

Capital Programme				APPENDIX 7
Programme Description	Capital Budget 20/21	Capital Budget 21/22	Capital Budget 22/23	Capital Budget 23/24
Chief Executive's				
Libraries and Archives				
Library Management System	8,000	-	-	-
Library Security	-	200,000	-	-
Library Capital Works	607,049	357,839	-	-
Library Self-Issue Machines	19,976	-	-	-
Library Refurbishment Programme	325,000	125,000	-	-
2nd Generation Library Self Issue Machine	-	120,000	-	-
Hackney Museum Refurbishment	-	150,000	200,000	-
Stoke Newington Library Refurbishment	200,000	800,000	2,500,000	1,000,000
Stamford Hill Library	150,000	-	-	350,000
Total Libraries and Archives	1,310,025	1,752,839	2,700,000	1,350,000
Area Regeneration				
Dalston and Hackney Town Centre	30,000	810,000	1,000,000	-
Dalston Town Centre Management Projects S106	-	42,729	-	-
Dalston Square Open Space	-	8,075	-	-
Afford Workspace Space Studio	-	106,000	-	-
Hackney Central Town Centre Management Project Dalston	2,727	31,352	-	-
Trelawney Pocket Park	-	43,425	-	-
Hackney Wick Regeneration	-	4,039	-	-
Hackney Wick Regeneration	30,000	172,847	-	-
Dalston Public Toilets	-	74,999	-	-
Fashion Work	-	868	-	-
80-80a Eastway(Greater London Authority)	774,113	-	-	-
Trowbridge (Greater London Authority)	47,630	-	-	-
Ridley Road Improvements	1,201,804	-	-	-
Total Area Regeneration	2,086,274	1,294,334	1,000,000	-
Private Sector Housing Schemes - Housing				
Disabled Facilities Grant	750,000	1,782,480	1,818,130	1,854,493
General Repairs Grant (GRG)	70,000	212,200	216,444	220,773
Warmth and Security Grant (WSG)	200,000	127,320	129,866	132,463
Total Private Sector Housing Schemes - Housing	1,020,000	2,122,000	2,164,440	2,207,729
Estate Regeneration Programme - Housing				
Estate Renewal Implementation	8,269,909	8,714,418	4,785,152	7,470,117
Bridge House Phase 2	214,645	-	-	-
ER1 Tower Court	12,595,042	7,433,858	444,102	1,023,135
Kings Crescent Phase 1+2	178,430	-	-	-
Kings Crescent Phase 3+4	428,785	4,828,432	31,294,618	34,865,502
Colville Phase 2	1,392,451	-	-	-
ER1 Colville phase 3	53,308	-	-	-
St Leonard's Court	168,699	-	-	-
Frampton Park Regeneration	881,634	-	-	-
Aikin Court	102,533	-	-	-
King Edwards Road	143,015	-	-	-
Nightingale	959,110	-	-	-
Nightingale - Block E	-	2,134,131	12,347,448	23,483,402
Marian Court Phase 3	2,265,630	11,586,180	21,048,477	21,043,736
ER1 Colville phase 4	800,000	1,200,000	1,200,000	1,200,000
ER1 Colville phase 5	800,000	800,000	800,000	800,000
Lytton House	1,239,810	-	-	-
Colville Phase 2C	1,040,272	1,696,618	11,860,206	13,583,760
Garage Conversion Affordable Workspace	346,000	-	-	-
Sheep Lane s106	2,000,000	-	-	-
Total Estate Regeneration Programme - Housing	33,879,272	38,393,637	83,780,003	103,469,652
Housing Supply Programme - Housing				
Housing Supply Programme	2,108,129	2,516,912	2,516,912	2,516,912

Gooch House	365,496	693,335	-	-
Wimbourne Street	262,449	2,362,267	11,070,106	5,830,129
Buckland Street	141,451	2,265,884	11,468,617	4,331,218
Murray Grove	287,836	1,040,022	7,669,276	9,193,440
Downham Road 1	348,150	1,102,688	645,351	2,152,442
Downham Road 2	171,795	41,051	1,218,347	3,315,654
Balmes Road	216,858	15,864	4,649,558	5,276,654
Pedro Street	3,852,573	3,578,755	2,686,959	-
Mandeville Street	1,995,027	93,342	-	-
Tradescant House	144,517	855,610	5,412,490	1,205,039
