

APPENDIX 2(i)

Directorate	Service Area	Project Name	23/24 Budget Carried Forward
Neighbourhoods and Environment			£'m
	Climate Emergency		
		Climate Change Decarbonisation	-0.37
		Cycling Infrastructure	0.00
		EV Charging Points 3	-0.09
		Future years pot (Climate)	-0.75
		Parklets	-0.01
		Suntrap CEF	-0.04
		ZED	-0.13
		Total Climate Emergency	-1.39
	Neighbourhoods		
		Decarbonisation Programme	0.06
		EV Slow Phase 2	-0.01
		E-Vans	-0.02
		Southfields Court	-0.34
		Ching Corridor (NE)	0.00
		Sewardstone Corridor (NW)	0.00
		Sth Chingford S.Water Inves	0.01
		Walthamstow Marshes (W)	-0.01
		Cycle Permeability Review	0.00
		Highways & Traffic Mgmt. Grants	-1.20
		Highways & Traffic Mgmt. Service Priorities	-0.34
		Winns/Lloyd Park area schem	0.01
		Lea Bridge Station - Sites	-0.10
		S106 Highways Block Provision	-0.08
		Leytonstone BLEN	-0.07
		Leytonstone Leisure Centre 1	-0.32
		Leytonstone Leisure Centre 2	-1.31
		Parks and Play Programme 2 Str CIL	-0.20
		Coronation Square	0.04
		Parks Works - Leyton MO S10	0.01
		S106 Parks	-0.10
		St James Park and Coppermil	0.08
		Chase Lane	-0.04
		Chingford Mount Cemetery	-0.08
		Flood mitigation study	-0.05
		Fly-Tipping CCTV	0.04
		Forest Road Cycle Route	-0.11
		Greenin Markhouse Corner	-0.10
		Juniper House Pocket Park Improvement	-0.07
		LEDs Streetlights Chingford	-0.01
		Leyton Sports Ground - Phas	-0.28
		Leytonstone High Road and S	-0.02
		Lloyd Park Play Area	-0.25
		Marsh Lane Footpath	-0.03
		Rolls Park Clubhouse	0.05
		Singal Wal Play Space (Highmans Park)	0.01
		St James and Leytonstone Overground Facility	-0.03
		St James quarter Public Realm Improvement	0.01
		Tree Uplift - Levelling Up Parks Fund	0.00
		Walthamstow Town Square Playground	-0.07
		Bike Hangers	0.22
		Drapers Field	0.01
		Neighbourhood CIL Block Provision	-0.19
		Parks and Play Programme 2	0.03

APPENDIX 2(i)

Directorate	Service Area	Project Name	23/24 Budget Carried Forward
		Parks Infrastructure	0.01
		Sports & Leisure Improvement	0.07
		Street Lighting Investment Project	-0.26
		Operations Centre - CCTV In	-0.23
		Operations Centre Move	-0.03
		Vehicle Purchase Block Provision	-0.08
		TFL 2022-23 Programme	-0.02
		39563 Bike Hangar Prog Expansion	0.00
		Green and Healthy Streets	0.00
		39558 Bus Priority & Reliability Review	-0.01
		37349 Winns/L. Park/HH Traffic Reduction	0.00
		38066 South Leytonstone LTN	0.00
		38067 20MPH Chingford-Residential/Main Rd	0.00
		38069 Chingford Rd Cor Improvements	0.01
		39554 Chingford Mnt Rd Cor	0.01
		39557 Bus Stop Accessibility	-0.02
		38063 Wayfinding	0.00
		38064 Forest Rd E17 Bell Jctn	0.10
		38518 Hoe St Corridor E17	0.09
		38520 Whipps Cross Road	0.00
		38521 WNR/Sharebrook Rd Jctn	0.00
		38522 Leytonstone to QEOP (Gr Gn/Cathall)	0.00
		39184 High Road Leytonstone/LB Newham	0.00
		39519 Blackhorse Lane & Billet Road	0.00
		39561 High Rd Leyton: Station/Crownfield	0.00
		Total Neighbourhoods	-5.17
		Total Neighbourhoods and Environment	-6.56
PEOPLE			
	Adult Social Care		
Adult Social Care		247 MarkHouse Road R & E	0.01
Adult Social Care		Alliston House Refurbishmen	-0.02
Adult Social Care		Care Homes	-0.15
Adult Social Care		George Mason Refurbishment	0.01
Adult Social Care		Mapleton Refurbishment phas	0.02
Adult Social Care		Sidmouth House Improvement	0.00
		Total Adult Social Care	-0.13
		Total People	-0.13
PLACE			
	Housing GF		
		Local Space	0.81
		Housing Policy Discretionar	0.19
		DFG - Metropolitan	-1.79
		Pocket Living	-1.21
		Priory Court Regen R & E	-4.44
		South Grove	0.02
		Total Housing GF	-6.43
	Housing Delivery/Operations (hra)		
		9 Osier Way (PAM.1130)	-0.80
		Adjustment Line 60B/LBWF	-0.64
		Sixty Bricks Holding Project (Technical Accour	1.34
		Centenary House (LK)	0.02
		Hylands Road HRA New Build 2	-0.03
		Mulberry C	-0.13
		Pocket Living - HRA	-0.67
		Sansom Road HRA New Build 2	-0.15

