

APPENDIX A

ENVIRONMENT & COMMUNITY PORTFOLIO - APPROVED CAPITAL PROGRAMME 13TH FEBRUARY 2019										
Code	Capital Scheme/Project	Total Approved Estimate	Actual to 31.3.18	Estimate 2018/19	Estimate 2019/20	Estimate 2020/21	Estimate 2021/22	Estimate 2022/23	Responsible Officer	Remarks
		£'000	£'000	£'000	£'000	£'000	£'000	£'000		
	SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON	8,800	0	0	2,200	2,200	2,200	2,200		100% TfL funding, based on Borough Spending Plan submission to TfL and will only proceed if 100% funding.
922608	Cycling on Greenways	563	554	9	0	0	0	0	Angus Culverwell	
922660	Borough Transport Priorities (not allocated)	386	189	197	0	0	0	0	Angus Culverwell	
922668	Biking Boroughs	797	747	50	0	0	0	0	Angus Culverwell	
	TFL - New funding streams									
922661	Maintenance	9,515	8,931	584	0	0	0	0	Garry Warner	
922672	LIP Formula Funding	18,140	15,109	3,031	0	0	0	0	Angus Culverwell	
922673	Borough Cycling	12	12	0	0	0	0	0	Angus Culverwell	
922674	Bus Stop Improvement works	205	157	48	0	0	0	0	Angus Culverwell	
922677	Flexi Lane	70	66	4	0	0	0	0	Angus Culverwell	
941539	Widmore Road - BNV	366	61	305	0	0	0	0	Garry Warner	
	TOTAL SCHEMES FUNDED BY TRANSPORT FOR LONDON	38,854	25,826	4,228	2,200	2,200	2,200	2,200		
	OTHER									
917242	Winter maintenance - gritter replacement	1,210	924	36	250	0	0	0	Paul Chilton	
917247	Orpington Public Realm Improvements	2,200	2,166	34	0	0	0	0	Garry Warner	£1.2m TfL funding
941536	Beckenham Town Centre improvements	4,441	1,864	2,377	200	0	0	0	Kevin Munnely	Executive 16/10/13 and Executive 02/12/15 (Full Council 14/12/15), Executive 20/09/16 £3,046k TfL funding; £150k Members' Initiative reserve; £995k Capital Receipts; £250k Principal Road Maintenance (TfL funded)
922675	Gosshill Road	293	250	43	0	0	0	0	Angus Culverwell	Funded from TfL £80k and S106 £213k
922676	Orpington Railway Station	133	1	132	0	0	0	0	Angus Culverwell	Funded from TfL £50k and S106 £83k
941901	Central Depot Wall Scheme	716	0	10	706				Cathy Pimm	Exec approval on 28/03/2018 - Funded from £163k c/fwd and £553k from infrastructure investment fund.
941902	Depot Improvement Scheme	6,462	0	10	3,290	3,162	0	0	Paul Chilton	Exec approval on 11/07/18. Funded from Capital Receipts.
941863	The Woodland Improvements Programme	108	108	0	0	0	0	0	John Bosley	Approved by Executive 02/04/14. Funded by Forestry Commission
917252	Street Lighting Invest to Save Initiative	8,507	8,257	50	200	0	0	0	Garry Warner	Funded by Invest to Save Fund (Executive 28/11/12)
917254	Betts Park Canal Bank Stabilisation Project	136	128	8	0	0	0	0	John Bosley	Approved Executive 14/09/16
917256	Highway Investment	11,800	5,341	4,159	2,300	0	0	0	Garry Warner	Approved Exec 18/10/16, Council 09/12/16
917257	Scadbury Park Moated Manor	155	0	0	155	0	0	0	John Bosley	Approved Exec 07/02/18
917258	Local Highways Maintenance (Potholes, Damaged Roads etc)	1,117	0	1,117	0	0	0	0	Garry Warner	Approved Exec 28/11/18 (Funded by DfT)
927000	Feasibility Studies	50	0	10	10	10	10	10	Claire Martin	
	TOTAL OTHER	37,328	19,039	7,986	7,111	3,172	10	10		
	TOTAL ENVIRONMENT & COMMUNITY PORTFOLIO	76,182	44,865	12,214	9,311	5,372	2,210	2,210		