

Project Organization	Programme Area	Project	2020 Budget	2021 Budget	2022 Budget and Beyond
Adults Services	Adults Services Other	A2816 Adults Learning Disabilities Provision Build	2,650,000	0.00	0
Adults Services	Adults Services Other Total		2,650,000	0.00	0
Adults Services Total			2,650,000	0	0
Asset Management	Corporate Buildings	A2827 Central Depot Expansion	512,015	0.00	0
Asset Management	Corporate Buildings	A3116 Smart Working	3,300,000	0.00	0
Asset Management	Corporate Buildings	A3105 Air Conditioning - Corporate Landlord	60,000	0.00	0
Asset Management	Corporate Buildings	A2237 Corporate Buildings Replacement of Safety Film to Glass	59,500	0.00	0
Asset Management	Corporate Buildings Total		3,931,515	0.00	0
Asset Management	Health & Safety	A1200 H&S Fire Extinguisher Acquisitions	6,000	0.00	0
Asset Management	Health & Safety	A1801 H&S Corporate Buildings - Legionella Assessments	20,000	0.00	0
Asset Management	Health & Safety	A3087 H&S Corporate Buildings - Fire Risk Assessments	50,000	0.00	0
Asset Management	Health & Safety	A3088 H&S Corporate Buildings - Fire Doors	25,000	0.00	0
Asset Management	Health & Safety	A3089 H&S Corporate Buildings - Asbestos	5,000	0.00	0
Asset Management	Health & Safety Total		106,000	0.00	0
Asset Management	Libraries	A1000 Harold Hill Library Prgm, Harold Hill Projects: 2012-13 (Community Hubs)	284,631	0.00	0
Asset Management	Libraries Total		284,631	0.00	0
Asset Management	Pre-Sale Expenses	A2973 Pre-Sale Expenses - Land at Hall Lane Pitch & Putt (P01139)	250,000	0.00	0
Asset Management	Pre-Sale Expenses Total		250,000	0.00	0
Asset Management	Schools Building Maintenance	A2249 Royal Liberty Sch - Electrical Upgrade phase 2	85,636	0.00	0
Asset Management	Schools Building Maintenance	A2549 Emergency Condition Works to Education Buildings	600,000	0.00	0
Asset Management	Schools Building Maintenance	A2552 DDA Works 2017/18	50,000	0.00	0
Asset Management	Schools Building Maintenance	A2872 Branfil School Replace Flat Roof over Girls Toilet Area	10,470	0.00	0
Asset Management	Schools Building Maintenance	A2877 Ardleigh Green Junior Replace Pipeworks and Emitters	20,000	0.00	0
Asset Management	Schools Building Maintenance	A3020 Ardleigh Green Jr Sch Replace pipework & emitters phase 1	50,000	0.00	0
Asset Management	Schools Building Maintenance	A3026 James Oglethorpe Sch Window Replacement	5,270	0.00	0
Asset Management	Schools Building Maintenance	A3031 Mead Sch Windows Replacement Junior block	80,000	0.00	0
Asset Management	Schools Building Maintenance	A3032 Mead Sch Structural Repairs underpinning	50,000	0.00	0
Asset Management	Schools Building Maintenance	A3033 Nelmcs Sch Upgrade lighting & ceiling tiles	55,000	0.00	0
Asset Management	Schools Building Maintenance	A3038 Rainham Village Sch Hot and Cold water pipework replacement	15,000	0.00	0
Asset Management	Schools Building Maintenance	A3040 Scotts Sch Emergency Lighting	20,000	0.00	0
Asset Management	Schools Building Maintenance Total		1,041,376	0.00	0
Asset Management	Schools Expansion Phase 3	A2330 Crownfield Jr Expansion 3FE to 4FE - Phase 3	500,000	0.00	0
Asset Management	Schools Expansion Phase 3	A2331 Broadford Sch Expansion 2FE to 3FE - Phase 3	35,000	0.00	0
Asset Management	Schools Expansion Phase 3	A2393 Hylands Prim Expansion 2 to 3 FE Phase 3	50,000	0.00	0
Asset Management	Schools Expansion Phase 3	A2394 Rainham Village Sch Expansion 2 to 3 FE Phase 3	100,000	0.00	0
Asset Management	Schools Expansion Phase 3	A2401 Brady Primary Expansion - 1 to 2 FE Phase 3	1,686,411	472,430.00	0
Asset Management	Schools Expansion Phase 3 Total		2,371,411	472,430.00	0
Asset Management	Schools Expansion Phase 4	A2604 Mead Sch 1FE Expansion Phase 4	996,854	0.00	0
Asset Management	Schools Expansion Phase 4	A2611 Marshalls Park Academy 6 to 8 Phase 4	2,575,000	0.00	0
Asset Management	Schools Expansion Phase 4 Total		3,571,854	0.00	0
Asset Management	Schools Expansions Unallocated	A2603 Phase 4 Expansions Unallocated	8,707,280	351,446.00	0
Asset Management	Schools Expansions Unallocated	A2947 SEN Unallocated Monies	970,334	0.00	0
Asset Management	Schools Expansions Unallocated	A2972 Nelmcs Primary School - SEN Places	300,000	0.00	0
Asset Management	Schools Expansions Unallocated	A3007 Schools Basic Needs 2020/21	21,953,000	0.00	0
Asset Management	Schools Expansions Unallocated Total		31,930,614	351,446.00	0
Asset Management Total			43,487,401	823,876	0
Bereavement Services - Cems & Crems	Cemeteries & Crematorium	A2829 Replacement Programmable Logic Controllers & Analysers for Cremators	37,000	0.00	0
Bereavement Services - Cems & Crems	Cemeteries & Crematorium	A2832 Cemetery Expansion Phases 2 & 3	2,030,000	0.00	0
Bereavement Services - Cems & Crems	Cemeteries & Crematorium Total		2,067,000	0.00	0