Lincoln Court	697,934	329,633	5,052,744	10,502,556
Rose Lipman Project	216,858	130,947	159,316	12,199,435
Woolridge Way	229,508	2,100,556	11,152,240	2,869,310
81 Downham Road	574,346	295,086	5,835,548	7,428,868
Daubeney Road	3,626,093	1,126,227	-	-
Herford Road	205,029	89,561	1,605,838	3,110,259
Total Housing Supply Programme - Housing	15,444,047	18,637,740	71,143,303	69,931,916
Woodberry Down Regeneration - Housing				
Stock Transfer to Housing Associations	5,450	-	-	-
Other Heads	1,330,716	1,092,576	1,092,576	1,092,576
Woodberry Down Phase 2 and Other Heads	5,458,943	5,170,000	6,400,000	7,750,000
Woodberry Down Security	180,000	-	-	-
Woodberry Down Phase 2-5	7,752	-	-	-
Woodberry Down Tenancy Agreement	3,410	-	-	-
Total Woodberry Down Regeneration - Housing	6,986,272	6,262,576	7,492,576	8,842,576
Total Budget Chief Executive's	60,725,891	68,463,126	168,280,321	185,801,873
Adults, Health and Integration				
Adult Social Care Capital				
Oswald Street Day Centre	60,000	38,880	-	-
Median Road Refurbishment	136,866	-	2,340,000	-
Total Adult Social Care Capital	196,866	38,880	2,340,000	-
Total Budget Adults, Health and Integration	196,866	38,880	2,340,000	-
Children and Education				
Education Asset Management Plan				
Jubilee Primary	24,400	275,000	-	-
Queensbridge Primary	110,000	-	20,000	-
Children Centre Start Up Maintenance	-	-	22,950	-
Benthal Asset Management Plan	341,872	166,218	-	-
Betty Layward Asset Management Plan	121,000	-	-	-
Colvestone Asset Management Plan	52,718	537,428	-	-
Holmleigh Asset Management Plan	110,000	-	-	-
Parkwood Asset Management Plan	-	80,734	-	-
Randal Cremer Asset Management Plan	99,744	-	-	-
Education Asbestos Removal	66,003	30,000	50,000	20,000
Shoreditch Park Asset Management Plan	353,235	300,000	1,742,656	200,000
Hillside Children's Centre Asset Management Plan	-	41,120	-	-
Fernbank Children's Centre Asset Management Plan	-	250,000	-	-
Laursiton Asset Management Plan	110,000	-	-	-
Asset Management Plan Contingency	216,480	603,315	-	-
Children Centre Asset Management Plan Needs and Maintenance	-	200,000	100,000	429,465
Primary School Asset Management Plan Needs	-	1,000,000	2,808,032	2,500,000
Shoreditch School Primary	-	-	-	1,500,000
Total Education Asset Management Plan	1,605,453	3,483,815	4,743,638	4,649,465
Building Schools for the Future				
Ickburgh Building Schools for the Future	247,593	-	-	-
Total Building Schools for the Future	247,593	-	-	-
Other Education and Children's Services				
Devolved Formula Capital	378,120	-	-	-

Queensbridge Additional Resource Provision	122,835	100,000	-	-
The Garden School Special Educational Needs	233,448	1,692,197	95,803	-
Gainsborough Special Educational Needs and Disabilities	236,463	145,000	-	-
Asbestos works	-	-	100,000	300,000
Total Other Education and Children's Services	970,866	1,937,197	195,803	300,000
Primary School Programmes				
Woodberry Down	3,501	23,990	100,000	-
Orchard Refurbishment and Extension	-	-	51,000	-
Woodberry Down Children's Centre Relocation	116,146	1,547,869	1,948,540	170,562
Shacklewell School	20,154	30,000	30,000	200,000
Berger School Works	34,230	51,283	50,000	174,330
Façades Development and Professional Costs	152,906	60,000	90,000	-
Gainsborough Façade Repair	34,778	20,000	-	-
London Fields Façade	1,647	24,725	-	-
