

Appendix B Finance Tables

Table A 2022/23 Transport Programme		2022/23 Capital Budget Allocation						2022/23 Revenue Budget Allocation						Total 2022/23 Transport Programme
Package Name and Location	Key Scheme Proposals	TfL grant funding	Parking Revenue Account	Council Capital (Main Stream)	Other Grants	S106 (see Table B)	Total Capital Budget	TfL grant funding	Parking Revenue Account	Council Revenue	S106 (see Table B)	Private Operator Fee Income	Total Revenue Budget	
Uxbridge Road Walking & Cycling Corridor	Design/build of walking & cycling infrastructure on the A4020 Uxbridge Road spine corridor. To include improvements for Acton, Ealing Broadway, Hanwell and Southall town centres plus Iron Bridge, Southall.	359,000	1,550,000				1,909,000						0	1,909,000
Greenford Town Centre-Ruislip Rd/Greenford Rd Corridor	Completion of remaining physical scheme. Measures include: Greenford Road bus lanes, streetscape/placemaking improvements to support walking, cycling, road safety and bus users.	100,000	52,000				152,000						0	152,000
Northolt Mandeville Road Corridor/Leveling Up Project	Completion of remaining physical scheme plus new phase as a result of successful levelling up bid. Measures include: streetscape/placemaking improvements to support walking, cycling, road safety and bus users.	150,000					150,000						0	150,000
New Tentelew Lane/Windmill Lane Corridor	Scheme focussed on delivering improved road safety, providing better conditions for cyclists and pedestrians. To tackle speeding issues and provide improved cycling infrastructure.	100,000	75,000				175,000						0	175,000
North Greenford Neighbourhood	Completion of remaining physical scheme. Measures include: streetscape/placemaking improvements to support walking, cycling, road safety and bus users.	200,000					200,000						0	200,000
Northolt West End Neighbourhood	Location Northolt West End. Completion of remaining physical scheme. Measures include: streetscape/placemaking improvements to support walking, cycling, road safety and bus users.	150,000					150,000						0	150,000
Uxbridge Road corridor WELN contribution	LIP funding contribution - 2022/23 West Ealing Liveable Neighbourhood	100,000					100,000						0	100,000
New Road Safety Measures Vision Zero (including South Ealing Corridor)	Borough 20mph Road Safety (Hotspot Remediation, Investigation & implementation). Various locations including Popes Lane, South Ealing.	165,000					165,000						0	165,000
Cycle Network Plan	Engagement and quick wins to create a strategic borough cycle network with a local tailored solutions for inclusive cycle routes.	110,000	50,000				160,000						0	160,000
Bike hangars	Bike hangar cycle parking implementation to meet manifesto commitment			208,000			208,000			29,000			29,000	237,000
Active Travel Infrastructure	Cycle parking (including sheffield stands)						0	50,000					50,000	50,000
Accessibility Package	Pedestrian accessibility including enhanced Bus Stop Accessibility and public realm programme (dropped kerbs)						0	100,000					100,000	100,000
Cycle Services	Cycle Support Measures including cycle training for schools, children & adults & Dr Bikes						0	180,000	10,000				190,000	190,000
School Streets	School Street implementation to meet manifesto commitment. Timed street closures adjacent to STARS schools. New locations borough wide TBC.			356,000			356,000	0		49,000			49,000	405,000
School Travel	Borough wide activities including School Travel Plans & School Road Safety (STARS)						0	200,000	92,000				292,000	292,000
All Corridors Future Feasibility (Studies & Monitoring)	Monitoring (data collection) and commissioning of studies to inform future programmes/schemes inform other schemes within LIP preparation						0	50,000					50,000	50,000
Transport project management costs	Transport project management costs						0	375,000					375,000	375,000
WestTrans contribution	WestTrans contribution						0	25,000					25,000	25,000
Data and Monitoring	Data collection and monitoring for completed/existing schemes						0	50,000	50,000				100,000	100,000
Active Travel Communications & Promotion	Borough wide activities including: -Communications/Travel Awareness (TA) -Ealing Council Travel Plan						0	35,000					35,000	35,000
Street Greening Package	Borough wide activities including: -Make cycle schemes permanent -Make school streets permanent -Whole street, greening and Sustainable Urban Drainage schemes						0	100,000	100,000				200,000	200,000
Climate Change Package	Borough wide activities including: -Air Quality Monitoring -EV charge point support						0	50,000	50,000			50,000	150,000	150,000
Traffic Enforcement Package (Road Safety)	Targeted interventions to improve road safety: - Red route(s) feasibility - Enhanced parking controls on cycle	50,000					50,000		100,000				100,000	150,000
E-Scooter Trial	Seed funding to support participation in London-wide trial. To include making Traffic Orders plus signing and lining changes required						0	0				15,000	15,000	15,000
Local Transport Fund	Flexible Funding to be allocated to new projects						0	100,000					100,000	100,000
Crossrail Complementary Measures	Station Access schemes to integrate six Elizabeth Line stations into their local communities, including urban realm, active travel and disabled access measures.	1,425,000					1,425,000						0	1,425,000

