

ENVIRONMENT PORTFOLIO - APPROVED CAPITAL PROGRAMME 24th JULY 2013								
Capital Scheme/Project	Total Approved Estimate	Actual to 31.3.13	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		
SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON								
	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					Angus Culverwell	
Travel Awareness	68	68					Angus Culverwell	
Bromley Town Centre Access Plan	31	31					Angus Culverwell	
20 mph Zones	629	629					Angus Culverwell	
Bus Stop accessibility	134	134					Angus Culverwell	
Downe & Environs WHS bid Access Plan	18	18					Kevin Munnely	
*Local Safety Schemes	1927	1927					Angus Culverwell	
*Bridge Strengthening /Assessment	675	675					Garry Warner	
*Structural Maintenance - Principal Roads LBB	1476	1476					Garry Warner	
Walking	147	147					Angus Culverwell	
Education, training and publicity	134	134					Angus Culverwell	
Cycle Improvements off London Cycle	436	436					Malcolm Harris	
TfL - Borough Support	150	146	4				Angus Culverwell	
Local Area Accessibility - Orpington Town Centre	20	20					Angus Culverwell	
Parallel initiatives	24	24					Angus Culverwell	
Station Access	164	164					Angus Culverwell	
Controlled parking zones	125	125					Angus Culverwell	
LEPT	574	574					Angus Culverwell	
Cycling on Greenways	353	252	101				Malcolm Harris	
Borough Transport Priorities (not allocated)	233	195	38				Angus Culverwell	
Car Clubs	-3	-3					Angus Culverwell	
Chislehurst Road Bridge replacement	4114	3942	172				Paul Redman	100% TfL funding; approved by Executive 22/06/11
Biking Boroughs	262	153	109				Steven Heeley	
TfL - New funding streams								
Maintenance	3748	2917	831				Angus Culverwell	
Corridors	3477	3477					Angus Culverwell	
Neighbourhoods	1641	1641					Angus Culverwell	
Smarter Travel	745	745					Angus Culverwell	
LIP Formula Funding	6416	2967	3449				Garry Warner/Angus Culverwell	
Schools programme	35	35					Steven Heeley	
TOTAL SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON	45825	29121	4704	4000	4000	4000		
OTHER								
Winter maintenance - gritter replacement	930	645	165	40	40	40	Paul Chilton	
Carbon Management Programme (Invest to Save funding)	803	665	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
Parks for People	50	0	50				Colin Brand	Approved by Executive 03/04/13
Street Lighting Invest to Save Initiative	8507	3	4251	4253			Garry Warner	Funded by Invest to Save Fund (Executive 28/11/12)
*Feasibility Studies	40	0	10	10	10	10	Claire Martin	
TOTAL OTHER	12530	3447	4680	4303	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
The Hill Multi-Storey Car Park - strengthening works	280	222	58				Paul Redman	Approved by Executive 29/09/10
Bromley Town Centre - increased parking capacity	420	288	132				Paul Redman	Approved by Executive 23/05/12
TOTAL CAR PARKING	1208	997	211	0	0	0		
TOTAL ENVIRONMENT PORTFOLIO	59563	33565	9595	8303	4050	4050		

ENVIRONMENT PORTFOLIO - CAPITAL PROGRAMME OUTTURN 2012/13					
Capital Scheme/Project	2012/13 OUTTURN				Comments / action taken
	Actual to 31.3.12	Approved Estimate Feb 2013	Final Outturn	Variation (under-spend '-')	
	£'000's	£'000's	£'000's	£'000's	
SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON					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
London Bus Priority Network (LBPN)	1836				
Cycle Route Network	1279				
Safer Routes to Schools	945				
SELTRANS	2012				
Travel Awareness	68				
Bromley Town Centre Access Plan	31				
20 mph Zones	629				
Bus Stop accessibility	134				
Downe & Environs WHS bid Access Plan	18				
*Local Safety Schemes	1927				
*Bridge Strengthening /Assessment	675				
*Structural Maintenance - Principal Roads LBB	1474	0	2	2	No adjustment to 2013/14 budget
Walking	147				
Education, training and publicity	134				
Cycle Improvements off London Cycle	436				
TfL - Borough Support	137	13	9	-4	2012/13 underspend rephased into 2013/14
Local Area Accessibility - Orpington Town Centre	20				
Parallel initiatives	24				
Station Access	161	0	3	3	No adjustment to 2013/14 budget
Controlled parking zones	125				
LEPT	574				
Cycling on Greenways	153	200	99	-101	2012/13 underspend rephased into 2013/14
Borough Transport Priorities (not allocated)	195	38	0	-38	2012/13 underspend rephased into 2013/14
Car Clubs	0	10	-3	-13	2012/13 underspend rephased into 2013/14
Chislehurst Road Bridge replacement	2059	1996	1883	-113	2012/13 underspend rephased into 2013/14
Biking Boroughs	54	109	99	-10	2012/13 underspend rephased into 2013/14
TfL - New funding streams					
Maintenance	1869	911	1048	137	No adjustment to 2013/14 budget
Corridors	3279	171	198	27	No adjustment to 2013/14 budget
Neighbourhoods	1567	73	74	1	No adjustment to 2013/14 budget
Smarter Travel	769	0	-24	-24	No adjustment to 2013/14 budget
LIP Formula Funding	0	2981	2967	-14	No adjustment to 2013/14 budget
Schools programme	0	31	35	4	No adjustment to 2013/14 budget
TOTAL SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON	22731	6533	6390	-143	
OTHER					
Winter maintenance - gritter replacement	600	47	45	-2	2012/13 underspend rephased into 2013/14
Carbon Management Programme (Invest to Save funding)	362	0	303	303	50% funded by Salix; offset by capital contributions
Orpington Public Realm Improvements	2134	66	0	-66	2012/13 underspend rephased into 2013/14
Parks for People	0	0	0	0	
SEELS street lighting project	0	532	532	0	Scheme complete
Street Lighting Invest to Save Initiative	0	0	3	3	2013/14 budget reduced in respect of 2012/13 overspend
*Feasibility Studies	0	0	0	0	
TOTAL OTHER	3096	645	883	238	
CAR PARKING					
Station Road Car Park - Miscellaneous works relating to sale	487	21	0	-21	2012/13 underspend rephased into 2013/14
The Hill Multi-Storey Car Park - strengthening works	212	68	10	-58	2012/13 underspend rephased into 2013/14
Bromley Town Centre - increased parking capacity	0	410	288	-122	2012/13 underspend rephased into 2013/14
TOTAL CAR PARKING	699	499	298	-201	
TOTAL ENVIRONMENT PORTFOLIO	26526	7677	7571	-106	