Princess May Façade	223,331	-	150,000	-
Contingency Facade Repairs	320,426	311,416	250,000	-
Shoreditch Park School Façade	37,536	-	-	-
Colvestone Façade	-	-	214,824	-
De Beauvoir Façade	134,279	50,000	100,000	-
Gayhurst Façade	-	340,672	-	-
Grasmere Façade	144,824	30,000	120,000	-
Hoxton Gardens Façade	365,390	217,409	182,591	-
Mandeville Façade	11,098	76,509	-	-
Millfields Façade	176,800	117,867	-	-
Morningside Façade	251,723	-	-	-
Queensbridge Façade	69,236	10,000	-	-
Randal Cremer Façade	206	55,166	-	-
Rushmore Façade	79,631	38,000	68,511	-
Sebright Façade	-	38,995	-	-
Southwold Façade	-	26,925	-	-
Springfield Façade	-	30,883	-	-
Tyssen Façade	-	146,252	-	-
William Patten Façade	19,901	472,015	300,000	-
School Façades Programme	-	2,828,461	1,848,691	500,000
Primary Schools Capital Programme	-	-	319,778	500,000
Total Primary School Programmes	2,197,742	6,548,436	5,823,935	1,544,892
Secondary School Programmes				
Building Schools for the Future Whole Life Costing	76,887	1,004,150	1,612,184	1,500,000
Stoke Newington Building Schools for the Future Lifecycle	147,000	453,354	-	-
Clapton Girls Building Schools for the Future Lifecycle	283,166	39,865	-	-
Clapton Portico	10,000	12,839	5,000	10,000
Building Schools for the Future Lifecycle Early Failure Contingency	568,192	-	-	-
Temp Secondary School Audrey Street Site	-	-	-	2,761,433
The Urswick School Expansion	374,460	2,114,889	1,385,111	-
Cardinal Pole Lifecycle	-	38,000	-	-
Our Lady's School Lifecycle	24,334	21,000	-	-
Urswick School Lifecycle	26,000	26,798	-	-
Ickburgh School Lifecycle	55,000	-	-	-
Haggerston School Lifecycle	394,843	-	-	-
Haggerston Science Laboratory	-	72,873	-	-
The Garden Lifecycle	24,333	23,777	-	-
Stormont House Lifecycle	-	58,000	-	-
Thomas Fairchild Lifecycle	-	23,000	-	-
Total Secondary School Programmes	1,984,216	3,888,544	3,002,295	4,271,433
Total Budget Children and Education	7,005,870	15,857,992	13,765,672	10,765,790
Finance and Corporate Resources				
Strategic Property Services Capital				
Facilities Management Upgrade Hackney Service Centre Generator	151,553	-	-	-
Annex (Staff Moves)	74,143	-	-	-

Christopher Addison Phase 2	3,145,122	-	-	-
Decant to Maurice Bishop House and Moves to Christopher Addison Hou	871,438	-	-	-
Hackney Learning Trust Restack	14,799	-	-	-
Hackney Service Centre Flooring Replacement Works	1,019,514	-	-	-
Hackney Service Centre Restack	-	307,000	-	-
Hackney Town Hall Essential Works	711,449	492,000	2,000,000	933,775
Skills Funding Agency - Stoke Newington Assembly	302,525	1,323,877	1,500,000	700,000
15-49 Chapman Road Car Pound	1,763	-	-	-
Disability Discrimination Act	-	368,239	-	-
Reactive Maintenance	-	72,058	-	-
Asbestos Surveys	152,343	440,000	-	-
Corporate Property Annual Survey	22,741	-	-	-
Keltan House Windows and Refurbishment	112,470	-	-	-
39-43 Andrews Road Works	31,087	120,000	-	-
40-43 St Andrews Road	450,000	-	-	-
14 Andrews Road Roof Renewal	241,425	-	-	-
Clinical Commissioning Groups Primary Care Capital Projects	271,754	5,000,000	8,718,603	-
Hackney Learning Trust Maintenance Works	9,693	-	-	-
Clapton Common Former Toilet Refurbishment	62,456	-	-	-
Hackney Service Centre Lighting Upgrade	203,121	-	-	-
The Annexe	-	200,000	-	-
Landlord Works 12-14 Englefield Road	-	378,920	-	-
234-238 Mare Street	98,339	-	-	-