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Principal Road Maintenance	Renewal of carriageway and footway assets on the strategic road network of borough streets	500,000					500,000						0	500,000
West Ealing Liveable Neighbourhood (WELN)	Area-wide programme of walking, cycling, streetscape and air quality improvements around West Ealing.	300,000					300,000						0	300,000
Bridges	Structural Bridge Assessments - Western Road Bridge Parapet / Kensington Road / Oldfield Lane Concrete repairs	90,000					90,000						0	90,000
Cycleways	Design and implementation of the Ealing to Greenford cycle Quietway, Boston Road and Southall to Heathrow cycle routes.	650,000	400,000		30,000		1,080,000						0	1,080,000
Bus Priority	Bus Priority measures at - Broadmead Road Junction with Ruislip Road B455 / Twyford Abbey Road - Bus Gate / Zebra crossing on Greenford Road north of Greenford town centre & A40 signalised roundabout	550,000					550,000						0	550,000
Council and TfL Funded Sub Total		4,999,000	2,127,000	564,000	30,000	0	7,720,000	1,315,000	402,000	78,000	0	65,000	1,860,000	9,580,000
Acton S106 Measures	Transport enhancements related to local developments in Acton					389,344	389,344				5,000		5,000	394,344
Ealing S106 Measures	Transport enhancements related to local developments in Ealing					732,123	732,123						0	732,123
Hanwell S106 Measures	Transport enhancements related to local developments in Greenford					87,531	87,531						0	87,531
Northolt S106 Measures	Transport enhancements related to local developments in Southall					9,650	9,650						0	9,650
S106 Specific Measures Sub Total		0	0	0	0	1,218,648	1,218,648	0	0	0	5,000	0	5,000	1,223,648
Transport Programme- 2021/22 Total		4,999,000	2,127,000	564,000	30,000	1,218,648	8,938,648	1,315,000	402,000	78,000	5,000	65,000	1,865,000	10,803,648

Table B - S106 Funded Projects Summary

2022/23 Transport Deliverables - S106 Funded Projects Summary			
S106 Ref.	Site Name and Location	Project Description	Funding
A108	SOUTH ACTON ESTATE	Pedestrian, cycle & road safety measures	68,250
A111	McDonalds Land at Junction Lemington Park and Western Ave	School pedestrian, cycle & road safety measures	25,200
A112	S106 - A112 - EHWL College, Gunnersbury Lane, W3	Travel Plan Monitoring	5,000
A80	COLONIAL DRIVE, BOLLO LANE, W4	Infrastructure improvements including cycling and safety	30,694
A86	SOUTH ACTON PH 2	Infrastructure improvements including cycling and safety	42,080
A87	OAKS SHOPPING CENTRE, ACTON	Streetscape, pedestrian & cycle measures	179,777
A87A	OAKS SHOPPING CENTRE, ACTON PH 2	Streetscape, pedestrian & cycle measures	43,343
E62	22-24 Ubridge Road, Ealing	Pedestrian and cycling	56,550
E91	DICKENS YARD	Streetscape, pedestrian & cycle measures	602,353
E102	NOTTING HILL & EALING HIGH SCHOOL	School pedestrian, cycle & road safety measures	28,220
E142	ADA LOVEFACE HIGH SCHOOL	School pedestrian crossing (zebra), & road safety measures	45,000
H9	1-35 CAMBRIDGE YARD, HANWELL	Infrastructure improvements including cycling and safety	87,531
N14	EASTCOTE LANE NORTH, NORTHOLT	Cycling and road safety	9,650
TOTAL			1,223,648