

Residents Services - draft GF Capital Programme 2016/17 - 2020/21

Total Project Cost (incl. Prior £'000)	Current MTFP Proposal	Project	2016/17	2017/18	2018/19	2019/20	2020/21	Financed by:		
			Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Council Resources £'000	Government Grants £'000	Other Contributions £'000
		Main Programme								
9,741	UPDATE	Purchase of Vehicles	1,367	705	500	500	1,000	4,072	0	0
33,060		Hillingdon Sports and Leisure	762	0	0	0	0	762	0	0
914		Sports and Cultural Project	35	0	0	0	0	35	0	0
1,200		ICT Infrastructure	220	0	0	0	0	220	0	0
1,000		Uxbridge Cemetery Gatehouse and Chapel	800	50	0	0	0	850	0	0
310		Whiteheath Farm Refurbishment	215	0	0	0	0	215	0	0
481		West Drayton Cemetary and Resurfacing	53	0	0	0	0	53	0	0
4,958		Hayes Town Centre Improvements	2,543	0	0	0	0	294	2,134	115
1,578		Inspiring Shopfronts - Increasing footfall	750	338	318	0	0	1,406	0	0
3,378		Gateway Hillingdon	2,038	1,077	213	0	0	3,328	0	0
250		RAGC Car Park	150	0	0	0	0	150	0	0
250		Car Park Resurfacing	70	0	0	0	0	70	0	0
750		Bowls Club Refurbishments	600	0	0	0	0	50	0	550
530		Haste Hill Golf Club	130	0	0	0	0	130	0	0
3,075		Cedars and Grainges Car Park Improvement Works	77	0	0	0	0	77	0	0
44,000		New Theatre	5,050	11,450	11,450	11,450	4,400	42,750	0	1,050
5,000		New Museum	1,600	2,700	500	0	0	4,050	0	750
335		CCTV Programme	195	0	0	0	0	195	0	0
1,247		Eastcote Building and Gardens	35	0	0	0	0	0	0	35
1,552	UPDATE	Harlington Road Depot Refurbishment	227	0	0	0	0	227	0	0
330		Harlington Bowls Club and Football Pavillion	15	0	0	0	0	12	0	3
300		Ruislip Lido Boat House	15	0	0	0	0	15	0	0
4,850		Battle of Britain Bunker Heritage Pride Project	3,615	485	0	0	0	4,100	0	0
1,000	UPDATE	Battle of Britain Underground Bunker	1,000	0	0	0	0	0	1,000	0
1,000		Environmental and Recreational Initiatives	1,000	0	0	0	0	1,000	0	0
965		Capital and Priority Growth	965	0	0	0	0	965	0	0
2,657	NEW	CCTV Enforcement (SKC'S)	2,657	0	0	0	0	2,657	0	0
250	NEW	1 & 2 Merrimans Housing Project	250	0	0	0	0	250	0	0
370	NEW	1 & 2 Merrimans Appropriation from HRA	370	0	0	0	0	370	0	0
134,430		Total Main Programme	26,804	16,805	12,981	11,950	5,400	68,303	3,134	2,503
		Programme of Works								
N/A		Leaders Initiative	200	200	200	200	200	1,000	0	0
N/A		Chrysalis Programme	1,000	1,000	1,000	1,000	1,000	5,000	0	0
N/A	UPDATE	Civic Centre Works Upgrades	500	500	500	500	500	2,500	0	0
N/A	UPDATE	Highways Structural Works	2,000	1,000	1,000	1,000	1,000	6,000	0	0
N/A	UPDATE	Pavement Priority Growth	1,000	0	0	0	0	1,000	0	0
N/A		ICT Single Development Plan	400	400	400	400	400	2,000	0	0
N/A		Property Works Programme	480	480	480	480	480	2,400	0	0
N/A		Road Safety	150	150	150	150	150	750	0	0
N/A		Street Lighting	94	94	94	94	94	470	0	0
N/A		Transport for London	4,172	5,234	3,000	3,000	3,000	0	17,582	824
N/A	NEW	Playground Replacement Programme	250	250	250	250	250	1,250	0	0
N/A		Disabled Facilities Grant	2,300	2,300	2,300	2,300	2,300	2,655	8,845	0
N/A		Adaptations for Adopted Children	200	200	200	200	200	1,000	0	0
N/A		Private Sector Renewal Grant / HCA	450	450	450	450	450	2,250	0	0
N/A		Section 106 Projects	0	0	0	0	0	0	0	0
0		Total Programmes of Works	13,196	12,258	10,024	10,024	10,024	28,275	26,427	824