

APPENDIX 7

Programme Description	Capital Budget 18/19	Capital Budget 19/20	Capital Budget 20/21	Capital Budget 21/22
Children, Adults and Community Health				
Adult Services Capital				
Oswald Street Day Centre	666,015	0	0	0
Commercial Vehicles Meals on Wheels	0	55,821	0	0
Commercial Vehicles First Response	0	11,900	0	0
Median Road Refurbishment	60,000	1,000,000	1,440,000	0
Essential Maintenance to operational centres	0	400,000	100,000	0
ICT upgrade - SLS/SHwC Units	0	400,000	100,000	0
Asset Management Plan (AMP) Primary Programmes				
Queensbridge Primary	31,112	0	0	0
Shacklewell Primary	102,385	0	0	0
Daubeney Primary	148,757	0	0	0
Tyssen AMP	0	330,000	0	0
Grazebrook Primary School	112,500	37,500	0	0
Betty Layward AMP	209,923	0	0	0
Kingsmead AMP	100,000	0	0	0
Morningside AMP	26,395	0	0	0
Woodberry Down AMP	235,741	0	0	0
Gainsborough AMP	2,544	0	0	0
Grasmere AMP	31,950	0	0	0
Harrington Hill AMP	107,465	0	0	0
London Fields AMP	9,197	0	0	0
Parkwood AMP	499,096	0	0	0
Randal Cremer AMP	490	0	0	0
Springfield AMP	200,000	0	0	0
William Patten AMP	60,000	0	0	0
Improvements to Kitchens	123,274	0	0	0
Gainsborough Additional Works	100,000	0	0	0
Clapton Park AMP	64,795	0	0	0
Shacklewell Boundary Wall	7,571	0	0	0
Daniel House AMP	0	400,000	0	0

Ickburgh AMP	1	0	0	0
Princess May AMP	244,900	0	0	0
Millfields AMP	34,600	0	0	0
Rushmore AMP	273,971	0	0	0
Sebright AMP	64,100	0	0	0
Betty Layward School Early Years	10,000	0	0	0
Education Asbestos Removal	91,777	20,889	0	0
Fernbank Children Centre AMP	47,600	0	0	0
Hoxton Gardens AMP	138,645	0	0	0
Orchard AMP	56,299	3,836	0	0
Woodberry Down AMP 18-19	93,465	0	0	0
Comerton AMP	69,627	0	0	0
AMP 2018-19 Professional Fees	105,983	0	0	0
Children Centres AMP needs/maintenance	60,373	340,000	240,000	220,000
Primary School AMP Needs	0	3,750,000	3,750,000	3,750,000
Building Schools for the Future (BSF)				
Mossbourne Victoria Park Academy	100,301	0	0	0
Stormont College SEN Pre BSF	117,746	210,245	0	0
Ickburgh BSF Ph3	73,107	0	0	0
Ickburgh BSF	0	351,442	0	0
My Place Portfolio Contingency	0	652	0	0
Misc Education & Children's Services				
Devolved Formula Capital	416,533	0	0	0
HLT - IT Service Desk CRM	13,000	0	0	0
Asbestos works	100,000	560,065	0	0
Kench Hill Straw Bale EcoClass	0	32,000	0	0
Primary School Programmes				
Woodberry Down	257,807	0	0	0
Orchard Refurb & Extension	51,000	0	0	0
Southwold Primary School	27,482	0	0	0
Early Education for 2 Year Olds	68,599	0	0	0
East Wick 3FE	167,000	0	0	0
Woodberry Down Children Centre Relocation	400,259	168,900	0	0
Shacklewell School	873,069	677,274	0	0
Brook Caretakers House	10,000	0	0	0
Berger School Works	0	260,554	0	0

