

New Pipeline Schemes for Cabinet Approval - 31 July 2019

Scheme	Summary	Strategic Priority Outcome	Directorate	2019-20 Budget £m	2020-21 Budget £m	2021-22 Budget £m	2022-23 Budget	Total Budget £m
New Approvals:								
Roman Road West Regeneration	<p>The purpose of this Project is to seek approval for capital funding to deliver the Roman Road West (RRW) Regeneration programme, which aims to address weaknesses and improve the competitiveness and performance of this key local town centre.</p> <p>The RRW Regeneration programme addresses weaknesses in this town centre, particularly very low footfall, by carrying out improvements to: the public realm and Market Square to relaunch the market, wayfinding & signage, planters on the high street, shopfronts, equipment for commercial waste & recycling, converting lock-ups into workspace and create a new walking route from Queen Mary University London (QMUL) campus in Mile End to RRW.</p>	6. People live in good quality and affordable homes and neighbourhoods	Place	0.705	0.830	0.141		1.676
Local Infrastructure Initiatives (LIF)	<p>This PID sets out the Local Infrastructure Interventions Programme approach for the management and expenditure of Local Infrastructure Fund</p> <p>The PID seeks approval for the allocation of LIF funds to the value of £10.2m to two sub – programmes that will deliver the outputs of the LIF programme:</p> <p>The PID seeks approval for the allocation of LIF funds to the value of £10.2m to two sub – programmes that will deliver the outputs of the LIF programme:</p> <ul style="list-style-type: none"> • Delivery of Public Nominated Projects (£7.7m) • Enabling Delivery of Housing and Infrastructure (£2.4 m) 	9. The Council is open and transparent putting residents at the heart of everything we do	Place	1.900	4.500	3.700		10.100
Middlesex Street Regeneration Programme	<p>This scheme is to secure approval for capital funding to deliver the Middlesex Street High Street Regeneration programme, which aims to improve the competitiveness and performance of this key local high street.</p> <p>The Middlesex Street Regeneration programme will address weaknesses and complete improvements to: public realm, shopfronts, Petticoat Lane Street Markets, signage & wayfinding, commercial waste management & recycling facilities and equipment and bring Leyden Street toilet block back into use as a public convenience and workspace to generate income for the council.</p>	5. People live in a borough that is clean and green	Place	0.403	0.985	0.985	0.327	2.700
Early Learning for 2 Year Olds Capital Funding 2018-20	<p>The Early Learning for 2 Year Olds (EL2) Capital Funding 2018-20 programme is an allocation of £1.9 million of capital funding to create 600 new Early Learning for 2 Year Olds (EL2) early education places to benefit some of the most disadvantaged families with 2 year olds in the country.</p> <p>The programme also enables the London Borough of Tower Hamlets to fulfil a significant part of its statutory duty under the Childcare Act 2006 to ensure the sufficiency of early education and affordable childcare and to maximise the take-up of the Free Early Education Entitlements.</p>	1. People access a range of education, training, and employment opportunities	Children and Culture	1.000	0.900			1.900

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New Approvals:								
ICT End User Computing (EUC) Transformation Project	<p>This project aims to facilitate improvements to efficiency, collaboration, engagement, user-experience and mobility by providing improved end-user computing platforms.</p> <p>The deliverables associated with this PID delivers the EUC Devices workstream. This workstream's objectives are to:</p> <ul style="list-style-type: none"> • Evaluate and analyse requirements • Quantify the device requirement • Specify hardware devices • Procure the specified devices • Deliver the procured devices to the desktop • Test and set in motion the ongoing support of the devices 	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement	Resources	4.200				4.200
Total				8.208	7.215	4.826	0.327	20.576

