



Highways Committee 7 February 2013

Report from the Head of Transportation

For Action

Wards Affected:
ALL

2013-14 Works Programme – Local Implementation Plan; TfL Allocation

1.0 SUMMARY

- 1.1 For 2013/14 Brent has been allocated £5.9 million by TfL to deliver the Local Implementation Plan (LIP), which represents a 26% increase from the 2012/13 allocation. The LIP programme is the predominant source of funding for schemes and initiatives to improve transport infrastructure and influence travel patterns in Brent.
- 1.2 During 2013-14 a total of £10.2 million investment will be spent improving Brent's roads, footways and transport infrastructure. This will include:
- £5.9 million of LIP funding;
 - £0.8 million S106 developer contributions; and
 - £3.5 million of Brent Capital funding to maintain and improve the highway network (subject to approval of the Budget and Council Tax report and full Council approval on 25 February 2013).
- 1.3 On 11 February 2013 the Executive will be asked to approve the Transportation Major Schemes Programme for 2013-14. Detailed information on the £3.5million Brent Capital investment for improving roads and pavements will be provided within that report.
- 1.4 This report provides details of the prioritised LIP programme and seeks approval to implement the schemes and initiatives planned for 2013/14 within that programme.

2.0 RECOMMENDATIONS

- 2.1 That the Committee notes the TfL capital (LIP) allocation of £5.871 million for the 2012/13 financial year, which includes £5.147 million to deliver the LIP programme and £0.724 for TfL road maintenance funding for principal (A) road maintenance.
- 2.2 That the Committee notes that the figure of £5.871 million includes the TfL "Major Scheme" allocation of £2.5 million to progress the Harlesden Town Centre scheme.

- 2.3 That the Committee instructs the Head of Transportation to implement the schemes and initiatives set out in this report and ensure their delivery using the allocated budget and resources.
- 2.4 That the Committee authorises the Head of Transportation to undertake any necessary non-statutory and statutory consultation, to consider any objections or representations and to implement the necessary Traffic Management Orders if there are no objections or representations, or if the Head Transportation considers the objections or representations are groundless or insignificant and otherwise to refer objections or representations to the Committee for further consideration.

3.0 DETAIL

- 3.1 The Council receives a fixed block of funding annually from Transport for London (TfL). This is calculated by way of a 'needs-based' formula and is made available through section 159 of the GLA Act and is called Local Implementation Plan (LIP) funding.
- 3.1.1 In July 2012, TfL advised the Council of its provisional LIP allocation for 2013/14 and provided guidance on how spending submissions (programmes of work) for 2013/14 should be compiled and submitted to them for approval. The guidance identifies that the 2013/14 Brent allocation across the 3 headings (Corridors, Neighbourhoods & Supporting Measures) is £2.547 million.
- 3.1.2 The amount of funding allocated to each borough is determined through a funding formula' developed by TfL in conjunction with London Councils. This uses a number of metrics to establish 'need' on a consistent basis across all 33 London boroughs.

3.2 Annual LIP Spending Submission

- 3.2.1 The Council's LIP submission for any one year is submitted for TfL's approval in October of the preceding year and is comprised of a pro-forma and additional supporting information.
- 3.2.2 The resulting financial allocation is to be used to support the sustainable management and improvement of the borough's transport network, and to influence travel decisions, in accordance with the Council's approved LIP policies. It must also support the overarching policies and objectives set by the Greater London Authority/TfL London and the Mayor's Transport Strategy.
- 3.2.3 The funding submission/application is structured over five overarching funding headings. These headings dictate the type of projects that London boroughs can request funding for and the (capped) amounts in terms of how much funding can be requested. Local Transport Funding covers funding which Councils can utilise at their discretion. In summary, the five headings are:
- Corridors and Neighbourhoods;
 - Supporting Measures (formerly known as 'Smarter Travel')
 - Carriageway and Structural Maintenance;
 - Major Schemes; and
 - Local "discretionary" Transport Funding.