Shoreditch School Primary	0	1,000,000	2,000,000	0
School Façades Programme	0	0	5,733,467	0
Façade Develpmnt & Profes Cost	282,379	0	0	0
Gainsborough Façade Repair	1,407,833	0	0	0
Princess May Façade	35,000	0	0	0
Contingency Facade Repairs	150,000	0	0	0
Shoreditch Park School Façade	981,127	0	0	0
Primary Capital Programme	500,000	1,374,061	0	0
Major Schemes Contingency	0	90,059	0	0
Secondary School Programmes				
BSF Whole Life Costing	109,065	2,874,000	1,500,000	1,500,000
Stoke Newington BSF Life Cycle	79,686	0	0	0
Clapton Girls BSF Life Cycle	180,311	0	0	0
Additional Secondary School prov	150,000	0	0	0
Clapton Portico	26,656	64,708	0	0
BSF LC Early Failure Contingency	224,343	154,458	0	0
Temporary Secondary School Audrey St site	278,882	0	2,168,560	513,324
The Urswick School Expansion	2,470,523	1,690,000	0	0
AMP Works	502,305	376,778	0	0
Urswick School Lifecycle	13,950	0	0	0
Haggerston School Lifecycle	107,496	0	0	0
Haggerston Science Lab	1,340,228	126,000	0	0
Total Budget	15,706,237	16,761,142	17,032,027	5,983,324

Finance and Corporate Resources				
Strategic Property Capital				
DDA	0	368,239	0	0
Intallation of Automatic Meter Readers	0	50,000	0	0
14 Andrews Rd Roof Renewal	287,500	0	0	0
148-154 SN Church Street	143,279	0	0	0
Wally Foster Centre	200,000	100,000	0	0
Corporate Property Annual Surveys	68,196	0	0	0
Keltan House Windows & Refurbishment	37,685	100,000	0	0
Acquisition Gd Floor Retail Dalston West Curve	231,112	0	0	0
Acquisition Of Building for FLIP	5,684	0	0	0
HSC Restack	45,532	0	0	0

Clapton Commons Former Toilet Refurbishment	275,000	0	0	0
Chats Palace Repair & Maintenance	89,820	0	0	0
FM Upgrade HSC Generator	59,816	153,000	0	0
234-238 Mare Street	60,468	100,000	0	0
Acquisition Flat 16 Cranwood Crt	463,383	0	0	0
Asbestos Surveys	105,816	0	0	0
Reactive Maintenance	0	72,058	0	0
Repair/maintenance Stoke New Town & Ass Halls Roof	4,449	0	0	0
VCS 186 Homerton High St	96,215	0	0	0
11 Dalston Lane	9,100	0	0	0
PV Solar Panel	0	50,431	0	0
61 Evering Road	0	100,007	0	0
Christopher Addison Phase 1	42,286	0	0	0
39-43 Andrews Road Works	37,219	160,225	0	0
HSC Flooring Replacement Works	499,000	180,000	0	0
Annex (Electrical Work)	26,932	0	0	0
Annex (Staff Moves)	129,025	0	0	0
Christopher Addison Phase 2	435,200	0	0	0
161 Northwold Rd New Boiler	28,000	0	0	0
HSC Lighting Upgrade	3,609	217,781	0	0
Dalston Lane Regen Outfit	77,380	0	0	0
HLT Maintenance Works	72,000	0	0	0
Landlord wks 37-39 Leswin Road	0	169,252	0	0
Landlord Wks Trowbridge Ctre	95,777	0	0	0
80 Eastway New Boiler & Plant (Hackney Wick)	65,177	0	0	0
80a Eastway (Hackney Wick)	264,271	0	0	0
80 Eastway (Hackney Wick)	154,675	0	0	0
HLT Restack	157,913	0	0	0
Dalston Lane Terrace	556,326	0	0	0
Voluntary Sector	502,030	0	0	0
Property Overall	1,180,662	1,500,000	1,500,000	1,500,000
ICT Capital				
ICT General	747,056	3,275,000	3,275,000	3,275,000
ICT - Digital				
One Account	91,315	0	0	0
Web Improvement	32,581	0	0	0

