

TRANSPORT, ENVIRONMENT AND LEISURE SERVICES

CAPITAL PROGRAMME 2011/12 - 2013/14 (£'000)

Project Title	Project Description	Start Year	Exp to 31 March 2010	2010/11	2011/12	2012/13	2013/14	Later Years	Total Cost	Full Year Revenue	External Cash Funding and Receipts	Internal Cash Funding	Corporate Funding	Capital Strategy Objectives	Borough Aims, Community	Programme Status
Albert Bridge Major Structural Repairs	Major structural repairs commenced in 2010 to maintain the bridge as a vehicular crossing. TfL will bear the cost of these works with The Royal Borough meeting the repainting and relighting costs.	2009/10	575	3,943	2,362	300	0	0	7,180	95	5,280	1,900	0	3,4,12	R3,C1	5
Athlone Gardens and Wornington Green	Landscaping and other works associated are required for the phased transition of parkland provision for the Wornington Green Estate to transfer the existing Athlone Gardens site within the proposed new Wornington Green development.	2010/11	0	200	300	300	300	900	2,000	180	0	0	2,000	1,2,4	R1,R2,R3, C1,C2,C4, C6	5
Chelsea Bridge Repainting & Refurbishment	Our Thames bridges have a cyclical painting, relighting and routine refurbishment programme in the region of 7/8 years. The scaffolding when erected also allows for a special/principal inspection of the bridge.	2013/14	0	0	0	50	1,520	30	1,600	80	0	1,600	0	1	R3,C1	3
Disability Discrimination Act Works - Leisure	Planned programme of essential & desirable Disability and Discrimination Act works to meet legislative requirements and to increase accessibility to parks, leisure centres and cemeteries for people with disabilities.	2010/11	0	117	0	0	0	0	117	11	0	0	117	4,5,7,8	R1,R2,R3, C1,C2,C4, C6	R
Disability Discrimination Act Works - Leisure	Planned Programme of essential & desirable Disability and Discrimination Act works to meet legislative requirements and to increase accessibility to parks, and cemeteries for people with disabilities.	2011/12	0	0	86	0	0	0	86	7	0	0	86	4,5,7,8	R1,R2,R3, C1,C2,C4, C6	R

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Disability Discrimination Act Works - Leisure	Planned Programme of essential & desirable Disability and Discrimination Act works to meet legislative requirements and to increase accessibility to parks, and cemeteries for people with disabilities.	2012/13	0	0	0	71	0	0	71	7	0	0	71	4,5,7,8	R1,R2,R3, C1,C2,C4, C6	R
Exhibition Road - Design, PR and Research	The cost of design, Public Relations and the research and monitoring of pedestrian and traffic movement are included in this part of the project.	2003/04 or earlier	2,364	105 ✓	124 ✓	0	0	0	2,593	67	1,255	1,338	0	2,3,4,5,9,12	R1,R2,R3, C1,C2,C3, C5,C6,C7, C8	5
Exhibition Road - Stage 2	The main element of this scheme is the introduction of the single surface treatment of Exhibition Road. Contractors are on site with completion scheduled for spring 2012.	2008/09	3,855	8,559 ✓	9,047 ✓	369	0	0	21,830	517	12,651	7,732	1,447	2,3,4,5,9,12	R1,R2,R3, C1,C2,C3, C5,C6,C7, C8	5
FINAL ACCOUNTS	This item consolidates the outstanding payments for completed projects.	2009/10	0	1,422 ✓	0	0	0	0	1,422	59	546	492	384	N/A	N/A	5
GIS Asset Survey and update of software systems	A one-off borough-wide asset survey of signs and lines as well as other assets, the introduction of a proprietary software system (Parkmap) to store and manage all traffic management and an upgrade of our existing GIS system.	2011/12	0	0	300	91	0	0	391	(70)	0	391	0	6	R1,R2,R3, C1,C6	3

