

ENVIRONMENT & COMMUNITY PORTFOLIO - APPROVED CAPITAL PROGRAMME 2018/19 - 3RD QUARTER MONITORING				
3rd QUARTER 2018/19				
Capital Scheme/Project	Revised Estimate Nov 2018	Actuals to 11.03.19	Revised Estimate Feb 2019	Responsible Officer Comments
	£'000	£'000	£'000	
SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON				
Cycling on Greenways	9	0	9	
Borough Transport Priorities (not allocated)	197	Cr 1	197	TfL funding allocated to individual scheme
Biking Boroughs	50	0	50	
TFL - New funding streams				
Maintenance	584	163	584	TfL funding allocated to individual scheme
LIP Formula Funding	3,031	579	3,031	TfL funding allocated to individual scheme
Borough Cycling	0	0	0	
Bus Stop Improvement works	48	Cr 69	48	TfL funding allocated to individual scheme
Flexi Lane	4	0	4	
Widmore Road - BNV	305	0	305	
TOTAL SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON				
	4,228	672	4,228	
OTHER				
Winter maintenance - gritter replacement	36	0	36	Currently no planned gritter replacement however funds are available for any unplanned replacement of winter equipment over the next season taking account of the new Highways contracts. Spend of £36k anticipated in 18/19 - if there is no serious winter experienced this year. £250k rephased into 2019/20.
Orpington Public Realm Improvements	34	0	34	Balance of funding being utilised for minor redesigns to scheme. Works are due to be completed this financial year, subject to weather and contractor availability
Beckenham Town Centre improvements	2,577	1,992	2,377	Final design and implementation costs funded by TfL. Scheme is on budget and anticipated to complete by March 2019 with retention and final account, likely circa £300k, to be settled in 2019/20.
Gosshill Road	43	0	43	Funded from TfL and S106. Works completed. Scheme delivered under budget.
Orpington Railway Station	132	0	132	Funded from TfL and S106. Scheme is with Southeastern for final detailed design.

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Central Depot Wall Scheme	140	0	10	Approved by Executive in March 2018. Budget of £716k funded from £163k carry forward & £553k from Infrastructure Investment. Structural Engineer selected and design and tender to be completed by financial year end and on-site by Q1 2019/20. Project is likely to take 3-4 months to complete.
Depot Improvement Scheme	150	0	10	Approved by Exec on 11th July 2018. It is anticipated that once project resource is in place that works on site will commence Q1 2019/20.
The Woodland Improvements Programme	0	0	0	No further spend anticipated - scheme completed.
Street Lighting Invest to Save Initiative	250	31	50	Funded by Invest to Save Fund (Exec 28/11/12) - Report presented to Exec 15/10/14 to amend the project in replacing fewer lamp columns and convert more lanterns. The remaining connection works are due to be completed this financial year. Delays have been encountered in agreeing the final account for works completed as the contract has been ended.
Betts Park Canal Bank Stabilisation Project	8	0	8	Approved Executive 14/09/16 - works are required to limit the risk to the Council of further claims for damage to properties at Betts Park Canal Bank. Project is complete pending any outstanding invoices.
Highway Investment	6,459	2,697	4,159	Approved Exec 18/10/16, Council 09/12/16, £11.8m for investment in planned highway maintenance funded from capital receipts. All carriageway schemes have completed, although footway schemes may continue until March 2019. The first and second phases of the project have completed, and third phase has commenced.
Scadbury Park Moated Manor	155	0	0	New scheme approved by Executive 7th February 2018 for urgent repairs and stabilisation of brickwork at the Medieval Moated Manor within Scadbury Park Local Nature Reserve.
Local Highways Maintenance (Potholes, Damaged Roads etc)	1,117	1,116	1,117	Department for Transport Funding - Executive approved 28 November 2018. To be used to tackle potholes, repair damaged roads, and invest in keeping bridges open and safe.
Feasibility Studies	10	0	10	
TOTAL OTHER	11,111	5,836	7,986	
TOTAL ENVIRONMENT & COMMUNITY POR	15,339	6,508	12,214	