

Environment Consumer Protection Capital Programme 2010/11 - 2013/14

APPENDIX C

<u>Capital Programme 2010/11 - 2013/14</u>		Draft Programme 2010/11	Draft Programme 2011/12	Draft Programme 2012/13	Draft Programme 2013/14
Project	Service	(£000s)	(£000s)	(£000s)	(£000s)
<u>Capital Expenditure</u>					
<u>Major Construction Projects</u>					
New Years Green Lane Civic Amenity Site	Waste	2,600	0	0	0
Sub-total		2,600	0	0	0
<u>Programmes of Works</u>					
Highways Structural Works	Highways	1,100	1,100	1,100	1,100
Street Lighting Programme	Highways	300	300	300	300
Highways Localities Programme	Highways	258	258	258	258
Road Safety Programme	Highways	250	250	250	250
Purchase of Vehicles	Transport	1,500	2,246	0	0
Sub-total		3,408	4,154	1,908	1,908
<u>Other Community & Environmental Projects</u>					
Borough Spending Plan funded by Transport for London	Highways	3,307	100	0	0
Environmental Assets	Green Spaces	1,500	0	0	0
Sub-total		4,807	100	0	0
<i>Programme Total</i>		10,815	4,254	1,908	1,908

Environment Consumer Protection Capital Programme 2010/11 - 2013/14

APPENDIX C

<u>Capital Programme 2010/11 - 2013/14</u>		Draft Programme 2010/11 (£000s)	Draft Programme 2011/12 (£000s)	Draft Programme 2012/13 (£000s)	Draft Programme 2013/14 (£000s)
Project	Service				
<u>Capital Financing</u>					
Source					
Government Specific Capital Grants		0	0	0	0
Capital Receipts - General Fund		3,180	1,450	1,220	0
Supported Borrowing		0	0	0	0
Other External Funding		3,307	100	0	0
Additional Capital Programme Financing from Asset Income		228	458	688	1,908
Unsupported Borrowing funded by Revenue Savings (Invest-to-Save)		1,500	2,246	0	0
Unsupported Borrowing funded by Council Tax		2,600	0	0	0
<i>Programme Total</i>		10,815	4,254	1,908	1,908