

**Environment Committee - capital additions, reductions and re-profiling**

Committee	Project	Expenditure						Funding						
		2015-16	2016-17	2017-18	2018-19	2019-20	Total	Grants / External Funding	RCCO / MRA	Other (incl. S106 and CIL)	Capital Reserve	Capital Receipts	Borrowing	Total
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Environment	Parking signs and lines introduction and replenishment		200	200	200	200	800						800	800
Environment	Refurbish and regenerate Hendon cemetery and crematorium	515	668				1,183		591				592	1,183
Environment	Local implementation plan	1,638	6,357	1,500	1,500	1,500	12,495	12,495						12,495
Environment	Borough cycling programme	200	206				406	406						406
Environment	Bus stop accessibility	(21)					(21)	(21)						(21)
Environment	Footway reconstruction	(89)	40				(49)			(6)			(43)	(49)
Environment	Pursely road allocation						0			5			(5)	0
Environment	Controlled parking zone						0			4			(4)	0
Environment	Public transportation improvement	(103)	103				0			5			(5)	0
Environment	Pedestrian improvement programme	(182)	182				0							
Environment	Highways investment programme	(520)	300	165			(55)			(6)			(49)	(55)
Environment	Travel plan implementation	(139)	50	30			(59)			(59)				(59)
Environment	Parking	9					9			37			(28)	9
Environment	Road traffic act	(100)	100				0			4			(4)	0
Environment	Waste and recycling vehicles		190	530	270		990		990					990
Environment	Street cleansing and greenspaces - vehicles and equipment	391	164	357	446		1,358		1,358					1,358
Environment	Supply of street litter bins	15	15	10	5	5	50						50	50
Environment	Park infrastructure		(100)				(100)						(100)	(100)
<b>Total</b>		<b>1,614</b>	<b>8,475</b>	<b>2,792</b>	<b>2,421</b>	<b>1,705</b>	<b>17,007</b>	<b>12,880</b>	<b>2,939</b>	<b>-16</b>	<b>0</b>	<b>18</b>	<b>1,186</b>	<b>17,007</b>