APPENDIX 2(i)

Directorate	Service Area	Project Name	23/24 Budget Carried Forward
		Burrell & Rayner	0.91
		Montegue Road Refurb	0.43
		St Davids Court	0.56
		St Nicholas Court	0.80
		Wigg & Walsh Fire Safety Regen	0.89
		Avenue Road HRA New Build 2	0.28
		Marlowe Road R & E	0.19
		Electronic Noticeboards	-0.03
		Essex Close - Cameras	0.01
		Positive Places	-0.14
		Waste Management R & E	-0.35
		Cedar Wood House Refurbishm	0.00
		CedarWood House	-0.03
		Claude Court Works	-0.31
		HIG CONTINGENCY	-1.43
		Housing Digital Programme	-0.12
		Other Schemes - Future years (Housing)	-0.64
		Estate Parking Controls	-0.68
		Total Housing Delivery/Operations HRA	-0.70
	Housing Assets HRA		
		AVENUE ROAD - Council Managed	-0.75
		ENERGY WORKS	1.52
		Disabled Adaptations-Counci	-0.50
		Fire Safety Works	2.01
		EV Charging Points 1	0.00
		3 Lyne Crescent	0.01
		Antlers Hill	0.01
		Burrell & Raynor HRA	-2.48
		CENTRAL HEATING	3.89
		CENTRAL PARADE	0.01
		DH-SETTLEMENT COSTS	-0.15
		DOMESTIC ELECTRIC UPGRADES	3.27
		DOOR ENTRY SYSTEMS	0.02
		Drying Area Conversions	-0.07
		ENVIRONMENTAL WORKS	0.37
		ESSEX CLOSE WORKS	0.66
		FEES PROFESSIONAL FEES	0.84
		Fire doors replacement prog	1.46
		Fire precautions sprinkler	0.04
		Fire Risk Block Provision	-3.37
		FIRE RISK WORKS	0.14
		FRIDAY HILL TMO	-0.39
		KITCHENS & BATHROOMS	1.38
		LIFT REPLACEMENT	0.19
		Loft Conversions	0.01
		MAJOR VOIDS	2.74
		MORESBY HOUSE	0.03
		SHELTERED HOSTELS	0.98
		SOUTHFIELD COURT	0.08
		St Nicholas Court HRA	-1.74
		ST PATRICKS CRT & MATSON CR	0.15
		STOCKSFIELD ROAD WORKS	0.10
		STRUCTURAL - VARIOUS	0.12
		Structure & Fabric Block Provision	-0.08
		Technical & Electric Block Provision	-5.54

APPENDIX 2(i)

