

**Appendix 4: 3 Year Capital Investment Programme 2014/15–2016/17 as at 30<sup>th</sup> September 2014**

<b>Outcome Panel</b>	<b>Community Outcome</b>	<b>2014_15 Revised Budget (£000's)</b>	<b>2015_16 Revised Budget (£000's)</b>	<b>2016_17 Revised Budget (£000's)</b>	<b>Total CIP (£000's)</b>
<b>Community Wellbeing</b>	<b>Vulnerable Children and Adults get the Support and Protection</b>	<b>5,487</b>	<b>13,181</b>	<b>0</b>	<b>18,667</b>
	Expansion and Enhancement of Special Educational Needs Facilities	1,800	10,811	0	12,611
	Improvement of Social Care Provision	3,687	2,370	0	6,057
	<b>Older, disabled and Vulnerable People can live independent lives and have control over their lives</b>	<b>2,383</b>	<b>0</b>	<b>0</b>	<b>2,383</b>
	Home Improvements for Vulnerable Residents	2,383	0	0	2,383
	<b>All Young People have opportunities to achieve their ambitions</b>	<b>30,739</b>	<b>42,062</b>	<b>7,314</b>	<b>80,115</b>
	Expansion and Enhancement of Primary Schools	27,296	40,347	7,095	74,738
	Expansion and Enhancement of Secondary Schools	99	1,001	0	1,099
	Investment in Education Projects	3,344	714	219	4,277
<b>Neighbourhoods, Environment and Sustainability</b>	<b>People take greater responsibility for their neighbourhood</b>	<b>1,602</b>	<b>102</b>	<b>0</b>	<b>1,703</b>
	Creation and Enhancement of Community-run Buildings	1,346	102	0	1,447
	Life Cycle Replacement of Waste Receptacles	256	0	0	256
	<b>All Lambeth Communities feel they are valued and part of their neighbourhoods</b>	<b>6,276</b>	<b>1,600</b>	<b>0</b>	<b>7,876</b>
	Investment in Libraries and Community Hubs	3,133	1,600	0	4,733
	Enhancement of Crematoria & Cemeteries	1,606	0	0	1,606
	Investment in Culture and Heritage	1,537	0	0	1,537
	<b>People live, work and visit our vibrant and creative town centres</b>	<b>20,261</b>	<b>1,894</b>	<b>2,059</b>	<b>24,214</b>
	Resurfacing of Footways and Carriageways	12,258	0	0	12,258
	Enhancement of Streetscapes and Public Spaces	8,003	1,894	2,059	11,956
<b>People are healthier, for longer</b>	<b>6,362</b>	<b>765</b>	<b>0</b>	<b>7,127</b>	
Investment in Parks, Open Spaces and Leisure Centres	3,582	765	0	4,347	
Community Health Projects	2,780	0	0	2,780	
<b>Crime Reduces</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>43</b>	
Community Safety Projects	43	0	0	43	
<b>Housing, Jobs and Investment</b>	<b>Lambeth residents have more opportunities for better quality homes</b>	<b>121,126</b>	<b>129,828</b>	<b>60,000</b>	<b>310,954</b>
	Investment in Decent Homes Boroughwide	94,866	126,740	60,000	281,606
	Refurbishment of Derelict Properties	4,201	0	0	4,201
	Housing Development Projects	22,059	3,088	0	25,148
	<b>People lead environmentally sustainable lives</b>	<b>645</b>	<b>0</b>	<b>0</b>	<b>645</b>
	Creation of Cycling Infrastructure	645	0	0	645
<b>People live, work and visit our vibrant and creative town centres</b>	<b>3,930</b>	<b>0</b>	<b>0</b>	<b>3,930</b>	
Lambeth Town Centres' Regeneration	3,930	0	0	3,930	
<b>All Lambeth Communities feel they are valued and part of their neighbourhoods</b>	<b>2,735</b>	<b>0</b>	<b>0</b>	<b>2,735</b>	
Housing Neighbourhood Regeneration Projects	2,735	0	0	2,735	
<b>Enabling</b>	<b>Enabling</b>	<b>21,804</b>	<b>0</b>	<b>0</b>	<b>21,804</b>
	Investment in Corporate Office Accommodation	20,663	0	0	20,663
	Improvement of Council IT Infrastructure	1,141	0	0	1,141
<b>Grand Total</b>		<b>223,393</b>	<b>189,431</b>	<b>69,373</b>	<b>482,197</b>