Bereavement Services - Cems & Cems Total			2,067,000	0	0
Childrens Services	Childrens Services Other	A2814 Children with SEND Residential Provision - Build	1,350,000	0.00	0
Childrens Services	Childrens Services Other	A2815 Childrens Residential and Attached Semi Independent Provision Home	1,900,000	0.00	0
Childrens Services	Childrens Services Other	A2817 Refurbishment of Widecombe Close and Park End Road	150,000	0.00	0
Childrens Services	Childrens Services Other	A2936 Locality Based Childrens Centres Transformation	115,082	0.00	0
Childrens Services	Childrens Services Other Total		3,515,082	0.00	0
Childrens Services Total			3,515,082	0	0
Customer & Communications Service	Art & Culture	A2831 Queens Theatre - Addressing items identified through a condition survey	313,000	0.00	0
Customer & Communications Service	Art & Culture Total		313,000	0.00	0
Customer & Communications Service	Libraries	A2213 Libraries CCTV Replacement	8,331	0.00	0
Customer & Communications Service	Libraries Total		8,331	0.00	0
Customer & Communications Service	SLM	A2686 SLM - Central Park Leisure Centre - Refurbishment	296,962	90,000.00	149,916
Customer & Communications Service	SLM	A2687 SLM - Hornchurch Sports Centre - Redevelopment	5,399,250	764,000.00	255,084
Customer & Communications Service	SLM	A2688 SLM - Sapphire Ice & Leisure - Fit Out	210,664	0.00	80,000
Customer & Communications Service	SLM Total		5,906,876	854,000.00	485,000
Customer & Communications Service Total			6,228,207	854,000	485,000
Environment	Environment	A2957 Rise Park Flood Alleviation Scheme	20,000	0.00	0
Environment	Environment Total		20,000	0	0
Environment	Environment Highways	A3000 Highways Infrastructure Investment Programme	10,000,000	0.00	0
Environment	Environment Highways	A2821 Five Year Carriageway Resurfacing Programme	1,000,000	1,000,000.00	1,000,000
Environment	Environment Highways	A2856 Five Year Footway Resurfacing Programme	1,000,000	1,000,000.00	1,000,000
Environment	Environment Highways Total		12,000,000	2,000,000	2,000,000
Environment	Parking	A3001 Parking Investment	900,000	0.00	0
Environment	Parking Total		900,000	0	0
Environment	Street Lighting	A3106 Street Lighting LED Lantern Upgrades	196,000	0.00	0
Environment	Street Lighting Total		196,000	0	0
Environment Total			13,116,000	2,000,000	2,000,000
ICT Services	ICT Infrastructure	A2818 Infrastructure Improvements and Resilience	620,000	620,000.00	620,000
ICT Services	ICT Infrastructure	Axxxx Smarter Working - IT Equipment	0	0.00	0
ICT Services	ICT Infrastructure Total		620,000	620,000	620,000
ICT Services Total			620,000	620,000	620,000
Regeneration	Bridge Close	A3003 Bridge Close - School	8,289,000	4,910,000.00	2,455,000
Regeneration	Bridge Close	A3004 Bridge Close - Medical Facility	0	2,278,000.00	2,868,000
Regeneration	Bridge Close Total		8,289,000	7,188,000	5,323,000
Regeneration	Regeneration Eco Development	A2359 Romford Market Physical Works	708,350	0.00	0
Regeneration	Regeneration Eco Development	A1139 Romford Associated Projects	55,876	0.00	0
Regeneration	Regeneration Eco Development	A1296 Rainham Marshes Nature Reserve, Access and Development, Regen: 2013-14	158,307	0.00	0
Regeneration	Regeneration Eco Development	A1558 Rainham To Purfleet Path Phs 1, Regen: 2008-09	3,132	0.00	0
Regeneration	Regeneration Eco Development	A1805 Town Centre Regeneration - Local Improvement Projects (2014/15 core programme)	32,152	0.00	0
Regeneration	Regeneration Eco Development	A1956 Romford Town Centre	100,000	0.00	0
Regeneration	Regeneration Eco Development Total		1,057,817	0	0
Regeneration	TFL	A2900 Beam Parkway Major Scheme (Match funding commitment) LIP 18-19 TFL	525,079	0.00	0
Regeneration	TFL Total		525,079	0	0
Regeneration Total			9,871,896	7,188,000	5,323,000
Grand Total			81,555,586	11,485,876	8,428,000

* In October 2016, Cabinet approved phases 3 and 4 of the schools expansion programme as part of the Council's commissioning plan for education provision. A total of 19 schools have been expanded which has created an additional 3,106 permanent primary and secondary school places in the borough. The above programme includes a number of virements to the expansions schemes funded from external grants that are now no longer progressing or the scope of the project has changed