

**APPENDIX A**

ENVIRONMENT & COMMUNITY SERVICES PORTFOLIO - APPROVED CAPITAL PROGRAMME 24TH NOVEMBER 2021										
Capital Scheme/Project	Total Approved Estimate	Actual to 31.3.21	Estimate 2021/22	Estimate 2022/23	Estimate 2023/24	Estimate 2024/25	Responsible Officer	Remarks		
	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's				
<b>SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON</b>	8,800		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		
Cycling on Greenways	554	554	0	0	0	0	Angus Culverwell			
Borough Transport Priorities (not allocated)	696	557	140	0	0	0	Angus Culverwell			
Biking Boroughs	781	747	34	0	0	0	Angus Culverwell			
<u>TFL - New funding streams</u>										
Maintenance	10,309	9,654	654	0	0	0	Garry Warner			
LIP Formula Funding	21,574	20,887	687	0	0	0	Angus Culverwell			
Borough Cycling	12	32	-20	0	0	0	Angus Culverwell			
Bus Stop Improvement works	181	215	-35	0	0	0	Angus Culverwell			
Flexi Lane	70	66	4	0	0	0	Angus Culverwell			
Shortlands Liveable Neighbourhood	172	178	-6	0	0	0	Angus Culverwell			
Bus Priority Programme	293	174	119	0	0	0	Angus Culverwell	Additional £10k of funding agreed by the Executive on 12/02/20, to be funded from a £10k contribution from the Royal Borough of Greenwich.		
Cycleways	0	379	-379							
Bikeability	59	92	-33	0	0	0	Angus Culverwell			
Cycle Parking	345	157	189	0	0	0	Angus Culverwell			
Widmore Road - BNV	366	261	105	0	0	0	Garry Warner			
TFL - Street space Plan	193	0	193	0	0	0	Angus Culverwell			
DfT Emergency Active Travel Fund (EATF)	0	22	-22	0	0	0	Angus Culverwell			
<b>TOTAL SCHEMES FULLY FUNDED BY TRANSPORT FOR LONDON</b>	<b>44,405</b>	<b>33,975</b>	<b>3,830</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>				
<b>OTHER</b>										
Winter maintenance - gritter replacement	1,560	924	318	319	0	0	Paul Chilton			
Orpington Public Realm Improvements	2,200	2,166	34	0	0	0	Garry Warner	£1.2m TfL funding		
Beckenham Town Centre improvements	4,441	4,335	106	0	0	0	Lydia Lee	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)		
Gosshill Road	293	295	-2	0	0	0	Angus Culverwell	Funded from TfL £80k and S106 £213k		
Orpington Railway Station	133	84	49	0	0	0	Angus Culverwell	Funded from TfL £50k and S106 £83k		
Central Depot Wall Scheme	831	677	154	0	0	0	Matt Wyat	Exec approval on 28/03/2018 - Funded from £163k c/fwd and £553k from Infrastructure Investment Fund. Additional £115k approved by the Executive on 12/02/20 to be funded from the Infrastructure Investment Fund.		
Depot Improvement Scheme	6,462	262	145	2,517	3,437	101	Matt Wyat	Exec approval 11 JULY 2018- Funded by Capital Receipts		
Street Lighting Invest to Save Initiative	8,507	8,484	23	0	0	0	Garry Warner	Funded by Invest to Save Fund (Executive 28/11/12)		
Street Lighting Invest to Save Initiative (2)	3,164	0	1,438	1,726	0	0		Approved by Exec 15/7/21		
Salix Street Lighting LED Upgrade	1,124	1,021	103	0	0	0	Lee Gullick	Agreed by Council 14/10/19. Funded by £500k from the Carbon Management Fund & £624k from SEELS loan		
Betts Park Canal Bank Stabilisation Project	136	128	8	0	0	0	Peter McCready	Approved Executive 14/09/16		
Highway Investment	11,800	12,007	-207	0	0	0	Garry Warner	Approved Exec 18/10/16, Council 09/12/16		
Local Highways Maintenance (Potholes, damaged roads etc)	1,117	1,116	1	0	0	0	Garry Warner	Approved Exec 28/11/18 (Funded by DfT)		
Emergency Travel Fund	41	0	41	0	0	0	Angus Culverwell	Funded by a grant from Department of Transport		
Scadbury Park Moated Manor	121	0	133	0	0	0	Peter McCready	Approved Executive 07/02/18		
Feasibility Studies	70	0	40	10	10	10	Keith Lazarus			
BMX Track at Hoblingwell Wood Recreation Ground	276	0	276	0	0	0		Agreed at EXEC July 2020. Funded by a Places to Ride grant of £149k, London Marathon Charitable Trust grant of £111k and a contribution from Clarion Housing of £16k.		
<b>TOTAL OTHER</b>	<b>42,276</b>	<b>31,498</b>	<b>2,660</b>	<b>4,572</b>	<b>3,447</b>	<b>111</b>				
<b>TOTAL ENVIRONMENT &amp; COMMUNITY SERVICES PORTFOLIO</b>	<b>86,681</b>	<b>65,473</b>	<b>6,490</b>	<b>6,772</b>	<b>5,647</b>	<b>2,311</b>				