Dalston Lane Regeneration Outfit	3,082	-	-	-
Dalston Lane Terrace	41,781	50,000	-	-
Chats Palace Repairs and Maintenance	25,585	-	-	-
161 Northwold Road	58,358	-	-	-
80 Eastway New Boiler and Plant	53,865	-	-	-
80 Eastway	92,244	-	-	-
80a Eastway	123,771	-	-	-
Voluntary Charitable Sector 186 Homerton High Street	19,428	-	-	-
Acquisition of Ground Floor Retail Units Dalston Western Curve	3,850	-	-	-
Landlord Works 37-39 Leswin Road	-	192,766	-	-
Landlord Works Trowbridge Centre	3,889	-	-	-
61 Evering Road	-	100,007	-	-
Wally Foster Centre	100,000	100,000	100,000	-
Voluntary Sector	-	677,201	700,000	-
Commercial Properties	-	200,000	300,000	-
Property Overall	384,075	1,000,000	1,000,000	-
Total Strategic Property Services Capital	8,857,663	11,022,067	14,318,603	1,633,775
ICT Capital				
ICT General	-	3,367,279	3,882,056	1,000,000
Digital Discharge to Social Care	86,587	-	-	-
Business Intelligence	318,243	-	-	-
Application Programming Interface	748,205	-	-	-
Social Care Microfiche	16,936	-	-	-
Record Management Optimisation	50,000	-	-	-
End-user Meeting Rooms Device Refresh	151,088	78,920	-	-
Hackney Learning Trust G Suite	112,262	71,770	-	-
Members Device Refresh	27,383	-	-	-
ICT Infrastructure Upgrades	206,690	-	-	-
Network refresh	821,276	-	-	-
New Payroll and Recruitment System	111,608	-	-	-
Devices for Hackney Residents	131,497	-	-	-
ICT Health Check	100,000	-	-	-
Financial Management System	438,909	-	175,336	-
Total ICT Capital	3,320,683	3,517,969	4,057,392	1,000,000
Corporate Resources Other Schemes				
E-Tendering System	24,958	-	-	-
Installation of Automatic Meter Readers	45,000	5,000	-	-

Photovoltaic Solar Panel	45,000	4,351	-	-
Integral Access Control System (INVAC) Project	30,451	-	-	-
Green Homes Fund	100,000	305,000	-	-
Solar Pilot (Leisure Centres)	200,000	47,500	-	-
Solar Project (Commercial)	310,000	390,000	-	-
Total Corporate Resources Other Schemes	755,409	751,851	-	-
Mixed Use Developments				
Tiger Way Development	540,943	2,000,000	-	-
Pupil Referral Unit Nile Street	3,481,867	3,779,000	-	-
Britannia Site Phase 1a and 1b	49,460,045	24,677,090	43,289,015	79,613,572
Britannia Site Phase 2a	3,503,727	3,859,064	23,998,509	9,750,908
Hackney Living Rent Co Ltd	3,500,000	-	-	-
Total Mixed Use Developments	60,486,582	34,315,153	67,287,524	89,364,480
Total Budget Finance and Corporate Resources	73,420,337	49,607,041	85,663,519	91,998,255
Neighbourhoods and Housing				
Leisure, Parks and Green Spaces				
Essential Maintenance to Leisure Facilities	1,490,461	-	700,000	700,000
Leisure Development in Borough	-	100,000	-	-
Kings Hall Leisure Centre - Repair Works	-	3,100,000	1,000,000	1,000,000
Parks Strategy - Parks Infrastructure	800,000	991,166	1,000,000	1,000,000
Parks Equipment and Machinery Replacement	143,964	75,000	75,000	75,000
Mabley Green All Weather Pitch	-	150,000	-	-
Park Fleet and Plant Replacement	75,500	-	-	-
Parks Public Conveniences and Cafés	421,851	225,000	225,000	-
Play Area Refurbishments	350,000	1,250,000	-	-
De Beauvoir Square Play Area	3,414	-	-	-
Daubeney Fields Play Area	160,001	-	-	-
Shepherdess Walk Play Area	36,133	-	-	-
Millfields Estate Play Area	114,976	-	-	-
Connecting Green Spaces	-	100,000	100,000	-
Drinking Water Fountains	60,000	52,000	-	-
London Fields Learner Pool	200,000	300,000	4,000,000	-
