



**Appendix 1**  
**Capital Programme 2022/23 to 2024/25**

Project Title	2022/23			2023/24			2024/25			Total			Governance Board
	Total Project cost £000	Funding excluding Borrowing £000	Net project cost funded from borrowing £000	Total Project cost £000	Funding excluding Borrowing £000	Net project cost funded from borrowing £000	Total Project cost £000	Funding excluding Borrowing £000	Net project cost funded from borrowing £000	Total Project cost £000	Funding excluding Borrowing £000	Net project cost funded from borrowing £000	
High Priority Planned Works - Corporate Sites To continue the programme of investment to undertake essential improvements across the Corporate Estate to ensure that properties in a safe and appropriate condition and comply with appropriate statutory, regulatory and corporate standards.	650	0	650	650	0	650	650	0	650	1,950	0	1,950	Contracts Board
Parks Infrastructure On-going programme to address areas of deterioration and improve existing facilities and provide safe access for users.	350	0	350	350	0	350	350	0	350	1,050	0	1,050	Contracts Board
CA Site Infrastructure On-going maintenance programme to the Civic Amenity site to ensure it provides a safe and secure environment in which to operate its business and continue to meet the needs of staff and users.	75	0	75	75	0	75	75	0	75	225	0	225	Contracts Board
Green Grid Programme - BCIL funded Improvements to Harrow's green infrastructure to provide a network of interlinked and multifunctional open spaces.	150	150	0	150	150	0	150	150	0	450	450	0	Contracts Board
Highways Programme To deliver the highways programme of investment and undertake essential structural maintenance to the highway asset.	6,000	0	6,000	5,500	0	5,500	6,000	0	6,000	17,500	0	17,500	Contracts Board
Flood Defence & Highways Drainage -BCIL funded To deliver the flood defence and alleviation programme of investment and implement schemes that minimise the risk of flooding from approximately 80kms of rivers and watercourses in the borough, and the highways drainage programme of investment and implement schemes in 15 critical drainage areas identified in the Council's Surface Water Management Plan.	500	500	0	500	500	0	500	500	0	1,500	1,500	0	Contracts Board
Street Lighting Programme To continue the street lighting programme of investment, which includes upgrading life expired street lighting columns and replacing conventional lanterns for more energy efficient LED lanterns	1,500	0	1,500	1,500	0	1,500	2,000	0	2,000	5,000	0	5,000	Contracts Board





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Planned Investment Programme	10,273	10,273	0	10,273	10,273	0	10,273	10,273	0	30,819	30,819	0	Housing Contracts Board
Housing IT Scheme	179	179	0	0	0	0	0	0	0	179	179	0	Housing Contracts Board
Grange Farm phase 1	2,505	2,505	0	0	0	0	0	0	0	2,505	2,505	0	Housing Regeneration Board
Grange Farm phase 2	2,268	1,860	408	10,022	583	9,439	12,756	4,800	7,956	25,046	7,243	17,803	Housing Regeneration Board
Grange Farm phase 3	312	312	0	312	312	0	429	429	0	1,053	1,053	0	Housing Regeneration Board
Grange Farm Infrastructure and Costs	4,878	0	4,878	1,465	0	1,465	691	0	691	7,034	0	7,034	
Building Council Homes For Londoners'	13,709	13,709	0	47,848	11,020	36,828	20,168	8,140	12,028	81,725	32,869	48,856	Housing Regeneration Board
<b>Total HRA</b>	<b>34,124</b>	<b>28,838</b>	<b>5,286</b>	<b>69,920</b>	<b>22,188</b>	<b>47,732</b>	<b>44,317</b>	<b>23,642</b>	<b>20,675</b>	<b>148,361</b>	<b>74,668</b>	<b>73,693</b>	
<b>Total General Fund + HRA</b>	<b>71,179</b>	<b>40,952</b>	<b>30,227</b>	<b>109,574</b>	<b>40,231</b>	<b>69,343</b>	<b>66,081</b>	<b>29,405</b>	<b>36,676</b>	<b>246,833</b>	<b>110,587</b>	<b>136,246</b>	