

Capital Investment Programme 2019/20 Outturn

Priority	Goal	2019/20 Outturn £000s
Enabling growth and development in the borough	We will ensure that residents have access to well-designed and truly affordable housing.	74,603
	Housing Development Projects	73,638
	Housing Development Projects (HRA)	33
	Investment in Empty Properties	0
	Investment in Empty Properties (HRA)	932
	We will encourage sustainable development and grow Lambeth's presence as a location for creative and digital industries, health and life sciences, business and financial services, and tourism.	799
	Investment in Community Workspace	799
Ensuring that the benefits of growth increase community resilience	We will continue to pursue transport improvements that allow residents equality of access to centres of growth	5,064
	Strategic Transport Infrastructure	240
	Resurfacing of Footways and Carriageways	4,332
	Investment in Cycling Infrastructure	492
	We will invest in peoples' skills, life-long learning and networks to equip them with the capabilities they need to benefit from London's economy. We will improve educational achievement and close the gap in education outcomes for those more disadvantaged pupils and those from underperforming groups.	8,708
	Expansion and Enhancement of Primary Schools	1,737
Expansion and Enhancement of Secondary Schools	1,585	
Investment in Education Projects	5,387	
Reform the way we commission and deliver services with our partners to provide and promote care and independence	We will maintain and invest in the assets our communities need to be more resilient.	14
	Creation and Enhancement of Community-run Buildings	14
	We will support children with Special Educational Needs and Disabilities (SEND) to lead fulfilling lives, with equality of access to opportunities that improve their life chances and empower them to be the best they can be	1,239
	Expansion and Enhancement of Special Educational Needs Facilities	1,239
	We will support people to live longer and healthier lives.	1,272
	Community Health Projects	1,272
Making Lambeth a place where people want to live, work and invest	We will ensure that older, disabled and vulnerable people in Lambeth are able to live healthy independent lives, getting the support when they need it most, while promoting personal and community resilience.	2,742
	Home Improvements for Vulnerable Residents	1,585
	Home Improvements for Vulnerable Residents (HRA)	946
	Improvement of Social Care Provision	211
	We will manage Lambeth's neighbourhoods and town centres so that they feel safe and welcoming.	14,506
	Lambeth Town Centres' Regeneration	1,706
Enhancement of Streetscapes and Public Spaces	12,586	
Community Safety Projects	214	
Making Lambeth a place where people want to live, work and invest	We will maintain attractive neighbourhoods with high quality leisure and cultural facilities that support and encourage healthier lifestyles.	2,140
	Investment in Culture and Heritage	56
	Investment in Leisure Centres	1,238
	Investment in Libraries and Community Hubs	397
	Enhancement of Crematoria & Cemeteries	449
	We will improve the quality of housing in the social and private rented sector.	43,651
Investment in Lambeth Housing Standard Boroughwide (HRA)	43,651	
Making Lambeth a place where people want to live, work and invest	We will maintain Lambeth's award winning parks, and invest in a wider network of green spaces to support community activity and wellbeing.	2,468
	Investment in Parks and Open Spaces	2,468
	We will reduce our carbon emissions, significantly cut waste and encourage reuse by residents and businesses	5,889
	Investment in Waste and Recycling	920
	Enhancement of Street Lighting	1,164
	Investment in Corporate Office Accommodation	952
Improvement of Council IT Infrastructure	2,853	
	Redress Scheme Capitalised Payments	67,412
	Grand Total	230,508

Financing capital expenditure 2019/20

Funding Source	Enabling growth and development in the borough				Ensuring that the benefits of growth increase community resilience		Reform the way we commission and deliver services with our partners to provide and promote care and independence				Making Lambeth a place where people want to live, work and invest				Redress Scheme Capitalised Payments		Total 3 Year CIP	
	GF		HRA				GF		HRA		GF		HRA					
	£000	%	£000	%	£000	%	£000	%	£000	%	£000	%	£000	%	£000	%	£000	%
Grants	5,498	7%	0	0%	7,385	85%	2,545	59%	0	0%	4,000	16%	0	0%	0	0%	19,428	8%
S106	107	0%	0	0%	1,132	13%	0	0%	0	0%	2,313	9%	0	0%	0	0%	3,552	2%
Borrowing	56,318	71%	965	100%	0	0%	0	0%	946	100%	8,701	35%	8,284	19%	67,412	100%	142,626	62%
MRR	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	29,741	68%	0	0%	29,741	13%
S20 Receipts	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	5,627	13%	0	0%	5,627	2%
Capital Receipts	3,712	5%	0	0%	114	1%	467	11%	0	0%	8,233	33%	0	0%	0	0%	12,526	5%
Internal Borrowing	3,500	4%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	3,500	2%
Recycled RTB (1-4-1 Receipts)	6,207	8%	0	0%	0	0%	23	1%	0	0%	0	0%	0	0%	0	0%	6,230	3%
CIL	4,129	5%	0	0%	17	0%	1,272	30%	0	0%	1,298	5%	0	0%	0	0%	6,716	3%
Capital Reserve	0	0%	0	0%	0	0%	0	0%	0	0%	23	0%	0	0%	0	0%	23	<1%
Earmarked Reserve	0	0%	0	0%	0	0%	0	0%	0	0%	436	2%	0	0%	0	0%	436	<1%
Revenue Contribution	30	0%	0	0%	74	1%	0	0%	0	0%	0	0%	0	0%	0	0%	104	<1%
Total	79,502	100%	965	100%	8,722	100%	4,307	100%	946	100%	25,003	100%	43,651	100%	67,412	100%	230,508	100%