

RESOURCES CARRIED FORWARD INTO 23/24 BY SCHEME

Appendix 2(i)

Service Area	Project	22/23 BUDGET CARRY FWD
ICT	Civica APP Replacement	-0.2
	ERP Programme	1.2
	Share Point	0.1
	Technology Services - Network LAN Refresh	0.2
ICT Total		1.3
STRATEGY INSIGHT AND COMMUNITIES	Food Distribution Centre	0.0
STRATEGY INSIGHT AND COMMUNITIES Total		0.0
CLIMATE EMERGENCY FUNDING	Future years pot	0.4
	Suntrap	0.0
	Sustainable Transport	0.5
CLIMATE EMERGENCY FUNDING Total		1.0
ADULT SOCIAL CARE	Care Homes	0.2
	Sidmouth House (Improvement Works)	0.0
ADULT SOCIAL CARE Total		0.2
NEIGHBOURHOODS	Brooke Road SuDS Scheme	0.1
	CCTV Infrastructure	0.3
	Chestnuts Field Flood Mitigations (SUDS)	-0.1
	Chingford Library	0.0
	Cricket Pitches	0.0
	ECB Cricket Hub	0.0
	Environment Agency	0.4
	Flood Mitigation Study	0.1
	Forest Road Cycle Route	0.2
	Green in Markhouse Corner	0.1
	Highways & Traffic Mgmt. Service Priorities	1.0
	Juniper House Pocket Park Improvements	0.1
	Lea Bridge Garden Project	0.3
	Lea Bridge/Marlowe Road Library	0.0
	LEDs Streetlights Chingford	0.2
	Levelling up Parks Fund	0.1
	Leytonstone BLEN	0.2
	Leytonstone High Road and St James Street stations	0.0
	Leytonstone Leisure Centre Development	0.1
	Leytonstone Leisure Centre Roof Repair	0.0
	Low Hall Depot R&M	0.0
	Low Hall Depot Urgent Works	0.1
	Marsh Lane Footpath	0.0
	Marsh Lane Footpath Works	0.1
	Neighbourhood CIL	0.2
	Operations Centre Move	0.0
	Parks and Play Programme 2	0.2
	Parks Development S106	0.2
	Perth Rd Nature Garden	0.1
	Rolls Sports Ground	0.0
	S106 Highways Projects	0.4
	Signal Walk Play Space (Highams Parks)	0.0
	St James & Leytonstone Overground Feasibility	0.0
	St James Quarter Public Realm Improvements	0.1

	Tfl 2022-23 – Corridors, Neighbourhoods & Sustainable Transport	0.1
	Tfl 2022-23 - Cycle Network Development	0.0
	Vehicle Purchase	0.0
	Walthamstow Leisure Centre	0.0
	Walthamstow Town Square Playground	0.1
NEIGHBOURHOODS Total		4.5
REGENERATION, PLANNING AND DELIVERY	35 Sutherland Rd	0.1
	Blackhorse Lane Art Works (Telford Homes)	0.0
	Chingford Street Lighting	0.0
	EV Charge Points	0.0
	EV Charging Points	0.0
	EV Slow Phase 2	0.0
	E-Vans	0.0
	Former Blackhorse Road Carpark	-0.1
	Gigabit Borough	-0.3
	Gnome House	0.0
	Greenleaf Road	0.1
	Leyton Cricket Pavilion Urgent Works	0.0
	Leyton Sports Ground Phase 3	0.4
	Links To Walthamstow Wetlands - Forest Rd	0.0
	Lockwood Way Industrial Estate enhancements	0.0
	Phase 1a & b Green Homes	0.3
	S106 Regeneration Capital	0.0
	Station Hub - Forest Road CCTV	0.1
	Sutherland Rd Public Realm	0.1
	Tascomi Implementation	0.0
	Town Centre Fund (TCIF)	0.2
	UK Shared Prosperity Fund	0.8
	Walthamstow Town Centre Public Realm	1.3
REGENERATION, PLANNING AND DELIVERY Total		2.9
PROPERTY AND DELIVERY	460-464 Larkshall Road	0.0
	CedarWood House	0.0
	Central House	0.0
	Central Parade	-1.3
	Chestnuts House	0.0
	Chingford Mount Crematorium	0.0
	Coronation Square	-0.1
	Coroners	-0.2
	EMD	6.0
	Families & Homes Hub	2.0
	Fellowship Square	-0.7
	Forward Maintenance Plan	-0.1
	FSQ Irrigation, Bidet and Lawns	0.2
	Hatherley Mews	0.6
	Juniper House	1.0
	Lea Bridge Station sites	0.0
	Leaving Care Hub	0.0
	Lido feasibility	0.2
	Low Hall Depot	-0.1
	Markhouse and Ferguson Centre	0.0
	Mortuary	3.9
	Public Sector Decarbonisation Scheme	0.0
	Rolls Park Clubhouse	0.0

