

FORECAST CAPITAL PROGRAMME 2005/06 TO 2008/09

General Fund - Environment Capital Programme

Programme Details	2005/06 Capital Programme £000	2005/06 Slippage from '2004/05 £000	2005/06 Revised Capital Programme £000	2005/06 Forecast Outturn £000	2005/06 Variance Revised to Forecast £000	2006/07 Capital Programme £000	2007/08 Capital Programme £000	2008/09 Capital Programme £000
Grant Funded Schemes	5,000	0	5,000	5,000	0	5,000	5,000	5,000
Stadium Access Corridor	7316	102	7,418	7,418	0	0	0	0
2005/06 and Future Years Capital Programme								
Individual Schemes								
Bridge Park Toilets	0	0	0	0	0	0	0	0
Willesden Sports Centre Council Funded	0	1,600	1,600	1,600	0	0	0	0
Willesden Sports Centre S106 Funded	0	1,600	1,600	1,600	0	0	0	0
CCTV at Kensal Rise	0	37	37	37	0	0	0	0
Completion of Neasden Town Centre Renewal	0	0	0	0	0	0	0	0
Fitting Out of Civic Amenity Site	0	0	0	0	0	0	0	0
Control Centre for Warden Services - Set Up Costs	0	0	0	0	0	0	0	0
Improvement in Gulley Services - to include replacements	0	0	0	0	0	0	0	0
Stables Art Gallery	0	0	0	0	0	0	0	0
Air Quality Management (Additional Revenue Support)	0	0	0	0	0	0	0	0
Signage to Sports Centres	0	0	0	0	0	0	0	0
Bridgepark Works	25	0	25	325	300	25	0	0
Organic Waste Collection Service	1105	0	1,105	1,105	0	0	0	0
Litter Bins	50	0	50	50	0	0	0	0
Mechanised Street Sweeping Vehicles	150	0	150	150	0	0	0	0
Purchase of 1 Refuse Collection Vehicle	125	0	125	125	0	0	0	0
Gulley Maintenance Vehicles	170	0	170	170	0	0	0	0
Cycle and Changing Facilities at Offices	20	0	20	20	0	0	0	0
Neasden Pedestrianisation	0	44	44	44	0	0	0	0
ITP Schemes (Carry forward from 2003/04)	0	125	125	125	0	0	0	0

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Programme Works								
Highways:								
Pavements and Roads	650	0	650	1,600	950	325	0	0
Footways	3300	0	3,300	2,350	(950)	3825	3888	3,900
Major Carriageway Resurfacing	0	0	0	0	0	0	0	0
Road Safety - PSA Bid	300	0	300	0	(300)	0	0	0
Streetscene (Transport & Parking BVR)	0	0	0	0	0	70	0	0
Parks & Cemeteries	700	57	757	757	0	700	700	700
Lighting Outside PFI	100	0	100	100	0	100	0	0
Total 2005/06 and Future Years Capital Programme	6,695	3,463	10,158	10,158	0	5,045	4,588	4,600
Total Environment Forecast Capital Programme	19,011	3,565	22,576	22,576	0	10,045	9,588	9,600