

Appendix C - Draft GF Capital Programme 2017/18 -2021/22 [extract]

Total Project Cost (incl. £'000)	Current MTFP Proposal	Project by Cabinet Member Portfolio	2017/18	2018/19	2019/20	2020/21	2021/22	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
		<b>MAIN PROGRAMME</b>								
		<b>Community, Commerce and Regeneration</b>								
7,417		Hayes Town Centre Improvements	2,734	0	0	0	0	0	1,940	794
1,357		Inspiring Shopfronts	403	618	0	0	0	1,021	0	0
2,490		Gateway Hillingdon	451	213	0	0	0	664	0	0
1,996		Uxbridge Change of Heart	1,846	0	0	0	0	1,109	650	87
1,000		Uxbridge Cemetary Gatehouse	650	313	0	0	0	963	0	0
		<b>Central Services, Culture and Heritage</b>								
850		Bowls Club Refurbishment	82	0	0	0	0	82	0	0
33,060		Hillingdon Sports & Leisure Centre	812	0	0	0	0	812	0	0
360	NEW	Ruislip Lido Railway Society Workshop Replacement	360	0	0	0	0	360	0	0
		<b>Finance, Property and Business Services</b>								
1,053		Battle of Britain Underground Bunker	500	453	0	0	0	53	900	0
5,987	UPDATE	Battle of Britain Bunker Heritage Project	3,906	300	0	0	0	4,206	0	0
400	NEW	Uniter Building Refurbishment	400	0	0	0	0	400	0	0
1,370		Bessingby Football and Boxing Clubhouse	1,150	70	0	0	0	1,220	0	0
592		CCTV Programme	192	0	0	0	0	192	0	0
5,632		St Andrews Park Museum	1,180	4,069	283	0	0	4,782	0	750
44,000		St Andrews Park Theatre	1,000	1,500	5,000	18,225	18,225	42,900	0	1,050
		<b>Planning, Transportation and Recycling</b>								
9,692		Purchase of Vehicles	1,390	500	500	1,000	0	3,390	0	0
2,571		Cedars and Granges Car Park Improvements	19	0	0	0	0	19	0	0
250		RAGC Car Park	200	0	0	0	0	200	0	0
5,500		Street Lighting - Invest to Save	4,300	900	0	0	0	5,200	0	0
200	NEW	Harlington Road Depot Resurfacing	200	0	0	0	0	200	0	0
		<b>Cross Cabinet Member Portfolios</b>								
1,600	UPDATE	Environmental and Recreational Initiatives	1,000	0	0	0	0	1,000	0	0
		<b>Total Main Programme</b>	<b>22,775</b>	<b>8,936</b>	<b>5,783</b>	<b>19,225</b>	<b>18,225</b>	<b>68,773</b>	<b>3,490</b>	<b>2,681</b>
		<b>SELF FINANCING DEVELOPMENTS</b>								
		<b>Finance, Property and Business Services</b>								
4,302		Yiewsley Site Development	250	4,002	0	0	0	4,252	0	0
		<b>Total Self Financing Developments</b>	<b>250</b>	<b>4,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,252</b>	<b>0</b>	<b>0</b>
		<b>PROGRAMME OF WORKS</b>								
N/A		Leader's Initiative	200	200	200	200	200	1,000	0	0
		<b>Community, Commerce and Regeneration</b>								
N/A		Chrysalis Programme	1,000	1,000	1,000	1,000	1,000	5,000	0	0
N/A		Playground Replacement Programme	250	250	250	250	0	1,000	0	0
		<b>Planning, Transportation and Recycling</b>								
N/A		Highways Structural Works	3,000	1,000	1,000	1,000	1,000	7,000	0	0
N/A		Road Safety	150	150	150	150	150	750	0	0
N/A		Transport for London	4,068	3,008	3,000	3,000	3,000	0	16,051	25
		<b>Total Programmes of Works</b>	<b>8,668</b>	<b>5,608</b>	<b>5,600</b>	<b>5,600</b>	<b>5,350</b>	<b>14,750</b>	<b>16,051</b>	<b>25</b>