

ENVIRONMENT PORTFOLIO - APPROVED CAPITAL PROGRAMME 20th NOVEMBER 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					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	1476	1476					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	165	146	19				Alan Lucking	
Local Area Accessibility - Orpington Town Centre	20	20					Angus Culverwell	
Parallel initiatives	24	24					Alan Lucking	
Station Access	164	164					Alan Lucking	
Controlled parking zones	125	125					Deirdre Farrell	
LEPT	574	574					Angus Culverwell	
Cycling on Greenways	455	252	203				Malcolm Harris	
Borough Transport Priorities (not allocated)	267	195	72				Angus Culverwell	
Car Clubs	-3	-3					Alan Lucking	
Chislehurst Road Bridge replacement	4114	3942	172				Paul Redman	100% TfL funding; approved by Executive 22/06/11
Biking Boroughs	273	153	120				Steven Heeley	
Area Based Schemes	0	0						
<u>TfL - New funding streams</u>								
Maintenance	3758	2917	841				Angus Culverwell	
Corridors	3477	3477					Angus Culverwell	
Neighbourhoods	1641	1641					Angus Culverwell	
Smarter Travel	745	745					Angus Culverwell	
LIP Formula Funding	5628	2967	2661				Garry Warner/Angus Culverwell	
Schools programme	35	35					Steven Heeley	
TOTAL SCHEMES FULLY FUNDED BY TfL	45209	29121	4088	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
SEELS street lighting project	598	598					Garry Warner	100% external funding (Salix)
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	13078	4045	4630	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	59495	34163	8929	8303	4050	4050		

ENVIRONMENT PORTFOLIO - APPROVED CAPITAL PROGRAMME 2013/14 - 2ND QUARTER MONITORING					
Capital Scheme/Project	2nd QUARTER 2013/14				Responsible Officer Comments
	Actual to 31.3.13	Approved Estimate July 2013	Actual to 24/9/13	Revised Estimate Nov 2013	
	£'000's	£'000's	£'000's	£'000's	
SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON					
London Bus Priority Network (LBP)	1836		0		100% TfL funding, based on Borough Spending Plan submission to TfL and will only
Cycle Route Network	1279		0		proceed if 100% funding is agreed by TfL. The Capital Programme will be adjusted
Safer Routes to Schools	945		0		to reflect revised TfL approvals as these are received
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		-20		
*Structural Maintenance - Principal Roads LBB	1476		0		
Walking	147		0		
Education, training and publicity	134		0		
Cycle Improvements off London Cycle	436		0		
TfL - Borough Support	146	4	3	19	
Local Area Accessibility - Orpington Town Centre	20		0		
Parallel initiatives	24		0		
Station Access	164		0		
Controlled parking zones	125		0		
LEPT	574		0		
Cycling on Greenways	252	101	75	203	
Borough Transport Priorities (not allocated)	195	38	38	72	
Car Clubs	-3	0	0		
Chislehurst Road Bridge replacement	3942	172	-11	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	109	-34	120	
Area Based Schemes	0	0	10	0	
TfL - New funding streams					
Maintenance	2917	831	145	841	
Corridors	3477	0	9	0	
Neighbourhoods	1641	0	-7	0	
Smarter Travel	745	0	0	0	
LIP Formula Funding	2967	3449	-171	2661	
Schools programme	35	0	0	0	
TOTAL SCHEMES FULLY FUNDED BY TFL	29121	4704	37	4088	
OTHER					
Winter maintenance - gritter replacement	645	165	0	165	Delivery of new gritter expected November 2013. Balance of funding will be used towards winter service equipment requirements over the 2013/14 winter season.
Carbon Management Programme (Invest to Save funding)	665	138	-144	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, works to multi-storey car parks is to be tendered shortly and is likely to be completed this financial year. Replacement of the boiler at Beckenham Library is likely to be delivered either this year or during 2014/15.
Orpington Public Realm Improvements	2134	66	-4	66	Balance of funding being utilised for minor redesigns to scheme.
SEELS street lighting project	598	0	-49		Scheme complete
Street Lighting Invest to Save Initiative	3	4251	557	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. Works in West Wickham and Orpington are largely complete aside from individual faults the team have snagged and are subject to further work. The replacement programme is now underway in Hayes and Shortlands. Currently, approximately 100 columns are being replaced each week – this progress should ensure completion within the planned programme (two years).
*Feasibility Studies	0	10	0	10	
TOTAL OTHER	4045	4630	360	4630	
CAR PARKING					
Station Road Car Park - Miscellaneous works relating to sale	487	21	0	21	
The Hill Multi-Storey Car Park - strengthening works	222	58	0	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	132	0	132	The Hill and St Blaise capacity improvements are complete. The designs for Mitre Close car park are close to completion, with bill of quantities to follow. Surveys for Elmfield Road are currently being commissioned.
TOTAL CAR PARKING	997	211	0	211	
TOTAL ENVIRONMENT PORTFOLIO	34163	9545	397	8929	