	SALIX Recycling Fund	1.1
	St James Health Cent	2.4
	Sutherland Rd Health	0.0
	The Good Shepherd Building	0.1
	The Mall (commercial properties)	0.0
	The Scene Fire Safety Works	0.1
	Unit 9 Lockwood Way	0.2
	Walthamstow Library	0.0
	William Morris Gallery	0.1
PROPERTY AND DELIVERY Total		15.4
SCHOOLS PROGRAMME	Accessibility	-0.3
	Alternative Provision & SEND	0.9
	Capital Improvement and Minor Works	0.5
	Climate Change	0.1
	Digital Divide/ICT Strategy	-0.1
	Leyton Green Partner	0.2
	Primary Expansions	0.0
	Prior Yr Commitments	0.1
	Programme Contingency	0.0
	Secondary Expansions	-0.1
	Suntrap Project	0.1
SCHOOLS PROGRAMME Total		1.3
HOUSING DELIVERY/OPERATIONS (GF)	1-4-1 Receipts to Third Parties	-0.5
	Chingford Hub	-0.1
	Church Lane	-0.2
	DFG - Metropolitan	1.7
	Essex Close	-0.6
	Housing Policy Discretionary	-0.1
	Hylands	0.0
	ISHA Hoe Street	0.0
	Lena Kennedy	-0.2
	Osborne	0.0
	Priory Court	0.3
	South Grove	-3.1
	Vicarage	-0.1
HOUSING DELIVERY/OPERATIONS (GF) Total		-3.0
HOUSING DELIVERY/OTHER (HRA)	Adjustment	3.4
	Avenue Road (HRA)	1.8
	Billericay Garages Fees	0.0
	Claude Court	0.3
	Contract 2	0.6
	Contract 3e - Churchill Ter	-0.1
	Contract 5 - Warburton Terr	-0.2
	Electronic Noticeboards	0.0
	Environmental Improvements	0.3
	Essex Close (incl Cameras)	0.0
	Estate Parking Controls	0.3
	Heavitree (RSAP)	-0.3
	HIG Contingency	1.4
	Hylands Road (HRA)	0.4
	Marlowe Rd. Regenera	1.1
	Other schemes future years budgets	0.9
	Priory Court Regener	0.6
	Sansom Road (HRA)	0.1
	Street Property Purchase	0.9
	Waste Management Estates	0.0
HOUSING DELIVERY/OTHER (HRA) Total		11.6

HOUSING ASSETS (HRA)	3 Lyne Crescent	0.0
	Alexandra Road	-0.1
	ASCHAM HOMES MANAGED	2.5
	Avenue Road	1.0
	Cedarwood House Refurbishment	-0.2
	CONTINGENCY (HRA)	1.0
	Disabled Adaptations	0.5
	Dry Area Conversion	-0.1
	ENERGY WORKS	-1.0
	ENVIRONMENTALS	-0.2
	Essex Close	0.0
	FEES	-0.2
	FIRE RISK WORKS	4.3
	Forest Road	0.0
	Friday Hill TMO	1.0
	Future Years Budgets	0.0
	Hall Road	0.0
	KITCHENS & BATHROOMS	1.5
	Loft Conversions	-0.1
	REPAIRS & ENHANCEMENTS - WINDOWS	0.0
	Repairs and Improvements	-0.1
	Southfield Court	0.6
	St Patricks Crt & Matson	-0.2
	Stocksfield Road Works	-0.1
	TECHNICAL & ELECTRIC	3.4
	Various Flats North	0.0
	Various Flats South	1.7
	Walton House	-0.1
HOUSING ASSETS (HRA) Total		15.2
Grand Total		50.5