Directorate	Service Area	Project Name	23/24 Budget Carried Forward
		THE CHANTRY	0.23
		VARIOUS FLATS NORTH	-0.57
		VARIOUS FLATS SOUTH	-1.17
		VARIOUS HOUSES NORTH	0.41
		VARIOUS HOUSES SOUTH	-0.06
		Wigg & Walsh Property Services	-3.09
		Total Housing Assets HRA	0.74
	Property		
		Coronation Square R & E	-0.57
		St James Health Centre S106	-0.04
		Sutherland Rd Health Centre	0.03
		Changing Places toilet	-0.09
		Forward Maintenance Plan Block Provision	0.00
		Leytonstone Library FMP	0.08
		Walthamstow Library FMP	0.02
		Markhouse and Ferguson	-0.02
		Rolls Park Clubhouse Feasib	-0.28
		The Mall R & E	0.01
		The Scene Fire Safety Works	-0.03
		EMD Cinema	0.49
		CWAL01P148	0.03
		Salix Recycling Fund Block Provision	-0.34
		Fellowship Square Block Provision	-1.26
		FSQ Irrigation, Bidet & Lawns	-0.13
		The Junction – Asbestos Remediation	-0.04
		Town Hall Campus	0.67
		Assembly Hall Roof - FSQ	-0.03
		Britannia Playing Fields - Boiler	-0.09
		Firestopping - Care Home	-0.19
		Lloyds Park Winns Gallery – Doors & Cupboard	-0.02
		Low Hall Sports Ground – Boiler Replacement	-0.06
		Pastures Centre – Roof & Boiler	-0.18
		The Junction Main Doors Replacement	-0.01
		Town Hall – Power Assisted Doors	-0.04
		Walthamstow Assembly Hall - Fall Arrest System	-0.08
		General Fund Contingency	-0.34
		Coroners Block Provision	-0.04
		Coroners Lodge Refurb 1	0.03
		Coroners Lodge Refurb 2	0.65
		Chingford Mount Crematorium	-0.10
		Mortuary	-1.27
		Central Parade Main Contract	-0.07
		Central Parade R & E	0.02
		Juniper House - Main Contract	0.23
		Juniper House Main	-2.18
		C&R Mall - Development DA1 & DA3	-3.47
		Families & Homes Hub	0.99
		Low Hall Depot Options	-0.20
		Low Hall Depot R&M	-0.80
		Low Hall Depot Urgent Works	0.05
		The Good Shepherd Building E11	-0.08
		Total Property	-8.73
	Regen, Planning and Delivery		
		35 Sutherland Rd Switchboard	-0.18
		Adapt 35 Sutherland Rd	-0.01

APPENDIX 2(i)

Directorate	Service Area	Project Name	23/24 Budget Carried Forward
		Aldriche Way Link LUF	0.00
		Blackhorse Lane Art	-0.01
		Chase Lane Park LUF	-0.04
		Chestnuts House	-0.38
		Chingford Mount LUF	0.15
		Chingford Rugby LUF	0.01
		Chingford UKSPF	0.01
		Community Space - Eco Pods	-0.01
		Council Match Sutherland Rd 1	0.03
		Cultural Spaces LUF Block Provision	-1.50
		Digital - one to use	0.08
		Food Distribution Hub	-0.10
		Hatherley Mews	-0.38
		Highams Park New Crossing	0.00
		Lea Bridge and Leyton UKSPF	0.14
		Leaving Care Hub	-0.14
		Leyton Gateway	-0.40
		Leytonstone UKSPF	0.03
		Links To Wetlands - Forest Road	0.01
		Lockwood Way Estate Improvements	-0.02
		Memorial Park LUF	-0.02
		Perth Road Nature Garden	-0.05
		Roll Park sports Ground	-0.01
		Rolls Park LUF	-0.07
		S106 Regeneration Capital	-0.03
		St James Quarter	0.03
		Station Forecourt Public Realm Scheme	-0.02
		Station Hub CCTV	0.11
		Summerfield Centre	0.01
		Sutherland Road Public Realm	-0.86
		UKSPF Block Provision	-0.19
		Unit 9 Lockwood Way	-0.10
		Walthamstow Central Station Box Safeguarding	-0.50
		Walthamstow Cultural Quarter	0.68
		Walthamstow High Street	0.13
		Walthamstow Public Realm Im	0.16
		Walthamstow UKSPF	0.01
		Leytonstone Town Centre Strategy	0.01
		Lime Tree Surgery	0.01
		Total Regen, Planning and Delivery	-3.42
	Schools Programme		
		Alternative Provision and SEND	-3.19
		Holy Family Sec. School	0.01
		North Birkbeck Road	4.28
		Brookfield House	0.02
		Accessibility Block Provision	-0.54
		Jenny Hammond - Accessibility	0.10
		Whitehall - Accessibility	0.08
		Capital Improvement and Minor Works	-2.76
		Leytonstone CMB	0.01
		CIP Match Funding	0.00
		Henry Maynard	0.45
		Belmont School Roof Works	0.02
		Chingford CE Jnr Exts	0.02
		Chingford CoE Inf	0.09