Digital Programme	840,148	0	0	0
Digital Discharge to Social Care	334,450	0	0	0
Corporate Booking System	72,559	22,000	22,000	0
ICT - Modernising Tools for Work				
ICT Productivity Tools	13,948	0	0	0
Comino to eDOCS Migration	29,811	0	0	0
Planning Paper File Conversion	22,690	0	0	0
Social Care Microfiche	69,936	0	0	0
Record Management Optimisation	120,000	0	0	0
Productivity: Implementation	515,689	0	0	0
End-user Mtg Rm Device Refresh	1,630,653	1,000,000	0	0
ICT - Information As An Asset				
Business Intelligence	332,146	118,704	110,994	0
Middleware Upgrade	4,000	4,000	0	0
Business Index	38,283	0	0	0
GDPR Readiness	120,892	0	0	0
ICT - Platform Infrastructure				
ICT Infrastructure Upgrades	106,651	0	0	0
Directorate System R&E	6,976	0	0	0
Public/guest wifi on main C c	50,056	0	0	0
New Telecoms Service	2,748	0	0	0
ICT Infrastructure	4,500	0	0	0
Replacement Computers	19	0	0	0
Network refresh	437,884	500,000	0	0
ICT - Business Systems				
Legal Case Management System	107,250	0	0	0
Qmatic Upgrade	5,753	0	0	0
ICT - Service Development				
New Payroll & Recruitment Sys	192,357	0	0	0
Digital Support Services	57,288	0	0	0
Other ICT Scheme				
Commercial Vehicles ICT	0	11,164	0	0
Financial Management CAP				
Financial Management System	324,651	759,829	0	0
Other Scheme				
HSC Digital AV Installation	420	0	0	0

Commercial Vehicles Courier	0	44,656	0	0
HTH Kitchen Catering	15,820	0	0	0
E-Tendering System	136,125	0	0	0
Mixed Use Development				
Tiger Way Development	26,947,748	8,811,067	346,246	0
PRU Nile Street	49,225,671	32,115,928	6,684,166	0
Britannia Site	10,658,323	53,879,067	63,074,936	63,629,960
Total Budget	99,806,934	103,862,409	75,013,342	68,404,960

Neighbourhoods and Housing - Non-Housing				
Museums & Libraries				
Essential maintenance to libraries	0	0	200,000	100,000
Library Management System	70,000	0	0	0
Library Security	0	100,000	100,000	0
Library Capital Works	300,001	589,169	300,000	0
2nd Gen Library Self Issue Mac	0	0	120,000	0
Library Self-Issue Machines	40,830	0	0	0
Commercial Vehicles Library	0	22,328	0	0
Leisure Centres				
Essential maintenance to Leis Facilities	250,000	400,000	1,000,000	0
Leisure Development in Borough	100,000	0	0	0
Parks and Open Spaces				
Parks Strategy: Parks Infrastructure	0	375,000	1,125,000	750,000
Clissold Lodge	0	0	300,000	0
Mabley Green All Weather Pitch	129,791	0	0	0
Abney Park	76,734	590,000	0	0
Springfield Park Restoration	109,999	3,341,725	571,950	0
Hackney Marshes	700,000	198,883	0	0
3 Queen Elizabeth Wk Tennis B	22,732	0	0	0
Parks Strategy - Infrastructure	1,405,847	0	0	0
De Beauvoir Square Play Area	9,487	0	0	0
Hackney Rd Recreation Ground	40,000	78,522	0	0
Parks Equip & Machinery Replacement	14,984	74,000	150,000	150,000
Stonebridge Gardens Refurb	7,084	0	0	0
Daubeney Fields Play Area	15,392	0	0	0
Shepherdess Walk Play Area	0	36,925	0	0