Clissold Lodge	-	70,000	300,000	-
Clissold Park Paddling Pool	450,000	250,000	-	-
Parks Depot	350,000	650,000	-	-
Abney Park	562,764	3,557,130	1,006,041	-
Shoreditch Park	200,000	1,787,605	-	-
Springfield Park Restoration	2,604,529	-	-	-
Hackney Marshes	48,740	-	-	-
Fairchild's Gardens	105,054	369,786	-	-
West Reservoir Improvements	-	400,000	1,188,773	-
Biodiversity Improvements	-	30,718	15,359	-
Commercial Vehicles Parks Central	139,905	-	-	-
Hackney Downs Community Cycle Hub	-	8,000	-	-
Litter Bin Replacement	-	100,000	100,000	100,000
Total Leisure, Parks and Green Spaces	8,317,291	13,566,405	9,710,173	2,875,000
Streetscene				
Hostile Vehicle Measures	400,189	-	-	-
Wick Road	136,646	-	-	-
Parks Trees	200,000	200,000	200,000	200,000
Highways Planned Surface Water Drainage	80,329	480,000	280,000	280,000
Bridge Maintenance Schemes	113,875	300,000	200,000	200,000
Bridge Height Sign Programme	10,734	-	-	-
Borough Wide 20mph	33,174	50,000	-	-
Highways Planned Maintenance	3,519,263	4,000,000	4,000,000	4,000,000
Street Lighting	-	195,149	100,000	100,000
Street Scene Road Safety	249,995	844,280	300,000	300,000
Developing Boroughs Infrastructure	484,759	300,000	300,000	300,000
LED Lights on Highways	285,748	2,300,000	1,250,000	-

1-14 Spurstowe Works	-	25,840	-	-
Highways Oakwharf (0040-08) S106	81,000	-	-	-
Denne Terrace Retaining Wall	-	290,000	-	-
Regents Canal Denne Terr Wall	-	31,000	-	-
Legible London Wayfinding	4,255	-	-	-
Tyssen Street	13,000	-	-	-
East Road Car Club Bays	14,400	-	-	-
Updating Traffic Calming Measures	90,000	100,000	-	-
City Road 151-157	-	21,000	-	-
100 Shepherdess Walk	11,490	-	-	-
25a Willberforce Road	3,496	-	-	-
Highway Works 8-10 Paul Street	-	32,441	-	-
Highway Works 217 Queensbridge Road	-	17,722	-	-
184-186 Well Street	-	15,797	-	-
2-8 Anton Street	-	1,500	-	-
Hackney Car Club	7,650	18,072	-	-
Shoreditch Village	-	15,459	-	-
Clifton Street	-	17,966	-	-
52 Well Street and 1 Shore Place	-	25,080	-	-
218 Green Lanes	-	22,187	-	-
Gascoyne Road	-	15,364	-	-
42 Lower Clapton Road	-	12,150	-	-
Wenlock Road, Sturt Street and Shepherdess Walk Junction Improvement	-	14,988	-	-
Clapton Common Pedestrian Improvements	-	5,717	-	-
35-41 Westland Place	-	12,782	-	-
Highway Works Denman House	3,600	23,011	-	-
Highway Works 94-96 Lordship Lane	-	9,502	-	-
Highway Works 3-11 Stean Street	-	6,077	-	-
42-48 Whitmore Road and 56 Orsman Road	-	6,769	-	-
Highway Works 48-76 Dalston Lane	-	20,584	-	-
Highway Works Kings Crescent Estate	-	73,793	-	-
Highway Works at 10 Andre Street	-	2,205	-	-
Highway Works 112-118 Kingsland Road	-	5,350	-	-
Highway Works 22-44 London Lane	-	14,245	-	-
Highway Works 357-359 Kingsland Rd	-	68,626	-	-
Highways Works Haggerston West	18,690	-	-	-
Highway Works 130 Cazenove Road	-	23,539	-	-
Highway Works 17-19 Shacklewell Road	-	6,450	-	-
Highway Works adjacent to 47 Lea Bridge Road	-	12,143	-	-
Highway Works Bayton Court	-	16,494	-	-
Highway Works Spurstowe Road	-	35,355	-	-
Highway Works 70 Wilson Street	49,262	-	-	-
The Shoreditch Public Realm	818,785	-	-	-
Highway Works Gransden Avenue	654	-	-	-
Highway Works 258 Kingsland Road	-	24,449	-	-
Highway Works 11-15 Tudor Road	-	17,737	-	-
Highway Works 25 Penhurst Road	-	11,936	-	-
Highway Works at 62 Paul Street	4,034	-	-	-