The types of project covered by these five headings are described later in this report.

3.3 LIP Schemes Delivered during 2012-13

3.3.1 By 31 March 2013, last years LIP allocation of £4.1million and around £0.5 million of S106 developer contributions will have been spent on improving Brent's transport infrastructure and implementation of the following schemes;

- 2.2 miles of resurfacing on 9 sections of the boroughs A road network;
- 6 major improvement schemes, including:
 - Sudbury Town Centre improvements
 - Harrowdene Road Traffic Calming
 - Wembley Corridor Accessibility scheme
 - Ealing Road Safety Scheme
 - Willesden Green Accessibility improvements
 - Donnington Road 20MPH Zone
- 16 improvement schemes across the borough including:
 - Dudden Hill Lane Safety Scheme
 - Willesden High Road Safety Scheme
 - Kenton Road Safety Scheme
 - Chichele Road Safety Scheme
 - School Travel Plan Engineering Measures
 - Bus stop accessibility improvements

3.4 LIP Scheme Submission for 2013/14

3.4.1 The Road Safety Report – House of Commons, Transport Select Committee identified Brent as one of the country's best performing Local Authorities in reducing the number of people killed or seriously injured (KSI). This success reflects our concentration on delivering schemes that directly address the worst performing roads and areas in terms of collision history, along with the potential of a scheme to reduce road casualties across all user groups.

3.4.2 Our 2013/14 spending submission was submitted to TfL on 5 October 2012. The submission reflects pre-agreed LIP priorities and is defined by TfL guidance on spending priorities to include:

- (1) Previously committed (multi-year funded) projects;
- (2) Neighbourhoods or corridors evidencing a disproportionately high record of road collisions resulting in deaths, serious and minor injuries;
- (3) Support for overarching borough priority regeneration commitments, e.g. Wembley and LIP Major Scheme commitments, e.g. - Harlesden town centre;
- (4) Concerns/proposals identified by Brent's elected members and residents, particularly by way of petitions in terms of the latter;
- (5) Schemes that support the delivery of Brent's TfL approved three-year transport plan - the second Local Implementation Plan (LIP) 2011/14 which was consulted on widely across Brent in 2010/11.

3.4.2 LIP schemes have been prioritised with particular emphasis placed on the importance of safety and accident reduction measures. This process involves analysis of collision records provided by the Police for the previous three year period. Officers consider the number of collisions, types of accident and severity of casualties to determine the cost benefits that could be gained through reducing the number of collisions in future years. By comparing the potential reduction in collisions

with the estimated cost of remedial measures, a “first year rate of return” is calculated. This is the amount of saving to the community from reducing the number of casualties as compared to the investment in physical measures.

3.4.3 To increase the transparency of this process officers are developing a prioritisation matrix that will assess a range of factors and hence assist in programme development. The potential to reduce road casualties will continue to be of the highest priority in programme development, but other factors will be considered to determine how specific schemes might contribute to a range of objectives, including:

- Corporate (Brent) Transport objectives;
- Mayoral objectives;
- Regional objectives;
- Economic Development and growth;
- Regeneration priorities;
- Strategic network development;
- Quality of life;
- Facilitating increases in walking and cycling;
- Bringing assets into a good state of repair;
- Improving the flow of people and goods;
- Improving accessibility; and
- Improving the public realm.

3.4.4 Prior to the October 2013 LIP submission officers will present a prioritised programme to members for their consideration and approval.

3.5 Accident Reduction

3.5.1 As stated, Brent is one of the country’s best performing Local Authorities in reducing the number of people killed or seriously injured (KSI)

3.5.2 Brent has reduced the number of KSI casualties by 60% when comparing the 1994-98 average to the 2006-10 average. Figures published this year indicate a further reduction in KSIs between 2010 and 2011:

- All casualties have reduced from 84 to 72;
- Pedestrian KSI casualties have reduced from 28 to 27; and
- Child KSI casualties from 10 to 4

Overall, the number of slight casualties has reduced from 844 to 824 and all casualties from 928 to 896.

