

## CAPITAL PROGRAMME 2019-23

Appendix I2

Directorate	Sch no	Scheme name	2019/20 Budget £'000	2020/21 Budget £'000	2021/22 Budget £'000	2022/23 Budget £'000	TOTAL £'000	Existing LBS £'000	Specific £'000	New LBS £'000	Funding Total £'000
		<b>HOUSING</b>									
		<b>HRA</b>									
EH & R	C100-8	HRA Stock Repair and Improvements	7,944	7,396	7,635	7,872	30,847	0	30,847	0	30,847
EH & R	C130	Regeneration of Richmond Green - New Build	193	0	0	0	193	0	193	0	193
EH & R	C131	Ludlow Lodge - New Build	375	0	0	0	375	0	375	0	375
EH & R	C132	Fellowes Road - New Build	132	0	0	0	132	0	132	0	132
EH & R	C160	Property Acquisitions HRA	11,628	8,896	6,376	6,503	33,403	0	33,403	0	33,403
EH & R	NEW	Phase 2 New Build	1,783	21,284	1,359	0	24,426	0	24,426	0	24,426
		<b>GF</b>									
EH & R	C003	Housing the Homeless	5,600	0	0	0	5,600	0	5,600	0	5,600
EH & R	C033	Improvements to travellers and gypsy site provision	114	0	750	750	1,614	114	450	1,050	1,614
EH & R	C170	Estate Regeneration	734	121	0	0	855	0	355	500	855
EH & R	NEW	Site Assembly	5,000	0	0	0	5,000	0	5,000	0	5,000
		<b>Total Housing</b>	<b>33,503</b>	<b>37,697</b>	<b>16,120</b>	<b>15,125</b>	<b>102,445</b>	<b>114</b>	<b>100,781</b>	<b>1,550</b>	<b>102,445</b>
		<b>EDUCATION</b>									
PEOPLE	L011	Devolved Grant	732	120	120	120	1,092	0	1,092	0	1,092
PEOPLE	L076	Carers Building Adaptations Top Up Fund	18	18	18	18	72	60	0	12	72
PEOPLE	L085	Computers For Looked After Children	10	10	10	10	40	30	0	10	40
PEOPLE	L112	School Conditions Allocation	1,550	700	600	500	3,350	0	3,350	0	3,350
PEOPLE	L113-6	Primary Expansions	1,319	74	0	0	1,393	0	1,393	0	1,393
PEOPLE	L118	Secondary Expansions	13,049	569	0	0	13,618	0	13,618	0	13,618
PEOPLE	L119	SEN Expansions	146	0	0	0	146	0	146	0	146
PEOPLE	NEW	Healthy Pupils Capital Grant	101	0	0	0	101	0	101	0	101
		<b>Total Education</b>	<b>16,925</b>	<b>1,491</b>	<b>748</b>	<b>648</b>	<b>19,812</b>	<b>90</b>	<b>19,700</b>	<b>22</b>	<b>19,812</b>

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		<b>OTHER SCHEMES</b>									
EH & R	E002	Pavement Improvements/Resurfacing	512	512	513	513	2,050	1,537	0	513	2,050
EH & R	E003	Renovation Grants	60	0	0	0	60	60	0	0	60
EH & R	E004	Street Lighting	400	400	400	400	1,600	1,200	0	400	1,600
EH & R	E005	Highways Asset Maintenance	725	725	725	725	2,900	2,155	0	745	2,900
EH & R	E018	Mandatory Disabled Facilities Grant	2,495	1,477	1,477	1,477	6,926	0	6,926	0	6,926
EH & R	E058	Nature Conservation	11	0	0	0	11	0	11	0	11
EH & R	E062	Contaminated Land Projects	50	0	0	0	50	0	50	0	50
EH & R	E119	Priority Repairs Grant	30	30	30	30	120	33	0	87	120
EH & R	E145	Town Centre Masterplan Delivery	1,383	860	0	0	2,243	2,143	100	0	2,243
EH & R	E170	Flood Resistance & Resilience Measures	49	0	0	0	49	0	49	0	49
EH & R	E191	Heritage Lottery Fund - Beddington Park	130	50	0	0	180	0	180	0	180
EH & R	E220-5	Public Realm	200	200	200	200	800	1,000	0	-200	800
EH & R	E235	CIL Neighbourhood Element	323	323	323	321	1,290	0	1,290	0	1,290
EH & R	E255	Area Wide Parking Scheme	1,843	43	0	0	1,886	1,886	0	0	1,886
EH & R	E257	Structural and Cosmetic Repairs to Multi Storey Car Parks	44	0	0	0	44	44	0	0	44
EH & R	E259	Parks Improvements	40	40	40	40	160	120	0	40	160
EH & R	E260	Beddington Route and Places - Beddington Village	48	0	0	0	48	48	0	0	48
EH & R	E261	Beddington Route and Places - Beddington Industrial Areas	140	0	0	0	140	140	0	0	140
EH & R	E136	Corridors & Neighbourhoods - TFL	890	0	0	0	890	0	890	0	890
EH & R	E264	Beddington Gateway - TFL	50	0	0	0	50	0	50	0	50
EH & R	E220-5	Local Transport For London	100	0	0	0	100	0	100	0	100
EH & R	NEW	Target Hardening to prevent encampments and flytipping	177	0	0	0	177	0	0	177	177
EH & R	E272	Moving Traffic Enforcement Cameras	280	0	0	0	280	0	0	280	280
EH & R	NEW	Sutton cemetery works	40	0	0	0	40	0	0	40	40
EH & R	NEW	SuDS in Suttons Schools	120	90	0	0	210	0	0	210	210
EH & R	NEW	Renewal of bridge height signs	100	65	0	0	165	0	0	165	165

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EH & R	NEW	Sutton Life Centre essential projector replacement programme	245	0	0	0	245	0	0	245	245
EH & R	NEW	Replacement Floodlights at David Weir Leisure Centre	150	0	0	0	150	0	0	150	150
EH & R	NEW	Energy Efficiency improvements to the IPP	55	55	55	55	220	0	220	0	220
EH & R	NEW	Energy Efficiency and Carbon Reduction programme	100	100	100		300	0	300	0	300
PEOPLE	C523	Adult Social Services IT Replacement - Care accounts	36	0	0	0	36	0	36	0	36
CE	R054	Digital Programme	700	0	0	0	700	700	0	0	700
RES	R013	Information Management - Corporate IT Refresh	801	350	350	350	1,851	1,501	0	350	1,851
RES	R152	Corporate Operational Buildings	759	808	762	762	3,091	2,329	0	762	3,091
RES	R165	Commercial Investment Property Portfolio	6,000	6,000	0	0	12,000	0	12,000	0	12,000
RES	R166	Russettings	18	0	0	0	18	18	0	0	18
RES	NEW	eRecruitment system implementation	25	0	0	0	25	0	0	25	25
		<b>Total Other Schemes</b>	<b>19,129</b>	<b>12,128</b>	<b>4,975</b>	<b>4,873</b>	<b>41,105</b>	<b>14,914</b>	<b>22,202</b>	<b>3,989</b>	<b>41,105</b>
		<b>Capital Programme Total</b>	<b>69,557</b>	<b>51,316</b>	<b>21,843</b>	<b>20,646</b>	<b>163,362</b>	<b>15,118</b>	<b>142,683</b>	<b>5,561</b>	<b>163,362</b>

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