Commercial Vehicles Parks Central	157,000	271,534	0	0
Infrastructure Programmes				
Wick Road Two Way	1,400,000	0	0	0
Highways Surface Water Drainage	280,000	280,000	280,000	280,000
Zero Emissions Network	37,000	0	0	0
Highways Planned Maintenance	4,283,620	4,000,000	4,000,000	4,000,000
Street Lighting	100,000	100,000	100,000	100,000
Dalston Town Public Realm Imps	153,537	0	0	0
Develop Borough's Infrastructure	461,274	300,000	300,000	300,000
1-14 Spurstowe Works	25,840	0	0	0
1 Dunn Street	10,000	0	0	0
H/ways Oakwharf (0040-08) S106	81,000	0	0	0
S106 Dalston Ln Sth H/way Wks	73,238	0	0	0
Hoxton Market	12,191	0	0	0
Bridge Height Sign Programme	50,000	0	0	0
Denne Terrace Retaining Wall	0	0	290,000	0
Central London Grid (Phase 1)	618,213	0	0	0
Cycle Super Highway	376,884	345,084	0	0
Kingsland Rd & 50 Acton Mews	4,512	0	0	0
Parks Trees	200,000	200,000	0	0
SS Road Safety	351,524	472,280	300,000	300,000
Leaside & Middx Whvs Transport	20,000	0	0	0
Regents Canal Denne Terr Wall	31,000	0	0	0
Theydon Rd Safety Imp	8,800	0	0	0
Legible London Wayfinding	5,319	0	0	0
Tyssen Street	13,000	0	0	0
East Rd Car Club Bays	18,000	0	0	0
Pembury Circus Land	17,407	0	0	0
Bridge Maintenance Schemes	313,289	250,000	200,000	200,000
Updating Traffic Calming Measures	50,000	50,000	150,000	0
City Road 151-157	0	21,000	0	0
Ada Street 6	4,000	0	0	0
100 Shepherdess Walk	14,490	0	0	0
Borough Wide 20mph	162,561	0	0	0
11-23 Westgate Street	3,099	0	0	0
197-199 Mare Street	5,287	0	0	0

6-8 New North %Rd	12,952	0	0	0
68-82 Digby Rd	27,197	0	0	0
83-105 Corsham Street	22,216	0	0	0
25a Willberforce Road	5,000	0	0	0
Highway Works 8-10 Paul Street	0	32,441	0	0
Highways Works 217 Q'bridg Rd	0	17,722	0	0
184-186 Well Street	19,397	0	0	0
2-8 Anton Street	0	1,500	0	0
Hackney Car Club	36,514	0	0	0
Shoreditch Village	15,459	0	0	0
Clifton Street	22,016	0	0	0
Willow Street 10-50	22,805	0	0	0
52 well Street & 1 Shore Plac	38,400	0	0	0
218 Green Lanes	22,187	0	0	0
Gascoyne Road	24,006	0	0	0
42 Lower Clapton Road	18,587	0	0	0
Wenlock Rd/Sturt St/Shepherdess	14,988	0	0	0
Clapton Commercialon Pedestrian Improvements	5,717	0	0	0
Nightingale Estate	3,843	0	0	0
Dalston Western Curve	27,047	0	0	0
35-41 Westland Place	0	12,782	0	0
Highways works Denman House	75,011	0	0	0
Highways works Parr St 17-20	7,937	0	0	0
51-57 Kingsland High St	976	0	0	0
Highways works Morning Lane	33,860	0	0	0
Highways 94-96 Lordship Lane	11,622	0	0	0
Homerton Est Permability Improvements	22,700	0	0	0
Highways works 3-11 Stean St	26,062	0	0	0
42-48 Whitmore Rd & 56 Orsman	0	7,969	0	0
Highway Works 1-13 Long St	127,751	0	0	0
Hgway Works 48-76 Dalston Lane	51,000	0	0	0
Hgway Works Kings Crescent Est	52,225	50,209	0	0
Highway Works at 10 Andre St	0	3,345	0	0
Highway Wk 112-118 Kingsland	0	6,478	0	0
Highway Wk 22-44 London Lane	75,145	0	0	0
Highway Wk 357-359 Kingslnd Rd	0	68,626	0	0