APPENDIX 2(i)

Directorate	Service Area	Project Name	23/24 Budget Carried Forward
		Gwyn Jones	0.02
		Gwyn Jones roof works	0.02
		Whitehall Externals	0.06
		Burnside FRA	0.03
		Fire Risks Assmts- Various	0.00
		Kelmscott Annexe FA	0.01
		Leytonstone School FA	0.02
		Parkside Fire works	0.02
		Walthamstow School For Girl FRA	0.12
		Winns FA	0.03
		Burnside PRU FRA	0.04
		Proj Mgmt & Staff Costs (P&	0.00
		Water Risks Assessments & R	0.00
		Barncroft M & E	0.03
		Dawlish M & E	0.01
		Edinburgh	0.01
		George Tomlinson M&E	0.01
		Handsworth M&E	0.09
		Heathcote M&E	0.01
		Kelmscott school M & E	0.01
		Low Hall Nursery	0.19
		Newport M & E	0.03
		Parkside M & E	0.01
		Stoneydown - Nursery Boiler	0.06
		Winns - Underground Pipewor	0.16
		Ainslie Wood LP	0.01
		Chapel End EYC EL	0.08
		Chapel End Inf & JR LP	0.06
		Coppermill EDB	0.02
		Low Hall LP	0.01
		Norlington EL	0.01
		Oakhill EL	0.01
		Winn Primary LP	0.01
		Davies Lane	0.02
		Dawlish CPI	0.01
		Greenleaf - Ceilings	0.04
		Henry Maynard - Roof Replacement	0.01
		Holy Family	0.02
		Jenny Hammond MCR	0.02
		Leytonstone School - ceilin	0.02
		St Joseph's - Ceilings and	0.02
		Walthamstow School For Girls MCR	0.04
		Ainslie Wood Primary Mobile	0.01
		Barncroft Primary Mobile	0.03
		Chapel End EYC Mobile	0.04
		Chingford COE Jnr Mobile	0.04
		Barncroft -Roofing	0.01
		Chapel End Inf	0.09
		Chapel End Juniors	0.10
		Dawlish Roofing	0.01
		Mission Grove North Roofing	0.01
		Mission Grove South Roofing	0.01
		Newport Roofing	0.01
		Winns Ave	0.01
		Winns Primary School Toilets	0.01

APPENDIX 2(i)

Directorate	Service Area	Project Name	23/24 Budget Carried Forward
		Ainslie Wood Windows	0.17
		Edinburgh Primary	0.05
		Handsworth Windows	0.01
		Mission Grove South Site	0.02
		Parkside Expansion	0.01
		Primary Expansions Block Budget	-0.30
		Yardley Primary School	0.08
		KELMSCOTT SSE	3.75
		Norlington 1FE	0.13
		Secondary Expansions Block Budget	-5.58
		Willowfield 1FE	2.59
		Burnside PRU SRP	0.02
		Housing Development	0.71
		Leyton Green Partnership Block Provision	-0.82
		School Rebuilding Prg Block Provision	-0.04
		Suntrap Project	0.04
		The Pastures/Good Shepherd R & E	0.03
		Total School's Programme	1.30
	Schools Programme	Total Place	-17.24
Stronger Communities			
	Communities		
		Civica APP Replacement	0.02
		ERP Replacement Programme	-0.26
		Intranet to SharePoint Migration	-0.03
		Technology Services - Network LAN Refresh	-0.07
		Telephony CcaaS	-0.19
		Chingford Library	0.05
		Lea Bridge Garden	0.01
		Lea Bridge Repairs & Enhancement	0.04
		Walthamstow Library - Library Plus Impr	0.03
		Walthamstow Library - Library Plus Impr 2	0.09
		William Morris Gallery 10Yr Refresh	-0.20
		Total Stronger Communities	-0.52
		Total Capital Programme	-24.45