3.5.3 However, there has been a slight increase in KSIs for cyclists, rising from 3 to 7 in 2011 and power two wheeler KSIs have risen from 13 to 22.

3.5.4 According to TfL cycling on London’s major roads has increased by 173% between 2000/01 and 2011/12 and the total number of cyclist casualties in London increased by 12 per cent in 2011. There is clearly a correlation between growth in cycling and cycle casualties. However, there was no change in the numbers of cyclist casualties in Brent over the same period. We are investing TfL funding in cycle training, safer routes to schools schemes and the design of all safety scheme considers and addresses safety issues related to cycling.

3.5.5 The total number of casualties involving powered two-wheelers in London increased by 8% compared to 13% in Brent between 2010 and 2011. This increase may be due to the high numbers of motorcyclists and scooters visiting or attending events at the

Ace Café. In recent years officers have targeted reducing accidents involving power two wheelers and have worked in partnership with the Ace café and other companies in the borough to deliver road safety education, providing posters and leaflets, offering free 'Scootersafe London' training places for young riders and promoting protective clothing through the 'Rightgear London' initiative. Further campaigns are planned along with working with TfL and the Police motorcycle task team on promoting the "Bike Safe London" courses.

- 3.5.6 Officers will continue to target funding to reduce the number of casualties in the borough to make it a safer environment for our communities.

3.6 2013/14 Programme Headings & Allocations

- 3.6.1 Appendix 1 contains details of the 2013/14 LIP programme. The following table sets out the various headings under which the LIP programme is divided and describes the requirements and required outcomes of those headings along with the summary allocation for 2013/14:

Heading	Objectives	2013/14 Allocations £k
Corridors & Neighbourhoods	To facilitate the delivery of local safety schemes and bus priority measures, address measures to facilitate increased levels of and safer cycling, as well as to deliver pedestrian improvements and bus stop accessibility measures along highway corridors. Improving the overarching quality of the urban realm is also a key objective.	2.547
Supporting Measures.	Delivery of School Travel Plans, Workplace Travel Plans, Travel Awareness, Cycle Training and Education, Training & Publicity Programmes. These are generally non-infrastructure measures or measures that do not involve major capital works on the footway/highway, or measures that are primarily sustainable transport/road safety education led.	
Highways and Structural Maintenance (Principal A Roads)	Structural maintenance of principal (A) roads and bridges. As in previous years, London-wide carriageway condition surveys continue to be used by TfL to make allocations for highways maintenance, whilst bridge allocations are made through an established (LoBEG) prioritisation process.	0.724
Major Schemes	A mechanism for developing and implementing larger public realm improvement schemes for town centres, station access and 'streets for people' projects. The focus is on larger (£1million or above) projects and there is greater flexibility to spread funding allocations across a number of financial years, reflecting the fact that they are usually larger projects/schemes. The improvement of	2.5

	Harlesden Town Centre continues to be Brent's primary 'Major Scheme' intervention spanning the course of LIP-2, 2011-2014.	
Local Transport Funding	A £100k allocation (for each borough) for use on transport projects in accordance with section 159 of the GLA Act.	0.1
	Total	5.871

3.6.2 The c£5.9 million Local Implementation Plan (LIP) funding for 2013/14 represents an increase of 26% from the £4.084 million allocation for 2012/13.

3.6.3 It is proposed to deliver four major schemes during 2013-14, including;

- Harlesden Town Centre Improvement Scheme;
- Engineers Way Public Realm and Accessibility;
- Chevening Road Area 20MPH Zone; and
- A5 Corridor (Kilburn High Road) Improvements.

3.7 Scheme Consultation

3.7.1 Consultation (public and statutory) will be undertaken on schemes involving the implementation of new measures and associated parking restrictions (traffic calming, accident reduction measures etc.).

