

APPENDIX A

ENVIRONMENT & COMMUNITY SERVICES PORTFOLIO - APPROVED CAPITAL PROGRAMME 14 JUNE 2022 (Q4)									
Capital Scheme/Project	Total Approved Estimate	Actual to 31.3.21	Estimate 2021/22	Estimate 2022/23	Estimate 2023/24	Estimate 2024/25	Estimate 2025/26	Responsible Officer	Remarks
	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's		
Schemes fully funded by TfL	8,800	0	2,200	2,200	2,200	2,200	0		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	0	Angus Culverwell	
Borough Transport Priorities	696	557	140	0	0	0	0	Angus Culverwell	
Biking Boroughs	781	747	34	0	0	0	0	Angus Culverwell	
TfL - New funding streams									
Principal Roads Maintenance	10,309	9,654	654	0	0	0	0	Garry Warner	
LIP Formula Funding	21,574	20,887	687	0	0	0	0	Angus Culverwell	
Borough Cycling	12	32	-20	0	0	0	0	Angus Culverwell	
Bus Stop Improvement Works	181	215	-35	0	0	0	0	Angus Culverwell	
Flexi Lane	70	66	4	0	0	0	0	Angus Culverwell	
Shortlands Liveable Neighbourhood	172	178	-6	0	0	0	0	Angus Culverwell	
Bus Priority Programme	293	174	119	0	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	0	0	0	0	Angus Culverwell	
Bikeability	59	92	-33	0	0	0	0	Angus Culverwell	
Cycle Parking	345	157	189	0	0	0	0	Angus Culverwell	
Widmore Road - BNV	366	261	105	0	0	0	0	Garry Warner	
TfL Streetspace Plan Fund	193	0	193	0	0	0	0	Angus Culverwell	
DfT Emergency Active Travel Fund (EATF)	41	22	-22	0	0	0	0	Angus Culverwell	
Sub-total - schemes funded by TfL	44,446	33,975	3,830	2,200	2,200	2,200	0		
Other schemes									
Winter maintenance - equipment replacement	460	0	0	0	115	115	230	Paul Chilton	
Winter maintenance - gritter replacement	1,560	924	318	319	0	0	0	Paul Chilton	
Orpington Public Realm Improvements	2,200	2,166	34	0	0	0	0	Garry Warner	£1.2m TfL funding
Beckenham Town Centre improvements	4,441	4,335	0	106	0	0	0	Hannah Jackson	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	0	Angus Culverwell	Funded from TfL £80k and S106 £213k
Orpington Railway Station	133	84	49	0	0	0	0	Angus Culverwell	Funded from TfL £50k and S106 £83k
Central Depot Wall Scheme	831	677	154	0	0	0	0	Matt Ryan	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 Works	6,107	262	145	2,517	3,082	101	0	Matt Wyatt	Exec approval 11 JULY 2018- Funded by Capital Receipts
Street Lighting Invest to Save Initiative	8,507	8,484	23	0	0	0	0	Garry Warner	Funded by Invest to Save Fund (Executive 28/11/12)
Street Lighting Invest to Save Initiative (2021)	3,164	0	1,438	1,726	0	0	0	Garry Warner	#N/A
SALIX Street Lighting LED upgrade	1,124	1,021	103	0	0	0	0	Lee Gullick	Agreed by Council 14/10/19. Funded by £500k from the Carbon Management Fund
Betts Park Canal Bank Stabilisation Project	136	128	8	0	0	0	0	Peter McCreedy	Approved Executive 14/09/16
Highway Investment	11,800	12,007	-207	0	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	0	Garry Warner	Approved Exec 28/11/18 (Funded by DfT)
Emergency Travel Fund	41	0	41	0	0	0	0	Angus Culverwell	Funded by a grant from Department of Transport
Scadbury Park Moated Manor	143	0	143	0	0	0	0	Peter McCreedy	Approved Executive 07/02/18
Feasibility Studies	70	0	40	10	10	10	0	Keith Lazarus	
Install a community BMX track and associated community club at Hoblinwell Wood R	369	0	369	0	0	0	0		
Sub-total - other schemes (non-TfL)	42,496	31,499	2,657	4,678	3,207	226	230		
Total - all ECS portfolio	86,942	65,474	6,487	6,878	5,407	2,426	230		