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Gunnersbury & Hanwell Cemeteries - Resurfacing	Repairing and re-surfacing the existing path and driveway networks at both cemeteries to a satisfactory standard of finish and appearance and fulfilling the councils H&S obligations to visitors.	2012/13	0	0	0	725	0	0	725	65	0	0	725	1,8	R2,R3,C1,C2,C6	4
Hans Road / Basil Street Junction	This traffic management project, subject to consultation, should commence in 2010.	2009/10	24	400 ✓	100 ✓	0	0	0	524	12	296	204	24	3,4,8,9,12	R1,R2,R3,C1,C2,C3,C6,C8	4
Hanwell and Gunnersbury Cemeteries Toilets and DDA	This project is for toilet replacements at both cemeteries and DDA works.	2009/10	7	237 ✓	0	0	0	0	244	22	0	0	244	4,5,7,8,9	R1,R2,R3,C2,C6	5
Holland Park - New Ecology Centre	This project is for the building of a new ecology centre at Holland Park with funding from KCEL.	2011/12	0	0	400	0	0	0	400	24	300	0	100	1,3,7,8,9,10,12	R1,R2,R3,C1,C2,C4,C6,C7	3
Holland Park Tennis Courts	The project is to replace the fencing and the four tennis courts at Holland Park.	2010/11	0	40	180	0	0	0	220	20	0	0	220	4,7,10	R1,R3,C1,C2	4

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Ireton Lodge	This proposal is for the demolition of the existing lodge on the existing site with a separate bid for the re-build.	2010/11	0	100 ✓	0	0	0	0	100	9	0	0	100	1,4,6,7,9	R1,R2,R3,C1	5
Ladbroke Grove Environmental Improvements	To implement remedial measures to reduce the number of Personal Injury Accidents (PIA's) occurring and to improve the environment.	2010/11	0	115 ✓	165 ✓	0	0	0	280	14	0	280	0	1,4,6,9	R3,C1	5
Litterbin Replacement Programme	Litterbin Replacement Programme	2011/12	0	0	0	60	0	0	60	5	0	0	60	1,9	R1,R2,R3,C1,C8	3
Little Wormwood Scrubs Development - Phase 1	Landscaping and improvement works to Little Wormwood Scrubs. These phase 1 works with £400K funding from the GLA have been agreed to bring the site up to an acceptable standard now that the Royal Borough is responsible for the management.	2009/10	358	442 ✓	200 ✓	0	0	0	1,000	54	400	0	600	1,2	R1,R3,C1,C2,C3,C4	5
Little Wormwood Scrubs Development - Phase 2	Landscaping and improvement works to Little Wormwood Scrubs, phase 2. These are further capital works required to enhance the site and buildings as the Royal Borough is now responsible for the management.	2010/11	0	0	50	650	0	0	700	63	0	0	700	1,2,8	R1,R3,C1,C2,C3,C4	3

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North Kensington Environmental Project	A rolling programme to identify and implement environmental and community engagement initiatives in North Kensington, as part of the North Kensington Environment Project.	2010/11	0	250 ✓	0	0	0	0	250	22	0	29	221	1,4,6,7,9	R3,C1,C2,C3,C5,C6	R
North Kensington Environmental Project	A rolling programme to identify and implement environmental and community engagement initiatives in North Kensington, as part of the North Kensington Environment Project.	2011/12	0	0	245	0	0	0	245	22	0	0	245	1,4,6,7,9	R3,C1,C2,C3,C5,C6	R
North Kensington Environmental Project	A rolling programme to identify and implement environmental and community engagement initiatives in North Kensington, as part of the North Kensington Environment Project.	2012/13	0	0	0	165	0	0	165	15	0	0	165	1,4,6,7,9	R3,C1,C2,C3,C5,C6	R
North Kensington Environmental Project	A rolling programme to identify and implement environmental and community engagement initiatives in North Kensington, as part of the North Kensington Environment Project.	2013/14	0	0	0	0	200	0	200	18	0	0	200	TBA	TBA	R
Old Brompton Road	This scheme is to repave and relight the area between Queensgate and Glendower Place after the completeion of Exhibition Road.	2011/12	0	0	0	330	0	0	330	17	0	330	0	2,3,4,9	R1,R2,R3,C1,C3	3