3.7.2 Maintenance schemes will not be the subject of local consultation although residents and businesses will be informed and involved in the development of working arrangements. Various notification arrangements will be employed and a comprehensive communications plan will be developed and utilised.

4.0 FINANCIAL IMPLICATIONS

4.1 TfL has allocated the Council £5.871 million against specific approved programmes.

4.2 The TfL allocation letter stated that the London Bridges Engineering Group (LoBEG) is currently reviewing the pan-London bridge assessment and strengthening programme. Therefore any allocation on the (TfL) Portal in respect of this programme should at the present time be considered provisional and will be confirmed in February 2013, following further consultation with LoBEG. However, although funding has not been confirmed, the Council will separately continue to receive £40,000 to act as lead borough (chair) the London Bridge Engineering Group (LoBEG) and it is likely that an allocation of £150,000 will be made by TfL for strengthening two bridges on Twyford Way.

4.3 A fund for 'Major Schemes' exists whereby boroughs can bid for funding to progress projects costing in excess of £1 million. The council's Major Scheme spanning the course of LIP-2 (2011/14) is Harlesden Town Centre. TfL have allocated a sum of £2.5 million to commence construction of that scheme.

4.4 The approved LIP programme for 2013-14 shown in Appendix 1 is therefore fully funded.

4.5 The Head of Transportation proposes to implement the programme, utilising existing and other resources as necessary. Technical staff time is charged to the Capital schemes along with an additional percentage to cover office running and support costs. There should be no cost to the Council in implementing these schemes.

4.6 There is no provision for carry over LIP funding and all works must be completed by 31st March 2013.

5.0 LEGAL IMPLICATIONS

5.1 There are no significant legal implications arising from this report.

6.0 DIVERSITY IMPLICATIONS

6.1 The proposals in this report have been assessed by way of the Equalities Impact Assessment/INRA, supporting the Council's Member and TfL approved Local Implementation Plan (LIP) 2011-2014, which can be made available on request. Officers believe that there are no diversity implications arising from it. However, specific diversity implications relating to individual schemes will be identified and addressed as part of individual consultations that are carried out as part of the scheme designs and development, prior to implementation.

7.0 STAFFING IMPLICATIONS

7.1 There are no significant staffing implications arising from this report.

8.0 ENVIRONMENTAL IMPLICATIONS

8.1 The proposals in this report have been assessed by way of the Strategic Environmental Assessment linked to the Council's existing statutory Local Implementation Plan. There are no negative environmental implications of note arising from the funds allocated through the 2013-2014 Brent LIP funding application/settlement.

BACKGROUND INFORMATION

Report to Highways Committee 13th December 2011 – Brent's Local Implementation Plan (2011-2014)

Any person wishing to inspect the above papers should contact Paul Chandler, Head of Transportation, Brent House, 349 High Road, Wembley, Middlesex HA9 6BZ, Telephone: 020 8937 5151

APPENDICES

Appendix 1 – 2013-2014 LIP Funded Capital Programme - Proposed Schemes.

APPENDIX 2

2013-2014 Transport for London funded Local Implementation Plan (LIP) Programme – Proposed Schemes - Brent Council.