Highway Wk 42 Barretts Grove	4,180	0	0	0
Highway Wk at 9 Shepherds Lane	28,000	0	0	0
Highways Wk Haggerston West	368,664	0	0	0
Highway works 130 Cazenove	0	23,539	0	0
Highway works 139-141 Mare St	620	0	0	0
Highway wks 17-19 Shacklewell	8,050	0	0	0
Highway work 18 Ellingfort Rd	1,940	0	0	0
Highway wks adj 47 Lea Bridge	18,391	0	0	0
Highway wks Bayton Crt	27,748	0	0	0
Highway works Spurstowe Works	44,355	0	0	0
Highway wks 70 Wilson Street	0	49,262	0	0
Highway wks at Woodmill Road	22,500	0	0	0
The Shoreditch Public Realm	958,540	385,500	0	0
Highway work Principal Place	713,328	0	0	0
Highway works Alpha House	9,812	0	0	0
Highway works Phipp St	86,009	0	0	0
Highway works Gransden Ave	48,054	0	0	0
Highway works 258 Kingsland Rd	0	27,149	0	0
Highway works 1 Mentmore Ter	39,061	0	0	0
Highway works 130-134 Richmond	5,344	0	0	0
Highway Wks 61-67 Great Easter	101,381	0	0	0
Highway Wks 99 East Road	39,022	0	0	0
Highway Wks Reading Lane	1,170	0	0	0
Highway works 125C Dunlace Rd	4,880	0	0	0
Highway works 11-15 Tudor Road	21,472	0	0	0
Highway Wks 92-94 Stamford	37,140	0	0	0
Highway Works 25 Penhurst Rd	28,529	0	0	0
Highway Works at 62 Paul St	49,767	0	0	0
Highway Works 2-26 Bentley Rd	0	30,797	0	0
Highway Wk 10,14 &16 Crossway	61,000	14,954	0	0
Highway Wks Aikin Crt	33,963	0	0	0
Highway Wks 32 Homerton Row	0	15,221	0	0
Pembury Circus Improvemnt Wks	0	200,000	100,000	714,365
HighwayWk 131&133 LowerClapton	0	13,998	0	0
HighwayWk KingslandFireStation	0	72,008	0	0
Implementation of LED lights on highway	0	1,250,000	1,250,000	1,250,000

Implementation of Hostile Vehicle Measures	0	1,401,000	0	0
EHPC Schemes				
Recycling Weighing Equipment	246,020	0	0	0
Park fleet & Plant replacement	0	0	75,500	0
Waste & Fleet Replacement	0	6,975,000	0	0
Rehandling Machine	186,299	0	0	0
Commercial Vehicles Environmental Enforcement	11,164	0	0	0
Commercial Vehicles Hygiene	120,270	0	0	0
Commercial Vehicles Vehicle Maintenance	122,935	145,094	0	0
Commercial Vehicles Recycling O/Head	11,164	0	0	0
Commercial Vehicles Co-mingle Recycling	16,167	0	0	0
Public Realms TfL Funded Schemes				
Maintenance (TFL)	96,077	0	0	0
Local Transport Fund (TFL)	185,000	100,000	0	0
Quietways Cycle Route	67,683	250,000	250,000	0
Corridors (TFL)	2,906,384	1,765,000	1,765,000	0
Mayors Air Quality Fund	131,970	0	0	0
Low Emission Neighbourhood	563,991	0	0	0
Neighbourhoods of the Future	233,493	108,000	0	0
Liveable Neighbourhoods (TfL)	176,000	0	0	0
Parking and Market Schemes				
Hackney Street Markets Strategy	125,000	178,372	100,000	0
Commercial Vehicles Parking Operations	0	89,313	0	0
Commercial Vehicles Parking Abandoned vehicles	0	11,900	0	0
Other Services				
Enforcement Strategy database	450,000	450,000	0	0
Regulatory Services				
Hackney Central AAP Town Centre	0	64,000	0	0
Planning/Building Control hh	0	15,000	0	0
Safer Commercialities Capital				
Commercial Vehicles CCTV	0	27,331	0	0
HTH Square CCTV Cameras	11,699	0	0	0
Ashwin St & St Johns CCTV	38,544	6,000	6,000	0
Shoreditch CCTV Cameras	1,000,000	324,000	88,000	88,000
Regeneration				
Dalston Town Centre Management Projects S106	0	42,729	0	0

