

## UPDATES TO THE CAPITAL PROGRAMME APPENDIX E

### Updates to the Capital Programme 2022/23

The table below summarised the changes made to the capital programme during 2022/23

Summary Control Total - Expenditure	2022/23 Mth 9 Total Budget	Total at July 2022 Capital Review	Total Change	Project
	£000	£000	£000	
Community Services	37,779	37,593	186	Increase in the Tree planting budget and Kilburn Grange Park funded from GLA grants (total £101k) and the addition of DHLUC "Levelling Up Parks Fund" Grants to deliver open space improvements to Georges mews and Maria Fidelis (£85k)
Development (CIP & Major Projects)	1,308,454	1,170,515	137,939	West Kentish Town phase 1 and 2 was added to the Capital Programme - to be funded from GLA grant £13.7m and a mix of capital receipts and borrowing.
Corporate Services	25,681	25,681	0	
Property Management	1,165,342	1,165,086	255	Addition of two projects: Ludham Underground Garages improvement works funded by GLA grant and New Calthorpe Estate windows replacement funded by contribution from UCL
Environment and Sustainability	257,988	257,756	232	Addition of a number of small Local CIL and S106 allocations
<b>Total Capital Expenditure</b>	<b>2,795,244</b>	<b>2,656,631</b>	<b>138,612</b>	