

Appendix C - Capital programme additions

Theme Committee	Project	2016-17 (£m's)	2017-18 (£m's)	2018-19 (£m's)	2019-20 (£m's)	Total (£m's)
Adults and Safeguarding	<ul style="list-style-type: none"> • Additional Investment in Sports & Physical Activities (SPA) 		1.250	11.540		12.790
Asset, Regeneration and Growth	<ul style="list-style-type: none"> • Additional Investment for Dollis Valley - Advanced Acquisition and shared equity purchases • Additional development pipeline- to acquire sites or properties for future development 		9.900	1.500	1.500	12.900
	<ul style="list-style-type: none"> • Investment in Modular homes 	0.020	0.743	0.745		1.508
	<ul style="list-style-type: none"> • Investment in Community Hub & Child Hill Library 	0.520	2.020		2.000	2.540
	<ul style="list-style-type: none"> • Implementation of Locality Strategy 		0.750			0.750
Environment	<ul style="list-style-type: none"> • Highways DLO restructure and investment project -new vehicles, equipment and IT systems and Reactive Maintenance 		0.850	0.600	0.600	2.050
	<ul style="list-style-type: none"> • Additional investment in CCTV - Movings traffic and schools 		0.500	0.500		1.000
	<ul style="list-style-type: none"> • Additional investment in Parkings - Signs and Lines, bays monitoring and car park refurbishment 		0.600	0.600	0.600	1.800
	<ul style="list-style-type: none"> • Green Spaces improvements and investments 		4.633	8.989	10.275	23.897
	<ul style="list-style-type: none"> • Investment in Cool Oak Lane - additional bridge alongside footbridge 		0.600	1.361		1.961
Policy and Resources	<ul style="list-style-type: none"> • Investment in Customer Services Transformation Programme 		1.500			1.500
Children's, Education, Libraries and Safeguarding	<ul style="list-style-type: none"> • Additional investment in Early Education and Childcare 		1.501	3.747		5.248
	<ul style="list-style-type: none"> • Integrated Children's case management system 	0.250	0.300	0.450		1.000
	<ul style="list-style-type: none"> • Investment in Family Services Estates - R&M, H&S and DDA 		2.500			2.500
HRA	<ul style="list-style-type: none"> • Extra Care Pipeline 	6.421	8.852	8.577	0.300	24.150
	<ul style="list-style-type: none"> • Burnt Oak Broadway Flats 		0.700	3.289	1.000	4.989
	<ul style="list-style-type: none"> • Upper & Lower Fosters Community Led Design 	0.600	0.900			1.500
Total		7.811	46.699	53.298	16.275	124.083