Dalston Square Open Space	0	8,075	0	0
Afford Workspace Space Studio	0	106,000	0	0
Hackney Central Town Centre Management Project	0	34,079	0	0
Dalston (CE)	0	43,425	0	0
Tralawney Pocket Park	0	4,039	0	0
Hackney Wick Regeneration	40,000	131,993	300,000	0
Dalston Public Toilets	0	74,999	0	0
Fashion Work	0	868	0	0
80-80a Eastway, Hackney Wick (GLA)	390,000	0	0	0
Trowbridge (GLA)	60,000	0	0	0
Total Budget	23,410,370	26,736,165	13,421,450	8,232,365

Total Non - Housing Budget	138,923,541	147,359,715	105,466,819	82,620,649
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Housing				
AMP Capital Schemes HRA				
Housing Investment Programme North West	15,687,680	14,400,000	31,156,169	35,027,011
Housing Investment Programme Central	9,224,472	8,400,000	0	0
Housing Investment Programme South West	8,042,863	7,200,000	0	0
Estate Lighting	600,000	720,000	747,748	840,648
Ventilation Systems	100,000	300,000	311,562	350,270
CCTV upgrade	550,000	1,000,000	1,038,539	1,167,567
Door Entry Systems (Replacements)	150,000	600,000	623,123	700,540
Drainage	100,000	500,000	519,269	583,784
Lifts Major Components	650,000	350,000	363,489	408,648
Domestic Boiler Replacement/Central Heating	2,000,000	2,000,000	2,077,078	2,335,134
Replace Play Equipment	100,000	100,000	103,854	116,757
Road & Footpath Renewals	100,000	200,000	207,708	233,513
Void Re-Servicing	2,100,000	2,000,000	2,077,078	2,335,134
Water Mains/Boosters	100,000	300,000	311,562	350,270
Disabled Adaptations	1,100,000	1,000,000	1,038,539	1,167,567
H & S and Major Replacement	1,825,045	177,000	183,821	206,659
Community Halls Major Repairs/DDA	700,000	400,000	415,416	467,027
Lift Renewals	200,000	1,400,000	1,453,955	1,634,594
Intergrated Housing Manag System	2,000,000	2,000,000	2,077,078	2,335,134
Boiler House Major Works	350,000	500,000	519,269	583,784

Fire Risk Works	7,000,000	12,000,000	12,462,468	14,010,804
Planned & Reactive Water Mains	150,000	100,000	103,854	116,757
High Value Repairs/Improvements & Works	2,000,000	2,000,000	2,077,078	2,335,134
Lightning Conductors	0	300,000	311,562	350,270
Estate Boundary Security Improvements	100,000	100,000	103,854	116,757
Garage Review	300,000	200,000	207,708	233,513
Capitalised Salaries	6,000,000	5,000,000	5,192,695	5,837,835
Lateral Mains	150,000	750,000	778,904	875,675
Re-wire	27,000	600,000	623,123	700,540
Green initiatives	700,000	1,300,000	1,350,101	1,517,837
Cycle Facilities	27,000	250,000	259,635	291,892
Contingency Planned Maintenance	2,000,000	2,000,000	2,077,078	2,335,134
District Heating System	1,035,000	0	0	0
Hardware Smoke Alarms	95,033	0	0	0
Gypsy & Traveller Bung Roof Repair	0	200,000	207,708	233,513
One Touch HRA Stock Survey	3,582,492	0	0	0
Commercial Properties	200,000	200,000	207,708	233,513
Commercial Vehicles Building Maintenance	683,274	0	0	0
Commercial Vehicles Housing Needs HRA	7,246	0	0	0
Gascoyne Community Hall refurbishment	417,900	0	0	0
Recycling Scheme	140,000	500,000	519,269	583,784
Council Capital Schemes				
Borough wide Housing under occupation	690,000	612,000	624,000	636,500
Fresh Start Scheme	10,000	0	0	0
Hostels - Major Repairs	800,511	612,000	624,000	636,500
Special Needs Adaptation Programme	35,068	0	0	0
Commercial Vehicles Housing Needs GF	7,246	0	0	0
Private Sector Housing Schemes				
Disabled Facilities Grant	1,354,648	1,713,600	1,748,040	1,782,480
General repairs grant (GRG)	75,752	204,000	208,100	212,200
Warmth & security grant (WSG)	206,068	122,400	124,860	127,320
Estate Renewal Programme				
Estate Renewal Implementation	2,711,823	0	0	0
Bridge House Phase 2	10,755,313	7,792,713	1,656	0
ER1 Tower Court	3,644,991	14,362,206	13,927,022	3,903,170
Kings Crescent Phase 3+4	1,569,308	2,591,708	10,887,334	35,884,651

