

ANNEX A - PARKING SCHEMES - Provisional programme and costings

Scheme name	Financial year (provisional)	Estimated cost £'000	Orders placed/committed to date and whether the scheme carries over to 12/13
Cassiobury CPZ review	11/12	60	£40,000 committed for 11/12. £20k of works to carry over into 12/13
Hempstead Rd experimental order	11/12	5	£3k spent no further expenditure. Project completed
Hempstead Road Closes (Kildonan, Kenilworth, Oaklands)	11/12	8	£4k spent no further expenditure. Project completed
TRO 735 (various sites)	11/12	10	£2k spent no further expenditure. Project completed
TRO 737 (various sites)	11/12	10	£4k spent no further expenditure. Project completed
Taxi rank review	11/12	12	Design fees paid. Signing and lining yet to be committed. All costs to be set against income from section 106 funds provided by HCC.
Percy Rd/ Francis Road	11/12	10	No orders committed to-date however projected that 6k expenditure in 11/12
Nascot Parking Review	11/12	40	£4k spent to-date works to carry over to 12/13
Horseshoe Lane/ Eastbury Rd TRO	11/12	12	£5K spent no further expenditure. Project completed
Shaftesbury Rd car park review	11/12	15	Capital code no expenditure to date against HDR000 D1142
Queens Rd (The Broadway)	11/12	9	£4k spent to date. Remaining budget to carry over to 12/13 to complete works
Replacement and upgrade of P and D machines	11/12	65	Order commitment of £76,652 (£47,860 paid so far)
Town Police Clauses Act closures	11/12	5	No expenditure (as no advertising required)
Sub total 11/12		261	Approx £155k (plus carry over to 12/13 of £61k)
Oxhey Parking review*	12/13	00	Anticipate spend £20k – fully recovered from HCC s106 funding
Town Police Clauses Act closures	12/13	0	No expenditure (as no advertising required)
N Watford Review – initial consultation	12/13	0	Projected £10k spend to be fully funded from HCC s106 contribution
Radlett Road estate review		15	
TRO various sites	12/13	20	
Cassiobury CPZ	12/13	40	
Central Ward zones review	12/13	25	Consultation/ survey work + implementation (provisional sum)
Carry over from 11/12		61	Consists of the following:- 20k Cassiobury 36k Nascot 5k Queens Rd/ Broadway
Sub total 12/13		161	