

**ANALYSIS OF GROWTH 2015-19 - £000s**

Environment and Regeneration	Scrutiny Panel *	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18	Updated Budget 18/19
<b>Greenspaces</b>					
Parks Investment	SC	0	(60)	0	0
Play and Display Machines	SC	60	0	0	0
<b>Total Greenspaces</b>		<b>60</b>	<b>(60)</b>	<b>0</b>	<b>0</b>
<b>Highways Planned Road Works</b>					
Borough Roads Maintenance	SC	0	0	0	(100)
<b>Total Highways Planned Road Works</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
<b>Leisure Centres</b>					
Wimbledon Park Lake De-Silting	SC	0	0	0	1,500
<b>Total Leisure Centres</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Other E&amp;R</b>					
Priests House	SC	300	0	0	0
<b>Total Other E&amp;R</b>		<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Regeneration Partnerships</b>					
Mitcham Major schemes	SC	0	(1)	0	0
Wimbledon - TfL	SC	200	3,000	0	0
Morden - TfL	SC	0	300	3,000	0
<b>Total Regeneration Partnerships</b>		<b>200</b>	<b>3,299</b>	<b>3,000</b>	<b>0</b>
<b>Street Scene</b>					
Street Tree Programme	SC	0	0	0	40
<b>Total Street Scene</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>
<b>Transport for London</b>					
Unallocated	SC	625	555	1,826	0
<b>Total Transport for London</b>		<b>625</b>	<b>555</b>	<b>1,826</b>	<b>0</b>
<b>Traffic and Parking Management</b>					
Traffic Schemes	SC	0	0	0	(131)
<b>Total Traffic and Parking Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(131)</b>
<b>TOTAL</b>		<b>1,185</b>	<b>3,794</b>	<b>4,826</b>	<b>1,309</b>

\* OSC= Overview and Scrutiny Commission, CYP = Children and Young People, HCOP = Healthier Communities and Older People SC = Sustainable Communities,

\*\* Negative growth in the capital programme is as a result of reduction when compared to the approved (15/18) and indicative (18/19) programme.

## Please Note

- 1) At present the programme contains no provision for the transport implementation costs of the South London Partnership.
- 2) Excludes expenditure budgets relating to Disabled Facilities Grant from 16/17 as grant funding has not been announced.
- 3) Excludes expenditure budgets relating to Transport for London Grant from 17/18 as grant funding has not been announced.
- 4) Excludes expenditure budgets relating to Devolved Formula Capital for schools from 2016/17 as grant funding has not been announced.