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Parks Strategy and Development Plan	This proposal is for a strategy and capital investment plan covering all parks over a 10 year period.	2010/11	0	707 ✓	0	0	0	0	707	35	0	707	0	4,7,8,9,10,12	R1,R2,R3,C1,C2,C3,C4,C5,C6,C7,C8	R
Parks Strategy and Development Plan	This proposal is for a strategy and capital investment plan covering all parks over a 10 year period.	2011/12	0	0	1,075 ✓	0	0	0	1,075	54	0	1,075	0	4,7,8,9,10,12	R1,R2,R3,C1,C2,C3,C4,C5,C6,C7,C8	R
Parks Strategy and Development Plan	This proposal is for a strategy and capital investment plan covering all parks over a 10 year period.	2012/13	0	0	0	675	0	0	675	34	0	675	0	4,7,8,9,10,12	R1,R2,R3,C1,C2,C3,C4,C5,C6,C7,C8	R
Parks Strategy and Development Plan	This proposal is for a strategy and capital investment plan covering all parks over a 10 year period.	2013/14	0	0	0	0	675	0	675	34	0	675	0	TBA	TBA	R
Pelham Street - Traffic Management Scheme	The introduction of a previously banned left turn from Brompton Road onto the A4 Thurloe Place has generated unexpected and unwelcome traffic patterns. This scheme would revise the current traffic arrangements to achieve a more desirable outcome.	2011/12	0	0	500	0	0	0	500	13	250	250	0	1	R1,R3,C1	3

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Pembroke Road Northside Garages	This proposal is to replace the existing accommodation near the garage exit, used by the cleansing contractor, which is no longer fit for the purpose	2010/11	0	20	125	0	0	0	145	13	0	0	145	1,7,8,9,10	R1,R2,R3, C1,C4,C7, C8	3
Portobello Rd Electricity Supply to Market Traders	This initiative is to ensure that market traders working in the northern stretch of Portobello Road have access to an electricity supply.	2009/10	0	400	0	0	0	0	400	34	0	40	360	12	R2,C1,C8	5
Public Conveniences Refurb - Bevington & Talbot Rd	Refurbish Bevington Rd Public Conveniences to ensure they provide a quality facility for members of the public in line with RBKC's excellent status. Refurbish Talbot Rd Public Conveniences to a high standard, consistent with their Edwardian origin.	2010/11	0	568	0	0	0	0	568	47	0	98	470	1,7,8	R1,R3,C1, C8	5
Signal and Junction Improvements	The Mayor of London has identified sites for potential traffic signal removal. 11 sites are on borough roads. This scheme allows for the removal of traffic signals at 2 locations to be determined and their replacement with a revised highway layout.	2011/12	0	0	0	150	0	0	150	4	75	75	0	1	R3,C1	3
Sports Centres Planned Refurbishment Programme	To carry out additional works that were not included in the original Sports Centres Planned Maintenance Programme (2005/10) but where a latent need has been identified following recent Customer Satisfaction surveys.	2010/11	0	256	0	0	0	0	256	18	54	0	202	4,7,8,9,10	R1,R2,R3, C1,C2,C6	R

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Sports Centres Planned Refurbishment Programme	To carry out additional works that were not included in the original Sports Centres Planned Maintenance Programme (2005/10) but where a latent need has been identified following recent Customer Satisfaction surveys.	2011/12	0	0	495 ✓	0	0	0	495	45	0	0	495	4,7,8,9,10	R1,R2,R3, C1,C2,C6	R
Sports Centres Planned Refurbishment Programme	To carry out additional works that were not included in the original Sports Centres Planned Maintenance Programme (2005/10) but where a latent need has been identified following recent Customer Satisfaction surveys.	2012/13	0	0	0	75	0	0	75	7	0	0	75	4,7,8,9,10	R1,R2,R3, C1,C2,C6	R
Stanley Bridge	Stanley Bridge is a railway bridge located on the King's Road near Lots Road. General maintenance works are to be undertaken and an investigation of leaking water which may result in the replacement of the waterproofing system on the bridge deck.	2010/11	10	7	90	0	0	0	107	3	48	59	0	3,4,8,9,12	R1,R2,R3, C1,C6	3
Street Scene Improvements - Boroughwide Programme	This annual rolling programme is to review and propose streetscape improvements that are not incorporated into other highway programmes until all wards have been covered.	2010/11	0	1,051 ✓	0	0	0	0	1,051	25	560	491	0	2,3,4,5,9	R1,R2,R3, C1,C5,C6, C8	R
Street Scene Improvements - Boroughwide Programme	This annual rolling programme is to review and propose streetscape improvements that are not incorporated into other highway programmes until all wards have been covered.	2011/12	0	0	850 ✓	0	0	0	850	13	600	250	0	2,3,4,5,9	R1,R2,R3, C1,C5,C6, C8	R