Highway Works 2-26 Bentley Road	-	30,797	-	-
Highway Works 32 Homerton Row	-	15,221	-	-
Pembury Circus Improvement Works	66,771	814,365	-	-
Highway Works Kingsland Fire Station	57,606	-	-	-
Highway Works 145 City Road	-	49,579	-	-
Highway Works 32-34 Eagle Wharf Road	-	50,000	-	-
Highway Works 55 Pitfield Street	-	26,597	-	-
Highway Works St Leonards Court	42,572	-	-	-
Highway Works at The Lion Club	-	30,889	-	-
Highway Works at 37 Cremer Street	-	54,865	-	-
Highway Works at The Stage	-	218,935	-	-
Public Realm at The Stage	-	608,152	-	-

Highway Works at 293-295 Old Street	-	11,944	-	-
Highway Works 180-182 Lordship Road	-	7,149	-	-
Highway Works Zaim Trading Estate	13,258	-	-	-
Highway Works Homerton Baptist Church	-	13,807	-	-
Highway Works 1a and 1c Shepherdess Walk	46,985	-	-	-
Highway Works Land 83 Upper Clapton Road	57,790	-	-	-
Highway Works 97-137 Hackney Road	100,960	-	-	-
Highway Works 1-8 Regen Way	-	22,829	-	-
Highway Works at Mare Street Studios	188,870	-	-	-
Highway Works Cranwood Court and Napier House	133,639	-	-	-
Highway Works Great Eastern Street	-	55,803	-	-
Highway Works Lyttleton House	-	66,295	-	-
Highway Works Former Frampton Arms	-	27,097	-	-
Highway Works 42 Well Street	-	9,343	-	-
Schools Streets	100,000	-	-	-
Highway Works Bridge House and Marian Court	67,518	-	-	-
Highway Works 211-227 Hackney Road	100,014	-	-	-
Highway Works 35 Shore Road	10,789	-	-	-
Highway Works 420-424 Seven Sisters Road	80,657	-	-	-
Highway Works Sheep Lane and Ion House	144,450	-	-	-
Public Realm New Inn Broadway	725,689	-	-	-
Highway Works Thirlmere House	25,929	-	-	-
Highway Works King Edwards Road	31,069	-	-	-
Plough Yard Fit Out	106,441	-	-	-
Total Streetscene	8,736,034	11,856,427	6,630,000	5,380,000
Public Realms Transport for London Funded Schemes				
Maintenance (Transport for London)	1,877	-	-	-
Quietways Cycle Route	338,875	-	-	-
Corridors (Transport for London)	948,233	-	-	-
Low Emission Neighbourhood	11,566	-	-	-
Neighbourhoods of the Future	27,182	-	-	-
Central London Grid (Phase 1)	91,543	-	-	-
Liveable Neighbourhoods (Transport for London)	15,230	-	-	-
Streetspace (Transport for London)	1,952,000	-	-	-
COVID Transport (Department for Transport)	100,000	-	-	-
Total Public Realms Transport for London Funded Schemes	3,486,506	-	-	-
Parking and Market Schemes				
Hackney Street Markets Strategy	-	358,040	-	-
Total Parking and Market Schemes	-	358,040	-	-
Environmental Services				
Recycling Weighing Equipment	-	246,020	-	-
Waste and Fleet Replacement	-	380,000	325,000	1,940,000
Commercial Vehicles Waste Services	3,351,271	-	-	-
Commercial Vehicles Co-mingle Recycling	882,922	-	-	-
Commercial Vehicles Street Cleanse	348,295	-	-	-
Commercial Vehicles Winter Maintenance	580,000	-	-	-
Waste Wheeled Bins	682,500	-	-	-
Total Environmental Services	5,844,988	626,020	325,000	1,940,000
Community Safety, Enforcement & Business Regulations				
Enforcement Strategy database	100,000	200,000	600,000	-
Hackney Central Area Action Plan Town Centre	-	64,000	-	-
Planning and Building Control	-	15,000	-	-
Commercial Vehicles CCTV	27,331	-	-	-
Ashwin Street and St Johns CCTV	5,258	-	-	-
Shoreditch CCTV Cameras	1,100,110	288,000	-	-
CCTV Enforcement Cameras	300,000	-	-	-
Total Community Safety, Enforcement & Business Regulations	1,532,699	567,000	600,000	-