ENVIRONMENT PORTFOLIO - APPROVED CAPITAL PROGRAMME 2013/14 - 1ST QUARTER MONITORING					
Capital Scheme/Project	1st QUARTER 2013/14				Responsible Officer Comments
	Actual to 31.3.13	Approved Estimate Feb 2013	Actual to 19/6/13	Revised Estimate July 2013	
	£'000's	£'000's	£'000's	£'000's	
SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON					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
London Bus Priority Network (LBPN)	1836				
Cycle Route Network	1279				
Safer Routes to Schools	945				
SELTRANS	2012				
Travel Awareness	68				
Bromley Town Centre Access Plan	31				
20 mph Zones	629				
Bus Stop accessibility	134				
Downe & Environs WHS bid Access Plan	18				
*Local Safety Schemes	1927				
*Bridge Strengthening /Assessment	675				
*Structural Maintenance - Principal Roads LBB	1476				
*Walking	147				
Education, training and publicity	134				
Cycle Improvements off London Cycle	436				
TfL - Borough Support	146		2	4	
Local Area Accessibility - Orpington Town Centre	20				
Parallel initiatives	24				
Station Access	164				
Controlled parking zones	125				
LEPT	574				
Cycling on Greenways	252		32	101	
Borough Transport Priorities (not allocated)	195	100		38	
Car Clubs	-3				
Chislehurst Road Bridge replacement	3942	59	-24	172	Bridge reopened as scheduled in November 2012. End of maintenance period inspections to be carried out. If satisfactory, outstanding retention sums will be released to contractor.
Biking Boroughs	153		-61	109	
TfL - New funding streams					
Maintenance	2917	645	-17	831	
Corridors	3477		46		
Neighbourhoods	1641		42		
Smarter Travel	745				
LIP Formula Funding	2967	2425	-495	3449	
Schools programme	35		-1		
TOTAL SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON	29121	3229	-476	4704	
OTHER					
Winter maintenance - gritter replacement	645	163		165	Delivery of new gritter expected September / October 2013. Balance of funding may be used for snow plough adaptations to existing contractor vehicles.
Carbon Management Programme (Invest to Save funding)	665	138		138	The Carbon Management Fund (CMF) is a ring-fenced invest-to-save fund designed to reduce energy consumption and costs. Fund operation is reported annually to the I&E Sub-committee. Six projects are currently in development (covering office lighting, boiler replacements, and car park lighting etc). Of these, it is estimated two projects relating to boiler replacement at Beckenham Library and works to multi-storey car parks, are likely to be fully delivered in 2013/14.
Orpington Public Realm Improvements	2134		-4	66	Balance of funding being utilised for minor redesigns to scheme.
Parks for People	0			50	Approved by Executive 03/04/13
Street Lighting Invest to Save Initiative	3	4254		4251	The project commenced in June 2013. The scope of works involves replacement of 8,000 concrete and older steel columns with new steel columns and LED lanterns plus replacement of a number of older less energy efficient lanterns. All new assets will be linked to a new electronic Central Management System, also forming part of the project. Work has almost been completed in West Wickham and Orpington areas and preparations are in place to roll the investment scheme out to Hayes and Shortlands. Currently, approximately 100 - 150 columns are being replaced each week – this progress should ensure completion shall be within the programme (two years).
*Feasibility Studies	0	10		10	
TOTAL OTHER	3447	4565	-4	4680	
CAR PARKING					
Station Road Car Park - Miscellaneous works relating to sale	487			21	Funded by capital receipt from disposal of car park
The Hill Multi-Storey Car Park - strengthening works	222			58	End of maintenance period inspections to be carried out. If satisfactory, outstanding retention sums will be released to contractor
Bromley Town Centre - increased parking capacity	288	10	-2	132	The Hill and St Blaise capacity improvements are complete. Mitre Close is being delivered as part of Bromley North Village, with works expected to start in September and completed in October 2014. Elmfield Road on-street capacity has been on-hold whilst Bromley South Station works have been on-going. Once these are finished, surveys on taxi rank use can start, and discussions can start with the Public carriage office on removing these ranks.
TOTAL CAR PARKING	997	10	-2	211	
TOTAL ENVIRONMENT PORTFOLIO	33565	7804	-482	9595	