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Street Scene Improvements - Boroughwide Programme	This annual rolling programme is to review and propose streetscape improvements that are not incorporated into other highway programmes until all wards have been covered.	2012/13	0	0	0	1,050	0	0	1,050	8	900	150	0	2,3,4,5,9	R1,R2,R3, C1,C5,C6, C8	R
Street Scene Improvements - Boroughwide Programme	This annual rolling programme is to review and propose streetscape improvements that are not incorporated into other highway programmes until all wards have been covered.	2013/14	0	0	0	0	800	0	800	10	600	200	0	TBA	TBA	R
Symons Street - Road Layout & Streetscape	The implementation of pedestrian zone (or other feature) to the south of the existing pedestrian island at the western end of the Peter Jones store and associated streetscape improvements	2012/13	0	0	0	500	0	0	500	13	250	250	0	1	R1,R3,C1	3
Transport Action Plans - TfL Funded	This rolling programme of road safety and environmental measures is for specific schemes that Transport for London (TfL) will agree to fund. An indicative allocation is received each year but grant is only given when individual schemes are approved.	2010/11	0	850	0	0	0	0	850	0	850	0	0	3,4,5,6,8,9,12	R2, C1	R
Transport Action Plans - TfL Funded	This rolling programme of road safety and environmental measures is for specific schemes that Transport for London (TfL) will agree to fund. An indicative allocation is received each year but grant is only given when individual schemes are approved.	2011/12	0	0	645	0	0	0	645	0	645	0	0	3,4,5,6,8,9,12	R2,C1	R

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Transport Action Plans - TfL Funded	This rolling programme of road safety and environmental measures is for specific schemes that Transport for London (TfL) will agree to fund. An indicative allocation is received each year but grant is only given when individual schemes are approved.	2012/13	0	0	0	185	0	0	185	0	185	0	0	3,4,5,6,8,9,12	R2,C1	R
Transport Action Plans - TfL Funded	This rolling programme of road safety and environmental measures is for specific schemes that Transport for London (TfL) will agree to fund. An indicative allocation is received each year but grant is only given when individual schemes are approved.	2013/14	0	0	0	0	185	0	185	0	185	0	0	TBA	TBA	R
Transport Action Plans -Car Parking Reserve Funded	This rolling programme budget, funded from the Car Parking Reserve, is for general schemes that the Council wishes to implement but will not attract Transport for London funding.	2010/11	0	648 ✓	0	0	0	0	648	32	0	648	0	3,4,5,6,8,9	R2,C1	R
Transport Action Plans -Car Parking Reserve Funded	This rolling programme budget, funded from the Car Parking Reserve, is for general schemes that the Council wishes to implement but will not attract Transport for London funding.	2012/13	0	0	0	250	0	0	250	13	0	250	0	3,4,5,6,8,9	R2,C1	R
Transport Action Plans -Car Parking Reserve Funded	This rolling programme budget, funded from the Car Parking Reserve, is for general schemes that the Council wishes to implement but will not attract Transport for London funding.	2013/14	0	0	0	0	250	0	250	13	0	250	0	TBA	TBA	R

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Westway Development Trust Multi-Use Games Areas	A grant to Westway Development Trust to fund the creation of Multi-Use Games Areas on their underused tennis courts at the Westway.	2010/11	0	75 ✓	0	0	0	0	75	4	0	75	0	1	R1,C2	5
WM&L Asset Management Plans	This Waste Management and Leisure (WM&L) rolling programme bid is included to carry out a programme of essential maintenance emanating from the stock condition surveys.	2010/11	0	304 ✓	0	0	0	0	304	27	0	0	304	4,8,9,10	R3,C1,C2,C6	R
WM&L Asset Management Plans	This Waste Management and Leisure (WM&L) rolling programme bid is included to carry out a programme of essential maintenance emanating from the stock condition surveys.	2011/12	0	0	150 ✓	0	0	0	150	14	0	0	150	4,8,9,10	R3,C1,C2,C6	R
WM&L Asset Management Plans	This Waste Management and Leisure (WM&L) rolling programme bid is included to carry out a programme of essential maintenance emanating from the stock condition surveys.	2012/13	0	0	0	150	0	0	150	14	0	0	150	4,8,9,10	R3,C1,C2,C6	R
WM&L Asset Management Plans	This Waste Management and Leisure (WM&L) rolling programme bid is included to carry out a programme of essential maintenance emanating from the stock condition surveys.	2013/14	0	0	0	0	300	0	300	27	0	0	300	1,2,5,7,8,9	R1,R2,R3,C1,C2,C4,C6,C7	R

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