

Draft General Fund Capital Programme

Appendix C

Total Project Cost (incl. Prior Years) £'000	Current MTFF Proposal	Project	2014/15	2015/16	2016/17	2017/18	2018/19
			Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
			£'000	£'000	£'000	£'000	£'000
		<b>Main Programme</b>					
7,299		Purchase of Vehicles	1,689	1,000	500	0	0
7,775		Yiewsley Pool Self-Financing Scheme	7,525	0	0	0	0
5,158		Libraries Refurbishment	30	0	0	0	0
2,803		Queenswalk Redevelopment	982	0	0	0	0
2,000	NEW	Highways Priority Growth	2,000	0	0	0	0
1,300	NEW	Harlington Road Depot Refurbishment	1,235	65	0	0	0
1,173		Car Park Resurfacing	1,119	0	0	0	0
1,127		Eastcote House Buildings and Gardens	1,087	0	0	0	0
1,000	NEW	Pavements Priority Growth	1,000	0	0	0	0
897		Grounds Maintenance Equipment & Vehicles	646	0	0	0	0
787		ICT Single Development Plan - Windows XP	787	0	0	0	0
487		CCTV	342	0	0	0	0
456	NEW	West Drayton Cemetery	456	0	0	0	0
325		Compass Theatre	325	0	0	0	0
310	NEW	Whiteheath Farmhouse Refurbishment	310	0	0	0	0
270		Sports & Cultural Projects	220	0	0	0	0
250	NEW	Rural Activities Garden Centre	250	0	0	0	0
372		Major Projects completing in 2014/15	372	0	0	0	0
<b>33,789</b>		<b>Total Main Programme</b>	<b>20,375</b>	<b>1,065</b>	<b>500</b>	<b>0</b>	<b>0</b>
		<b>Programmes of Works</b>					
N/A		Leader's Initiative	200	200	200	200	200
N/A		Chrysalis Programme	950	1,000	1,000	1,000	1,000
N/A	NEW	Civic Centre Works Programme	600	500	500	500	0
N/A		Highways Localities Programme	258	258	258	258	258
N/A		Highways Structural Works	950	950	950	950	950
N/A		ICT Single Development Plan	521	500	500	500	500
N/A		Property Works Programme	600	600	600	600	600
N/A		Road Safety	250	250	250	250	250
N/A		Street Lighting	180	180	180	180	180
N/A		Town Centre Initiatives	1,260	325	325	325	325
N/A		Transport for London	4,102	4,409	4,632	0	0

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			£'000	£'000	£'000	£'000	£'000
N/A		Programmes of works completed in 2014/15	232	0	0	0	0
<b>0</b>		<b>Total Programmes of Works</b>	<b>10,103</b>	<b>9,172</b>	<b>9,395</b>	<b>4,763</b>	<b>4,263</b>

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			£'000	£'000	£'000	£'000	£'000
		<b><u>Future Projects</u></b>					
44,000	NEW	St Andrew's Park Theatre	500	13,700	27,600	2,200	0
6,490		New Years Green Lane EA Works	0	3,245	3,245	0	0
250		Community Safety Assets	250	0	0	0	0
1,200	NEW	ICT Infrastructure	600	600	0	0	0
1,000	NEW	Uxbridge Cemetery Gatehouse & Anglican Chapel	950	50	0	0	0
1,000	NEW	St Andrew's Park Museum	333	667	0	0	0
500	NEW	Bowls Clubs Refurbishment	500	0	0	0	0
197	NEW	Local Plan Requirement Works	197	0	0	0	0
<b>54,637</b>		<b>Total Future Projects</b>	<b>3,330</b>	<b>18,262</b>	<b>30,845</b>	<b>2,200</b>	<b>0</b>
		<b><u>Development &amp; Risk Contingency</u></b>					
7,500		General Contingency	1,500	1,500	1,500	1,500	1,500
<b>7,500</b>		<b>Total Development &amp; Risk Contingency</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>41,289</b>		<b>Total GF Capital Programme</b>	<b>35,308</b>	<b>29,999</b>	<b>42,240</b>	<b>8,463</b>	<b>5,763</b>