

**Appendix 5: 3 Year Capital Investment Programme 2016/17–2018/19 as at 31st
December 2015**

Outcome	Community Outcome	2016_17 Revised Budget £000s	2017_18 Revised Budget £000s	2018_19 Revised Budget £000s	Total CIP £000s	Unfunded Pipeline Commitments
Community Wellbeing	Vulnerable Children and Adults get the Support and Protection	11,059	556	0	11,615	0
	Expansion and Enhancement of Special Educational Needs Facilities	5,843	556	0	6,399	0
	Improvement of Social Care Provision	5,215	0	0	5,215	0
	Older, disabled and Vulnerable People can live independent lives and have control over their lives	431	0	0	431	0
	Home Improvements for Vulnerable Residents	431	0	0	431	0
	All Young People have opportunities to achieve their ambitions	40,923	20,027	0	60,950	360
	Expansion and Enhancement of Primary Schools	34,837	20,027	0	52,355	360
Expansion and Enhancement of Secondary Schools	864	0	0	864	0	
Investment in Education Projects	5,221	0	0	7,730	0	
Neighbourhoods, Environment and Sustainability	People take greater responsibility for their neighbourhood	920	0	0	920	4,600
	Creation and Enhancement of Community-run Buildings	800	0	0	800	0
	Waste Fleet Renewal	0	0	0	0	4,600
	Life Cycle Replacement of Waste Receptacles	120	0	0	120	0
	All Lambeth Communities feel they are valued and part of their neighbourhoods	8,862	0	0	8,862	6,679
	Investment in Libraries and Community Hubs	6,546	0	0	6,546	1,500
	Enhancement of Crematoria & Cemeteries	1,304	0	0	1,304	5,179
	Investment in Culture and Heritage	1,012	0	0	1,012	0
	People live, work and visit our vibrant and creative town centres	11,407	0	0	11,407	15,000
	Resurfacing of Footways and Carriageways	6,000	0	0	6,000	15,000
Enhancement of Streetscapes and Public Spaces	5,407	0	0	5,407	0	
People are healthier, for longer	7,059	1,860	90	9,009	9,000	
Investment in Parks, Open Spaces and Leisure Centres	4,744	1,860	90	6,694	9,000	
Community Health Projects	2,315	0	0	2,315	0	
Crime Reduces	97	0	0	97	0	
Community Safety Projects	97	0	0	97	0	
People lead environmentally sustainable lives	3,200	0	0	3,200	0	
Enhancement Of Street Lighting	3,200	0	0	3,200	0	
Housing and Regeneration	Lambeth residents have more opportunities for better quality homes	127,985	0	0	127,985	20,807
	Investment in Lambeth Housing Standard Boroughwide (HRA)	106,900	0	0	106,900	0
	Housing Development Projects	4,588	0	0	4,588	20,807
	Housing Development Projects (HRA)	16,241	0	0	16,241	0
	Investment in Empty Properties	106	0	0	106	0
	Investment in Empty Properties (HRA)	150	0	0	150	0
	People live, work and visit our vibrant and creative town centres	2,328	0	0	2,328	5,147
Lambeth Town Centres' Regeneration	2,328	0	0	2,328	5,147	
Enabling	Enabling	860	0	0	860	0
	Improvement of Council IT Infrastructure	860	0	0	860	0
	Grand Total	215,130	22,443	90	237,663	61,593