Asset Management Plan Capital Schemes - Housing				
Decent Homes	150,000	-	-	-
Housing Investment Programme North West	5,000,000	5,600,000	5,800,000	6,000,000

Housing Investment Programme Central	6,000,000	14,000,000	14,500,000	15,000,000
Housing Investment Programme South West	6,535,578	8,400,000	8,700,000	9,000,000
PAM - Delay Costs COVID19	1,000,000	-	-	-
Estate Lighting	300,000	200,000	800,000	1,000,000
Ventilation Systems	400,000	600,000	600,000	600,000
CCTV upgrade	1,000,000	1,500,000	1,000,000	1,000,000
Street Lighting SLA	1,000,000	1,000,000	1,000,000	1,000,000
Door Entry System (Replacements)	500,000	700,000	700,000	700,000
Drainage	900,000	500,000	500,000	500,000
Lifts Major Components	500,000	400,000	400,000	400,000
Domestic Boiler Replacement and Central Heating	1,500,000	2,000,000	2,040,000	2,150,000
Replace Play Equipment	200,000	100,000	100,000	100,000
Road and Footpath Renewals	200,000	100,000	100,000	100,000
Void Re-Servicing	1,500,000	2,000,000	2,000,000	2,000,000
Water Mains and Boosters	400,000	250,000	250,000	250,000
Disabled Adaptations	1,120,000	1,200,000	1,200,000	1,200,000
Health and Safety and Major Replacement	800,000	1,500,000	1,500,000	1,500,000
Community Halls Major Repairs and Disability Discrimination Act	500,000	600,000	600,000	600,000
Lift Renewals	500,000	500,000	800,000	1,200,000
Integrated Housing Management System	2,000,000	3,000,000	3,000,000	3,000,000
Boiler House Major Works	400,000	200,000	200,000	200,000
Fire Risk Works	6,000,000	6,000,000	6,000,000	6,000,000
Planned and Reactive Water Mains	100,000	100,000	100,000	100,000
High Value Repair, Improvements and Works	1,000,000	1,000,000	1,000,000	1,000,000
Lightning Conductors	350,000	400,000	400,000	400,000
Estate Boundary Security Improvement	100,000	100,000	100,000	100,000
Garage Review	100,000	200,000	100,000	100,000
Capitalised Salaries	5,000,000	5,000,000	5,000,000	5,000,000
Lateral Mains	200,000	660,000	660,000	660,000
Re-wire	50,000	400,000	500,000	500,000
Green initiatives	200,000	1,000,000	1,000,000	1,000,000
District Heating System	11,758	-	-	-
Major Legal Disrepairs	200,000	200,000	200,000	200,000
Hardware Smoke Alarms	50,000	100,000	1,000,000	1,000,000
Land and Building Acquisition Sherry Wharf	18,103	-	-	-
Commercial Properties	300,000	500,000	500,000	500,000
Commercial Vehicles Building Maintenance	69,875	-	-	-
Gascoyne Community Hall Refurbishment	32,196	-	-	-
Recycling Scheme	559,000	979,761	595,459	600,000
Bridport	400,000	3,185,000	500,000	500,000
Total Asset Management Plan Capital Schemes - Housing	47,146,508	64,174,763	63,445,459	65,160,000
Council Capital Schemes - Housing				
Borough Wide Housing Under Occupation	1,000,493	636,500	649,500	662,490
Fresh Start Scheme	8,598	-	-	-
Hostels - Major Repairs	345,161	636,500	649,500	662,490
55 Albion Grove Hostel Re-Fit	49,474	-	-	-
Purchase of Leasehold Properties	2,000,000	10,000,000	10,000,000	10,000,000
Total Council Capital Schemes - Housing	3,403,727	11,273,000	11,299,000	11,324,980
Total Budget Neighbourhoods and Housing	78,467,752	102,421,654	92,009,632	86,679,980
Total Non-Housing Budget	111,936,890	95,524,977	122,734,363	114,309,046
Total Housing Budget	107,879,826	140,863,716	239,324,780	260,936,853
Total Capital Budget	219,816,716	236,388,693	362,059,143	375,245,899