Colville Phase 2	13,659,739	1,673,175	28,684	9,023
Colville Phase 1 (Bridport)	50,000	0	0	0
ER1 Colville phase 3	397,711	0	0	0
St Leonard's Court	7,194,772	6,277,413	0	0
Frampton Park Regeneration	2,480,162	4,332,227	1,301,727	0
Aikin Court	894,863	0	0	0
Great Eastern Building	8,395	0	0	0
King Edwards Road	738,458	56,601	0	0
Nightingale	1,193,858	3,752,730	20,160,797	19,298,114
Bridge House Garages	10,000	0	0	0
Alexandra National	30,000	0	0	0
Marian Court Phase 3	2,841,610	14,195,674	24,019,807	15,576,398
Haggerston West	10,000	0	0	0
Lytelton House	3,877,835	4,461,655	0	0
Colville Phase 2C	2,723,176	4,001,936	5,319,623	16,756,905
Housing Supply Programme				
Housing Supply Programme	831,656	0	0	0
Gooch House	38,180	1,119,862	0	0
Whiston Road	314,889	0	0	0
Shaftesbury Street	0	336,359	708,668	3,062,804
Wimbourne Street	293,880	2,062,334	4,817,482	4,432,956
Buckland Street	485,456	1,660,801	7,546,977	3,333,637
Murray Grove	199,593	834,465	8,092,853	8,759,121
Downham Road 1	134,496	243,810	187,465	2,425,411
Downham Road 2	70,141	336,426	372,497	4,150,830
Balmes Road	118,843	177,158	1,121,663	6,725,339
Pedro Street	525,879	2,906,084	4,612,488	0
Mandeville Street	443,548	2,376,099	499,691	0
Woolridge Way	77,638	198,269	1,039,617	2,340,244
Lincoln Court	59,601	684,242	1,556,417	9,878,795
Rose Lipman Project	5,098,489	429,392	1,608,787	0
Frampton Park Community Hall	172,603	250,894	3,278,098	7,587,200
81 Downham Road	135,534	663,342	1,400,540	7,630,667
Daubeney Road	192,114	1,869,400	1,784,167	0
Other Miscellaneous Housing Schemes				
L&B Acquisition Sherry's Wharf	13,377,000	0	0	0

Other Regeneration Schemes
Kick Start Programme
Stock Transfer to Housing Associations
Other Heads
Phase2 & Other Heads
Woodberry Works/Const Training
Woodberry Down Security
Woodberry Down Phase 2-5
Woodberry Down Tenancy Agree
Woodberry Down Kickstart
Total Budget

1,000	0	0	0	0
1,000	0	0	0	0
900,000	64,685	194,157	84,454	
6,500,000	4,913,357	14,747,887	6,414,993	
60,000	0	0	0	
1,000	0	0	0	
100,000	86,446	259,476	112,866	
1,000	0	0	0	
20,000	0	0	0	
158,419,853	157,022,463	204,512,580	242,379,578	

Total Housing Budget

158,419,853	157,022,463	204,512,580	242,379,578
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Total Capital Budget

297,343,394	304,382,178	309,979,399	325,000,226
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