 2 (2024/25 to 2026/27) To deliver public realm and creative placemaking improvements to the following district centres: Harrow Weald, Kenton, Pinner and Stanmore. The programme aims to improve the public realm and use a series of measures to help strengthen a sense of place in those centres. This includes: Festive Lights, Feature Lights, Greening (including trees and sustainable urban drainage systems), Copenhagen Crossings, Gateway Features (Wayfinding), Street Furniture such as benches and bins.</p>			-			-	1,000	1,000	-	1,000	1,000	-
Neighbourhood CIL funded projects			-			-	500	500	-	500	500	-
Total Regeneration, Enterprise and Planning	-	-	-	-	-	-	1,500	1,500	-	1,500	1,500	-

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Total Community Directorate	50	-	50	520	500	20	18,214	5,763	12,451	18,784	6,263	12,521
Total General Fund	2,050	2,000	50	520	500	20	21,764	5,763	16,001	24,334	8,263	16,071