

Capital Programme 2023/24 - proposal Nov 22

Lead	Oracle Status	Project	Project Description	Funding area	ITB Budget allocation	All Carry over	ITB carry over	Proposed Budget	Comments
Ford, Matthew									
Salary Capitalisation									
TDP1 - Road Safety Engineering									
Ford, Matthew	Approved	10424	RSE - London Road West Thurrock	ITB	170,000.00	262,407.00	262,407.00	432,407.00	
Ford, Matthew		NEW	RSE - A13 (Five Bells to Manorway Interchange)	ITB	20,000.00			20,000.00	
Ford, Matthew		NEW	RSE - B186 West Thurrock Way	ITB	22,500.00			22,500.00	
TDP2 - Safer Routes to School									
Ford, Matthew		NEW	SRS - 20mph speed zones around schools	ITB	50,000.00			50,000.00	
TD3 - EV charging facilities									
Ford, Matthew		NEW	PRS - EV Charging Upgrade and Expansion Bid 2	ITB	150,000.00			150,000.00	
TD4 - Area Intervention Programme									
Ford, Matthew	Approved	10431	AIP Area 11 Chadwell South & Area 14 Grays Riverside	ITB	150,000.00	240,000.00	240,000.00	390,000.00	
Ford, Matthew		NEW	AIP - Area 27 - Ockendon West	ITB	100,000.00			100,000.00	
Ford, Matthew		NEW	AIP - Area 04 - SLH West	ITB	100,000.00			100,000.00	Subject Active Travel scheme approval - if not approved, monies reallocated to Area 27
Freight Management									
Minor Works budget									
Ford, Matthew	Approved	10098	PRS - Borough wide Disabled Bays (E1843-T3429)	ITB	1,000.00	16,531.00	16,531.00	17,531.00	
Ford, Matthew	Approved	10234	PRS - Ad-Hoc Parking Requests	ITB	9,000.00	8,523.00	8,523.00	17,523.00	
Ford, Matthew	Approved	10235	TFM - Road Safety Audits - Scheme Development	ITB	10,000.00	10,000.00	10,000.00	20,000.00	
Ford, Matthew	Approved	10237	TFM - Ad-Hoc Minor Works	ITB	34,500.00	84,532.00	84,532.00	119,032.00	
Passenger Transport Unit									
Tung, Navtej		NEW	Capital Infrastructure investment - Bus Stops	ITB	15,000.00				