<p>2013/14 Spending Submission was submitted on 5 October 2012 in line with Transport for London guidance and the Council's overarching Local Implementation Plan objectives, which serves to deliver the Mayor's Transport Strategy at the same time as addressing localised problems/issues. The programme will be formally reported to the 7 February 2013 Highways Committee and this table summarises scheme titles, what they (broadly) seek to address, and financial allocations.</p>		
<p>INFRASTRUCTURE SCHEMES</p> <p>The proposed schemes are made up of:</p> <ol style="list-style-type: none">1. Previously committed (multi-year funded) projects;2. Neighbourhoods or corridor schemes with a significant record of road collisions resulting in deaths, serious and minor injuries;3. Support for overarching borough regeneration commitments and major improvement schemes (e.g. Wembley, Harlesden town centre);4. Proposals, suggestions and concerns received from Brent's members, residents and businesses; and5. Schemes that support the delivery of Brent's TfL approved three-year transport plan - the second Local Implementation Plan (LIP) 2011/14.		
Scheme	Description	Value
A5 Corridor, integrated transport interventions.	Road danger reduction (RDR) led urban realm improvements. Addressing poor crossing facilities, wide carriageways and parking/loading/unloading issues. New street trees to be introduced. Thrust of the initiative is to focus on the stretch of highway/footway from Chichelle Rd to Exeter Rd which presents something of a "missing link" between the Cricklewood Broadway Outer London Fund (OLF) initiative, and the Brent/Camden proposals for improvements to Kilburn High Road, from Kilburn Underground station towards Maida Vale. Spans LIP3 (14/15 onwards).	£174,000
Ealing Road (north) - from Bridgewater Rd to High Rd, Wembley inc. High Rd Wembley Jctn with Lancelot Rd.	Road danger/congestion reduction interventions along a hugely busy corridor. Addressing poor quality local crossing facilities and dated urban realm. Loading/unloading issues exasperate congestion issues, causing delays to bus services particularly during peak (morning and evening) times midweek, and Saturday mornings. Low volume of local cycle parking and general poor cycling infrastructure provision. Likely to span LIP-3 (14/15 onwards).	£50,000
Willesden High Road	Walking led urban realm improvements along a busy town centre corridor. Finishing fund relating to a Local Implementation Plan (LIP)-1 intervention, spanning 2008/09 onwards. Essentially, scheme snagging and potential footway renewal.	£30,000

Harrow Road, Sudbury (Small Town Centre Area)	Measures to accommodate changes to bus use/vehicle types coupled with pedestrian improvements/desire-line interventions. Upgrading of the local public realm. Planting of street trees where practicable.	£50,000
Bus Stop Accessibility Programme	Ensuring bus user accessibility to Brent's bus stops. Examples include higher kerb-lines to facilitate wheelchair/ramp access and ensuring bus passengers do not alight onto grass verges. Including 'JIM' Route 182 development of future year design improvements to facilitate smoother passage of buses along this former Flagship/3G route.	£85,000
Chevening Road - Harvist Road Area - merge TMO with Aylestone Avenue Area 20mph zone	Road danger reduction and associated vehicle speed reduction measures/traffic calming/introduction of a 20mph speed limit.	£180,000
Site specific waiting & loading restriction reviews	Development and delivery of new/review existing waiting & loading restrictions/addressing problematic locations in the borough.	£60,000
Wembley Regeneration - Wembley Park Urban realm improvements	Wembley Park Urban realm, pedestrian accessibility and road danger reduction benefits linked to 'North End Road' proposal/opening up regeneration area.	£35,000
Wembley Regeneration - Wembley Triangle - Placemaking & Urban realm improvements	Wembley Triangle' - placemaking & urban realm. Linked to widening of over-bridge/nr Wembley Stadium station. Capacity improvement led intervention.	£50,000
Wembley Regeneration - Empire Way/Engineers Way Signals and Civic Centre area Urban realm improvements	Delivery of accessibility and public realm improvements along Engineers way including enhanced pedestrian facilities on Empire Way signal junction.	£300,000
School Travel Plans and routes to/within the vicinity of schools. Engineering measures including new/improved pedestrian crossing facilities	Development and delivery of accessibility and pedestrian safety measures around and on the routes to various schools, including places with barriers to walking in the borough. Examples include Carlton Vale/Fernhead Rd (Falcon Rd) and Dudden Hill Lane (north-west of Burnley Road).	£270,000
Kenton Road Junction with Claremont Avenue	Road danger reduction interventions...continuation/completion of 2012/13 scheme (implementation)	£70,000
Greenhill Park - Nicoll Road Area. Neighbourhood Scheme	Rationalising parking, assessing rat-running and potential speeding issues, addressing road casualty figures, improving the urban realm, planting street trees	£150,000

