

Pipeline Schemes for Cabinet Approval - 26th June 2019

Scheme	Summary	Strategic Priority Outcome	Directorate	2019-20 Budget £m	2020-21 Budget £m	2021-22 Budget £m	Total Budget £m
Condition & Improvement Works in Schools	To secure approval of capital funding to enable a programme of capital renewals and enhancements to be carried out at schools during the Summer Holidays. The works included are where building components are deemed near either the end of its useful life or imminent failure or require alterations to improve pupil sufficiency. These are required to keep the Council's Schools Estate fit for purpose and to meet the Council's Community Strategy Priority 1 of People accessing a range of education, training, and employment opportunities intact.	2. Children and young people are protected so they can realise their potential	Children's Services	3.000	-	-	3.000
Building Fabric Works for Various Sites	To secure approval of capital funding so to allow high priority fabric condition works to be undertaken to various buildings within the Corporate Estate. These works will ensure the building structures are weather tight and will pro-long the lifespan and enhance the environment of each building.	9. The Council is open and transparent putting residents at the heart of everything we do	Place	0.931	0.892	0.892	2.715
Gascoigne Greening Project	This document provides a baseline for the Gascoigne Greening Project, which will develop the green space and estate curtilage in the area surrounding Dunmore Community Hut, Dunmore Point and to the north of Wingfield House, in accordance with London Borough of Tower Hamlets Green Grid and Open Space Strategies.	5. People live in a borough that is clean and green	Place	0.301	-	-	0.301
Interim Depot Provision	To secure approval for an additional budget allocation to enable the delivery of an interim depot and authority to appoint a supplier.	9. The Council is open and transparent putting residents at the heart of everything we do	Place	0.615	-	-	0.615
Mechanical and Electrical Works for Various Sites	To secure capital funding to allow the procurement and delivery of the refurbishment and replacement of defective / end of life Mechanical and Electrical plant across the Corporate Landlord Estate. All as identified on the Forward Maintenance plan for core plant and equipment to ensure the PPM program is delivered.	2. Children and young people are protected so they can realise their potential	Place	1.305	1.150	1.150	3.605
Waste and Cleansing IT Systems	To procure the required technology solution to support the delivery of the in-house integrated waste, recycling and cleansing service from 1st April 2020 as envisaged when the Mayor in Cabinet approved to bring the service in house on 31st October 2018.	5. People live in a borough that is clean and green	Place	0.750	-	-	0.750
Total				6.903	2.042	2.042	10.987

Grants £m	S106 £m	Capital Receipts £m	Total Funding £m
3.000	-	-	3.000
-	-	2.715	2.715
-	0.301	-	0.301
-	-	0.615	0.615
-	-	3.605	3.605
-	-	0.750	0.750
3.000	0.301	7.685	10.987