

**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
<b>Ford, Matthew</b>									
<b>Salary Capitalisation</b>									
<b>TDP1 - Road Safety Engineering</b>									
Ford, Matthew	Approved	10424	RSE - London Road West Thurrock	ITB	170,000.00	262,407.00	262,407.00	432,407.00	
Ford, Matthew		<b>NEW</b>	RSE - A13 (Five Bells to Manorway Interchange)	ITB	20,000.00			20,000.00	
Ford, Matthew		<b>NEW</b>	RSE - B186 West Thurrock Way	ITB	22,500.00			22,500.00	
<b>TDP2 - Safer Routes to School</b>									
Ford, Matthew		<b>NEW</b>	SRS - 20mph speed zones around schools	ITB	50,000.00			50,000.00	
<b>TD3 - EV charging facilities</b>									
Ford, Matthew		<b>NEW</b>	PRS - EV Charging Upgrade and Expansion Bid 2	ITB	150,000.00			150,000.00	
<b>TD4 - Area Intervention Programme</b>									
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		<b>NEW</b>	AIP - Area 27 - Ockendon West	ITB	100,000.00			100,000.00	
Ford, Matthew		<b>NEW</b>	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
<b>Freight Management</b>									
<b>Minor Works budget</b>									
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	