Major Schemes Harlesden Town Centre Delivery of Brent's LIP-2 (2011- 2014) "Major Scheme"	Providing major transport, casualty reduction and public realm to the Harlesden Town Centre. Implementation to take place Jan 2013 to 2014	£2,500,000
Harlesden Town Centre (LIP Contribution to Major Scheme)	Supporting LIP funding for Brent's LIP-2 "Major Scheme" – Urban Realm and Road Danger Reduction improvements. Large redevelopment of Harlesden town centre. Possible improvements to "routes in" to Harlesden town centre to be picked up in LIP-3, 2014/15 and beyond.	£400,000
Challenge Close, Harlesden	Developing the urban realm and improving linkage/accessibility to an open/green space on the edge of Harlesden Town Centre, strengthening links to the Harlesden Town Centre (Major Scheme) project.	£35,000
Local Transport Funding	Local Transport Funding forms a £100,000 pot of funding that boroughs can use to enhance projects in their capital programme. As an example, in 2012-13, some of the funding went towards Road Safety based theatre, within Brent's schools	£100,000
	Total	£4,539,000
"SOFT" MEASURES (NON CARRIAGEWAY/FOOTWAY INFRASTRUCTURE)		
These are generally non-infrastructure measures or measures that do not involve major capital works on the footway/highway, or measures that are primarily sustainable transport/road safety education led.		
LIP Policy, programme and Monitoring (Design/consultation funding for future year Corridor & Neighbourhoods projects)	Development work relating to future year's LIP schemes/programme	£5,000
Car Clubs – TMOs, signs and lines	Funding for promoting the concept of car clubs and attempting to increase for demand for car clubs - particularly in the north of Brent. If demand increases and new car club locations are suggested by operators, then an element of the "local transport fund" may be used for signs/lines/TROs.	£5,000
Installation of Electric Vehicle Charging Points (EVCPs)	To facilitate the delivery of electric vehicle charging points (EVCPs) in Brent, building on previous year's work and the planned implementation of 2 new points in 2012/13 working alongside Sainsburys, at their Kenton and Alperton stores.	£30,000
Environmental health initiatives - Air Quality	Continued support for Brent's Environmental Health team for localised air quality monitoring linked to motor-borne air pollution/roadside diffusion tubes and reports/studies linked to this area. Linkage with WestTrans/sub-regional air quality monitoring.	£15,000

Urban Realm / Street Trees	To facilitate the planting of new, shallow-rooting street trees linked to urban realm improvement projects where projects listed here are being delivered across Brent.	£15,000
School Travel Plans (non-engineering measures) programme	"Smarter Travel" interventions linked to the development of School Travel Plans (STPs) across Brent. Budget used for supporting materials for STP work within schools.	£25,000
"Bike It" project, Sustrans/Brent	A partnership project with Brent NHS, Sustrans have been commissioned to lead on this targeted cycling development project, offering training and promoting the health/lifestyle benefits of cycling.	£30,000
Travel awareness programme	On-going travel awareness work, such as events and promotional activities, magazine articles and adverts to further promote and raise awareness for sustainable transport across Brent.	£15,000
Education, Training & Publicity (ETP) initiatives	Road danger reduction related activities across the borough, such as awareness raising campaigns and other promotional activities related to making a Brent's roads safer for all users. Increased allocation which now incorporates the highly successful and well received "Theatre in School" Programme.	£50,000
Adult & child cycle training programme	An annual programme of cycle training activity delivered on behalf of the Council by Cycle Training UK, officers are pleased to be able to slightly increase the allocation back to the 2008/09 level of £100k/annum.	£100,000
West-sub region Travel Planners	Brent's contribution to the travel-planning support provided to the borough by the West London Travel Planners - based in Ealing (via the <i>WestTrans</i> Partnership).	£30,000
Workplace Travel Plans – Brent-wide	To support the work of Brent's policy/sustainable transport team relating to the development of workplace travel plans within the borough.	£10,000
School Buses Escort Programme	Continued support for addressing anti-social behaviour on key bus routes in Brent whereby funding is used for a human presence on troublesome routes/services to ensure successful operation of public transport in the borough and limiting police time.	£30,000
	Total	£360,000
FUTURE INITIATIVES		
Budget for design and consultation work during 2013/2014. More detailed work leading to build/scheme delivery would take place in 2014/2015. These initiatives are predominantly road safety/road danger reduction-led initiatives - the primary and single most important objective being to significantly reduce road casualties at the identified/listed locations.		
Brentfield - Hillside (Conduit Way to Wesley Rd)	Collision Casualty/Road Danger Reduction Programme: Accidents within 36 month period ending April 2012: 27 accidents resulting in 30 casualties (KSI=3 , Pedestrians = 5, right turns = 9)	£20,000

