

Project	Group	Financed by:				Draft Programme	Draft Programme	Draft Programme	Financed by:		
		Draft Programme	Council Resources	Supported Borrowing	Other Sources				Council Resources	Supported Borrowing	Other Sources
		2011/12 (£000s)	2011/12 (£000s)	2011/12 (£000s)	2011/12 (£000s)				2012/15 (£000s)	2012/15 (£000s)	2012/15 (£000s)
<b>Planning Environment &amp; Community Services</b>											
Arundel Road Development HIP	PE&CS	2,000	2,000	0	0	0	0	0	0	0	0
CCTV Programme	PE&CS	230	230	0	0	0	0	0	0	0	0
Farm Barns	PE&CS	155	155	0	0	0	0	0	0	0	0
Hayes End Library Development	PE&CS	2,100	2,100	0	0	0	0	0	0	0	0
Highgrove Pool Phase II	PE&CS	3,800	3,800	0	0	0	0	0	0	0	0
Libraries Refurbishment	PE&CS	622	622	0	0	311	0	0	311	0	0
Libraries Refurbishment - Central Library	PE&CS	2,000	2,000	0	0	1,000	0	0	1,000	0	0
New Years Green Lane	PE&CS	1,573	1,573	0	0	0	0	0	0	0	0
South Ruislip Development	PE&CS	6,634	6,634	0	0	258	0	0	258	0	0
Transport for London	PE&CS	4,000	0	0	4,000	4,000	4,000	4,000	0	0	12,000
Willow Tree Centre	PE&CS	300	300	0	0	0	0	0	0	0	0
Yiewsley Pool	PE&CS	6,304	6,304	0	0	0	0	0	0	0	0
		29,718	25,718	0	4,000	5,569	4,000	4,000	1,569	0	12,000
<b>Programmes of Works</b>											
Chrysalis Programme	PE&CS	1,000	1,000	0	0	1,000	1,000	1,000	3,000	0	0
Civic Centre Enhancements	PE&CS	1,200	1,200	0	0	1,185	1,115	0	2,300	0	0
Environmental Assets	PE&CS	1,000	1,000	0	0	0	0	0	0	0	0
Highways Localities Programme	PE&CS	258	258	0	0	258	258	258	774	0	0
Highways Structural Works	PE&CS	950	950	0	0	950	950	950	2,850	0	0
Property Enhancements Programme	PE&CS	600	600	0	0	600	600	600	1,800	0	0
Road Safety	PE&CS	150	150	0	0	150	150	150	450	0	0
Street Lighting	PE&CS	180	180	0	0	180	180	180	540	0	0
Town Centre Initiatives	PE&CS	325	325	0	0	325	325	325	975	0	0
		5,663	7,313	0	1,500	7,798	7,728	6,613	17,639	0	4,500
<b>Programme Total PE&amp;CS</b>		<b>35,381</b>	<b>33,031</b>	<b>0</b>	<b>5,500</b>	<b>13,367</b>	<b>11,728</b>	<b>10,613</b>	<b>19,208</b>	<b>0</b>	<b>16,500</b>