

Appendix 2 – 3 Year Working Capital Investment Programme 2015/16 – 2017/18 by Community Outcome

Outcome Panel	Community Outcome	2015_16 Revised Budget £000s	2016_17 Revised Budget £000s	2017_18 Revised Budget £000s	Total CIP £000s
Community Wellbeing	Vulnerable Children and Adults get the Support and Protection	17,095	0	0	17,095
	Expansion and Enhancement of Special Educational Needs Facilities	11,374	0	0	11,374
	Improvement of Social Care Provision	5,721	0	0	5,721
	Older, disabled and Vulnerable People can live independent lives and have control over their lives	6,656	0	0	6,656
	Home Improvements for Vulnerable Residents	1,056	0	0	1,056
	Home Improvements for Vulnerable Residents (HRA)	5,600	0	0	5,600
	All Young People have opportunities to achieve their ambitions	49,436	9,497	0	58,934
	Expansion and Enhancement of Primary Schools	47,655	9,279	0	56,934
	Expansion and Enhancement of Secondary Schools	906	0	0	906
Investment in Education Projects	875	219	0	1,094	
Neighbourhoods, Environment and Sustainability	People take greater responsibility for their neighbourhood	1,290	0	0	1,290
	Creation and Enhancement of Community-run Buildings	1,104	0	0	1,104
	Waste Fleet Renewal	0	0	0	0
	Life Cycle Replacement of Waste Receptacles	187	0	0	187
	All Lambeth Communities feel they are valued and part of their neighbourhoods	5,389	0	0	5,389
	Investment in Libraries and Community Hubs	4,182	0	0	4,182
	Enhancement of Crematoria & Cemeteries	142	0	0	142
	Investment in Culture and Heritage	1,065	0	0	1,065
	People live, work and visit our vibrant and creative town centres	8,208	2,059	0	10,267
	Resurfacing of Footways and Carriageways	4,893	0	0	4,893
	Enhancement of Streetscapes and Public Spaces	3,316	2,059	0	5,375
	People are healthier, for longer	6,428	10	0	6,438
Investment in Parks, Open Spaces and Leisure Centres	4,004	10	0	4,014	
Community Health Projects	2,424	0	0	2,424	
Crime Reduces	78	74	0	152	
Community Safety Projects	78	74	0	152	
Housing, Jobs and Investment	Lambeth residents have more opportunities for better quality homes	151,127	64,000	0	215,127
	Investment in Lambeth Housing Standard Boroughwide (HRA)	130,495	58,000	0	188,495
	Housing Development Projects	5,974	0	0	5,974
	Housing Development Projects (HRA)	13,551	6,000	0	19,551
	Investment in Empty Properties	261	0	0	261
	Investment in Empty Properties (HRA)	493	0	0	493
	Housing Communal Facilities (HRA)	353	0	0	353
	People lead environmentally sustainable lives	659	0	0	659
	Creation of Cycling Infrastructure	659	0	0	659
People live, work and visit our vibrant and creative town centres	1,501	1,190	0	2,691	
Lambeth Town Centres' Regeneration	1,501	1,190	0	2,691	
Enabling	Enabling	3,092	0	0	3,092
	Investment in Corporate Office Accommodation	1,583	0	0	1,583
	Improvement of Council IT Infrastructure	1,509	0	0	1,509
Grand Total	250,960	76,831	0	327,791	