Forty Lane (Barn Rise to The Paddocks) & Bridge Road (Forty Lane to Wembley Park Station):	Preliminary design & consultation. Collision Casualty/Road Danger Reduction Programme (to include loading/unloading & parking issues in the area). Accidents within 36 month period ending April 2012: 52 accidents resulting in 63 casualties (KSI=4 , Pedestrians =14, right turns = 21, dark=18)	£43,000
Harrow Road -NW10 (45 m West of Trenmar Gardens to Wakeman Road)	(build/implementation) Collision Casualty/Road Danger Reduction Programme Accidents within 36 month period ending April 2012: 23 accidents resulting in 25 casualties (KSI=5 , Pedestrians = 6, right turns = 9)	£85,000
Neasden Lane (Denzil Road to High Road, Willesden)	Preliminary design & consultation. Collision Casualty/Road Danger Reduction Programme - Accidents within 36 month period ending April 2012: 20 accidents resulting in 24 casualties (KSI=2 , Pedestrians =3, dark=6)	£20,000
Neasden Lane - Tanfield Avenue - Dudden Hill Lane:	Preliminary design & consultation. Collision Casualty/Road Danger Reduction Programme - Accidents within 36 month period ending April 2012: 20 accidents resulting in 25 casualties (KSI=3 , Pedestrians =2, dark=8)	£20,000
Willesden Lane (Coverdale Road to Aldershot Road)	Preliminary design & consultation. Collision Casualty/Road Danger Reduction Programme - Accidents within 36 month period ending April 2012: 36 accidents resulting in 33 casualties (KSI=4 , Pedestrians =8, Cyclists = 8)	£20,000
Salisbury Road (Winchester Road to Harvist Road junction)	Preliminary design & consultation. Collision Casualty/Road Danger Reduction Programme - Accidents within 36 month period ending April 2012: 19 accidents resulting in 21 casualties (KSI=2 , Pedestrians =7, Cyclists = 7)	£20,000
Kingsbury Road (Small Town Centre Area Scheme) - Including Urban improvements and traffic improvements	Preliminary design & consultation. Accidents within 36 month period ending April 2012: 35 accidents resulting in 39 casualties. Major Scheme "Step 1" pro-forma, to be submitted in 2014, and preliminary consultation/'conceptual design' work to commence once resources are identified.	£15,000
Carlton Vale Cycling Improvements	Preliminary design & consultation Improved cycling facilities and safety measures	£5,000
	Total	£248,000
Principal Road Maintenance	A404 Harrow Road (Furness Road – Scrubs Lane)	£96,000
Principal Road Maintenance	A4006 Kingsbury Road (Valley Drive to -Roe Green)	£286,000
Principal Road Maintenance	A4006 Kenton Road (Gayton Road – Hawthorn Road)	£288,000

Principal Road Maintenance	A4088 East Lane (Peel Road – Pembroke Road)	£54,000
	Total	£724,000
	Grand Total	£5,871,000