

ENVIRONMENT PORTFOLIO - APPROVED CAPITAL PROGRAMME 6th FEBRUARY 2013																	
Capital Scheme/Project	Total Approved Estimate	Actual to 31.3.12	Estimate 2012/13	Estimate 2013/14	Estimate 2014/15	Estimate 2015/06	Estimate 2016/17	Responsible Officer	Remarks								
	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's										
<b>SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON</b>	12000				4000	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)	333	195	38	100				Angus Culverwell									
Car Clubs	10	0	10					Alan Lucking									
Chislehurst Road Bridge replacement	4114	2059	1996	59				Paul Redman	100% TfL funding; approved by Executive 22/06/11								
Biking Boroughs	163	54	109					Steven Heeley									
<b>TfL - New funding streams</b>																	
Maintenance	3425	1869	911	645				Angus Culverwell									
Corridors	3450	3279	171					Angus Culverwell									
Neighbourhoods	1640	1567	73					Angus Culverwell									
Smarter Travel	769	769	0					Angus Culverwell									
LIP Formula Funding	5406	0	2981	2425				Garry Warner/Angus Culverwell									
Area based schemes	0	0	0														
Schools programme	31	0	31														
<b>TOTAL SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON</b>	<b>44493</b>	<b>22731</b>	<b>6533</b>	<b>3229</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>										
<b>OTHER</b>																	
Winter maintenance - gritter replacement	930	600	47	163	40	40	40	Paul Chilton									
Carbon Management Programme (Invest to Save funding)	500	362	0	138				Alastair Ballie	Revenue savings (schemes to be worked up); £250k funded by Salix								
Orpington Public Realm Improvements	2200	2134	66					Garry Warner	£1.2m TfL funding								
SEELS street lighting project	532	0	532						100% external funding								
Street Lighting Invest to Save Initiative	8507	0	0	4254	4253				Funded by Invest to Save Fund (Executive 28/11/12)								
*Feasibility Studies	40	0	0	10	10	10	10	Claire Martin									
<b>TOTAL OTHER</b>	<b>12709</b>	<b>3096</b>	<b>645</b>	<b>4565</b>	<b>4303</b>	<b>50</b>	<b>50</b>										
<b>CAR PARKING</b>																	
Station Road Car Park - Miscellaneous works relating to sale	508	487	21					Heather Hosking	Funded by capital receipt from disposal of car park								
The Hill Multi-Storey Car Park - strengthening works	280	212	68					Paul Redman	Approved by Executive 29/09/10								
Bromley Town Centre - increased parking capacity	420	0	410	10				Paul Redman	Approved by Executive 23/05/12								
<b>TOTAL CAR PARKING</b>	<b>1208</b>	<b>699</b>	<b>499</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>										
<b>TOTAL ENVIRONMENT PORTFOLIO</b>	<b>58410</b>	<b>26526</b>	<b>7677</b>	<b>7804</b>	<b>8303</b>	<b>4050</b>	<b>4050</b>										

ENVIRONMENT PORTFOLIO - APPROVED CAPITAL PROGRAMME 6th FEBRUARY 2013					
Capital Scheme/Project	2012/13				Comments for Q3 monitoring
	Actual to 31.3.12	Approved Estimate	Actual to 05/12/12	Revised Estimate	
	£'000's	£'000's	£'000's	£'000's	
<b>SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON</b>					
London Bus Priority Network (LBPN)	1836		0		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		0		
Safer Routes to Schools	945		0		
SELTRANS	2012		0		
Travel Awareness	68		0		
Bromley Town Centre Access Plan	31		0		
20 mph Zones	629		0		
Bus Stop accessibility	134		0		
Downe & Environs WHS bid Access Plan	18		0		
*Local Safety Schemes	1927		0		
*Bridge Strengthening /Assessment	675		0		
*Structural Maintenance - Principal Roads LBB	1474		0		
Walking	147		2		
Education, training and publicity	134		0		
Cycle Improvements off London Cycle	436		0		
TfL - Borough Support	137	13	4	13	
Local Area Accessibility - Orpington Town Centre	20		0		
Parallel initiatives	24		0		
Station Access	161		0		
Controlled parking zones	125		0		
LEPT	574		0		
Cycling on Greenways	153	200	21	200	
Borough Transport Priorities (not allocated)	195	100	0	38	Revised allocation from TfL
Car Clubs	0	10	-4	10	
Chislehurst Road Bridge replacement	2059	1996	1591	1996	Bridge reopened as scheduled in November 2012.
Biking Boroughs	54	109	22	109	
<b>TfL - New funding streams</b>					
Maintenance	1869	924	888	911	Revised allocation from TfL
Corridors	3279	205	116	171	Revised allocation from TfL
Neighbourhoods	1567	93	15	73	Revised allocation from TfL
Smarter Travel	769	0	-25	0	
LIP Formula Funding	0	2981	942	2981	
Area based schemes	0	0	199	0	
Schools programme	0	0	15	31	Revised allocation from TfL
<b>TOTAL SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON</b>	<b>22731</b>	<b>6631</b>	<b>3786</b>	<b>6533</b>	
<b>OTHER</b>					
Winter maintenance - gritter replacement	600	170	0	47	Approval being sought for purchase of new gritter. Anticipate order to be placed early 2013, with delivery expected next Summer ahead of Winter season 2013/14; £123k rephased into 2013/14.
Carbon Management Programme (Invest to Save funding)	362	138	-97	0	Expenditure rephased into 2013/14
Orpington Public Realm Improvements	2134	66	4	66	Balance of funding to be used to enhance materials for High Street scheme
SEELS street lighting project	0	0	0	532	New project funded by Salix; revenue savings on street lighting costs
Street Lighting Invest to Save Initiative	0	0	0	0	Funded by Invest to Save Fund (Executive 28/11/12); will begin in 2013/14
*Feasibility Studies	0	10	0	0	No suitable projects planned for 2012/13
<b>TOTAL OTHER</b>	<b>3096</b>	<b>384</b>	<b>-93</b>	<b>645</b>	
<b>CAR PARKING</b>					
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	10	68	Approved by Executive 29/09/10
Bromley Town Centre - increased parking capacity	0	510	66	410	Costs for improvement works to the Hill Multistorey Car Park less than estimated
<b>TOTAL CAR PARKING</b>	<b>699</b>	<b>599</b>	<b>76</b>	<b>499</b>	
<b>TOTAL ENVIRONMENT PORTFOLIO</b>	<b>26526</b>	<b>7614</b>	<b>3769</b>	<b>7677</b>	