

ENVIRONMENT PORTFOLIO - APPROVED CAPITAL PROGRAMME 24th OCTOBER 2012

Capital Scheme/Project	Total Approved Estimate	Actual to 31.3.12	Estimate 2012/13	Estimate 2013/14	Estimate 2014/15	Estimate 2015/16	Responsible Officer	Remarks
	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's		
SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON	8000	0			4000	4000		
London Bus Priority Network (LBPN)	1836	1836					Angus Culverwell	100% TfL funding, based on Borough Spending Plan submission to TfL and will only proceed if 100% funding is agreed by TfL. The Capital Programme will be adjusted to reflect revised TfL approvals as these are received
Cycle Route Network	1279	1279					Malcolm Harris	
Safer Routes to Schools	945	945					Angus Culverwell/Louise French	
SELTRANS	2012	2012					Alan Lucking	
Travel Awareness	68	68					Angus Culverwell	
Bromley Town Centre Access Plan	31	31					Angus Culverwell	
20 mph Zones	629	629					Deirdre Farrell/Angus Culverwell	
Bus Stop accessibility	134	134					Angus Culverwell	
Downe & Environs WHS bid Access Plan	18	18					Kevin Munnely	
*Local Safety Schemes	1927	1927					Deirdre Farrell/Angus Culverwell	
*Bridge Strengthening /Assessment	675	675					Garry Warner	
*Structural Maintenance - Principal Roads LBB	1474	1474					Garry Warner	
Walking	147	147					Angus Culverwell/Alan Lucking	
Education, training and publicity	134	134					Angus Culverwell	
Cycle Improvements off London Cycle	436	436					Malcolm Harris	
TFL - Borough Support	150	137	13				Alan Lucking	
Local Area Accessibility - Orpington Town Centre	20	20					Angus Culverwell	
Parallel initiatives	24	24					Alan Lucking	
Station Access	161	161					Alan Lucking	
Controlled parking zones	125	125					Deirdre Farrell	
LEPT	574	574					Angus Culverwell	
Cycling on Greenways	353	153	200				Malcolm Harris	
Borough Transport Priorities (not allocated)	395	195	100	100			Angus Culverwell	
Car Clubs	10	0	10				Alan Lucking	
Chislehurst Road Bridge replacement	4114	2059	1996	59			Paul Redman	
Biking Boroughs	163	54	109				Steven Heeley	
<u>TFL - New funding streams</u>								100% TfL funding; approved by Executive 22/06/11
Maintenance	3438	1869	924	645			Angus Culverwell	
Corridors	3484	3279	205				Angus Culverwell	
Neighbourhoods	1660	1567	93				Angus Culverwell	
Smarter Travel	769	769	0				Angus Culverwell	
LIP Formula Funding	5406	0	2981	2425			Garry Warner/Angus Culverwell	
TOTAL SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON	40591	22731	6631	3229	4000	4000		
OTHER								
Winter maintenance - gritter replacement	890	600	170	40	40	40	Paul Chilton	Revenue savings (schemes to be worked up); £250k funded by Salix £1.2m TfL funding
Carbon Management Programme (Invest to Save funding)	500	362	138				Alastair Ballie	
Orpington Public Realm Improvements	2200	2134	66				Garry Warner	
*Feasibility Studies	40	0	10	10	10	10	Claire Martin	
TOTAL OTHER	3630	3096	384	50	50	50		
CAR PARKING								
Station Road Car Park - Miscellaneous works relating to sale	508	487	21				Heather Hosking	Funded by capital receipt from disposal of car park Approved by Executive 29/09/10 Approved by Executive 23/05/12
The Hill Multi-Storey Car Park - strengthening works	280	212	68				Paul Redman	
Bromley Town Centre - increased parking capacity	520	0	510	10			Paul Redman	
TOTAL CAR PARKING	1308	699	599	10	0	0		
TOTAL ENVIRONMENT PORTFOLIO	45529	26526	7614	3289	4050	4050		

ENVIRONMENT PORTFOLIO - APPROVED CAPITAL PROGRAMME 2nd QUARTER MONITORING					
2012/2013					
Capital Scheme/Project	Actual to 31/03/12	Estimate before Q2 monitoring	Actual to 17/10/12	Revised Estimate	Comments for Q2 monitoring
	£'000's	£'000's	£'000's	£'000's	
SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON					
TfL - Borough Support	137	0	0	13	100% TfL funded. Reflects revised TfL Programme for 2012/13
Cycling on Greenways	153	200	10	200	
Borough Transport Priorities (not allocated)	195	100	0	100	
Car Clubs	0	15	0	10	100% TfL funded. Reflects revised TfL Programme for 2012/13
Chislehurst Road Bridge replacement	2059	2055	1182	1996	£59k rephased into 2013/14 to reflect retention sums due for release during 2013/14
Biking Boroughs	54	109	13	109	
<u>TfL - New funding streams</u>					
Maintenance	1869	1102	453	924	100% TfL funded. Reflects revised TfL Programme for 2012/13
Corridors	3279	28	100	205	100% TfL funded. Balance of expenditure relating to TfL Programme for 2011-12
Neighbourhoods	1567	44	4	93	100% TfL funded. Balance of expenditure relating to TfL Programme for 2011-12
Smarter Travel	769	0	0	0	
LIP Formula Funding	0	1770	427	2981	100% TfL funded. Reflects revised TfL Programme for 2012/13
TOTAL SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON	10082	5423	2189	6631	
OTHER					
Winter maintenance - gritter replacement	600	170	0	170	
Carbon Management Programme (Invest to Save funding)	362	138	0	138	Revenue savings (schemes to be worked up); £250k funded by Salix
Orpington Public Realm Improvements	2134	66	3	66	£1.2m TfL funding
*Feasibility Studies	0	10	0	10	
TOTAL OTHER	3096	384	3	384	
CAR PARKING					
Station Road Car Park - Miscellaneous works relating to sale	487	21	0	21	Funded by capital receipt from disposal of car park
The Hill Multi-Storey Car Park - strengthening works	212	68	0	68	Approved by Executive 29/09/10
Bromley Town Centre - increased parking capacity	0	520	0	510	£10k rephased into 2013/14 to reflect retention sums due for release during 2013/14
TOTAL CAR PARKING	699	609	0	599	
TOTAL ENVIRONMENT PORTFOLIO	13877	6416	2192	7614	