Existing Capital Schemes Additional Funding for Cabinet Approval - 31 July 2019

Scheme	Summary	Strategic Priority Outcome	Directorate	2019-20 Budget £m	2020-21 Budget £m	2021-22 Budget £m	2022-23 Budget £m	2023-24 Budget £m	Total Budget £m
Additional funding:									
Carbon Offsetting Programme	This Scheme delivers Carbon Offsetting via finances secured through S106 which include: • Affordable Warmth Programme • Schools Energy Retrofit Project • Community Tree Planting Project • Bio-Solar Installation Project • SME Carbon Reduction Project • Community Energy Efficiency projects • Residential Boiler Replacement Programme	2.1 People live in a borough that is clean and green	Place	0.740	0.700	0.300			1.740
Inclusive Play	This scheme provides for with inclusive play opportunities for children with disabilities. We propose to reanimate a number of run down playgrounds in key areas of the borough. The final identification of sites will be subject to analysis of the most recent play equipment inspection in the borough, and will present opportunities to create inclusive play in areas where the borough has little or no inclusive play equipment. Potential sites will be in heavily used areas and cater for children for disabilities as well as able bodied children.	2. Children and young people are protected so they can realise their potential	Children and Culture	0.538	0.300	0.250			1.088
Improvements to Sports Facilities in Parks	As part of the drive to enable affordable and accessible sport / leisure provision for local residents, this programme is to improve sports facilities in parks, such as tennis courts, and multi-use games areas (MUGA's). The programme will include establishing and enhancing some outdoor gyms building on the successful programme from 2017-18. Over the coming years, £1,000,000 will be spent, linking when possible to improvements to playgrounds and park infrastructure.	8. People feel they are part of a cohesive and vibrant community	Children and Culture	0.155	0.240	0.350	0.180		0.925
South Dock Bridge	This scheme sets out the delivery of South Dock Bridge a new footbridge between South Quay and Canary Wharf in the Isle of Dogs. Approval is sought for £15m to deliver the bridge and the associated landscaping works (part of this funding has already been sourced as set out in section 9). The South Dock Bridge Project builds on the work undertaken by an earlier feasibility study into a new pedestrian and cycling link across South Dock (Isle of Dogs – South Dock Bridges Feasibility Study, May 2016).	6. People live in good quality and affordable homes and neighbourhoods	Place	0.110	6.760	6.760			13.630
Aberfeldy Health Centre (Exception/Change Report)	This change note has been developed to reflect the following changes to the programme of works: 1. Poplar Harca are in the process of taking over the freeholder arrangements and will take over the head lease arrangements, replacing NHS Property Services. 2. The East London Foundation Trust is taking over responsibility of fitting out the premises, replacing NHS Property Services. 3. Due to delays with the programme, the change note reflects more accurate timescales for delivery. 4. Revised project costs	3. People access joined-up services when they need them and feel healthier and more independent	Health, Adults & Community			0.749			0.749
Brick Lane Regeneration (Exception/Change Report)	On the 19th December 2017, Cabinet approved Phase 2 of the Brick Lane regeneration Scheme. Due to an oversight, this budget increase was not subsequently included in the overall Councils capital programme. We have been informed that in order to reflect this decision in the capital programme, a change control form must be submitted to the Asset Management and Capital Delivery Working Group.	6. People live in good quality and affordable homes and neighbourhoods	Place	0.157					0.157
Phoenix School Expansion - Using Bow Boys Site (Exception/Change Report)	The sum of £9.1 M included in the programme which was to use the ex Bow Boy's School Site to create a 3 forms entry primary school. Following review of the demand for primary school places, the need for primary school places in the Bow area meant that the 3fe school was no longer required. The new proposal to use the site to create an upper school for Phoenix special school will cost £16m.	2. Children and young people are protected so they can realise their potential	Children and Culture	10.700	3.900	1.600			16.200
Accelerated Street Lighting and LED Replacement Programme (Exception/Change Report)	The Mayor for Tower Hamlets in support of his 'Love your Neighbourhood' initiative and a number of manifesto commitments, has already made a commitment and invested £1m per annum over a period of 4 years. The aim of this project is to accelerate this programme from 2019/20 onwards to £5m per annum from 2019/22, totalling £21m over the programme period, and includes £1.5m in 2019/20 for the implementation of a full Central Management System (CMS) on the circa 10,600 lanterns in the borough.	5. People live in a borough that is clean and green	Place		2.059	5.000			7.059
Community Hubs/Buildings	The scheme costs have exceeded the budget allocation of £3,145,000. Cabinet Members originally provided the allocation in November 2016 and issued a revised Capital Programme Report Appendix 9 in January 2018. The allocation of £3,145,000 was to source the Community Hub Programme. The allocations would have been based on estimated figures as the full extent of the projects would have been unknown at that time.	3. People access joined-up services when they need them and feel healthier and more independent	Place	1.498	0.304				1.802
Disabled Facilities Grant	Tower Hamlets have been offered and accepted an additional amount of £297,848 from the Ministry of Housing, Communities and Local Government as an additional Disabled Facilities Grant. There are various constraints but generally the additional grant is more flexible than the regular grant. The funds must be committed and work in completion by the end of March 2019. Projects that can be delivered by 31st March are works at Bethnal Green Library and works to toilet blocks at Mile End Pavilion and Bromley by Bow Centre. At the Budget 2018 the Chancellor announced an additional £55 million capital funding for the Disabled Facility Grant (DFG). The amount has been distributed to all Local Authorities, and each Authority must be able to spend all or most of their allocation by 31st March 2019.	6. People live in good quality and affordable homes and neighbourhoods	Place	0.298	-	-	1.500	1.500	3.298
Total				14.196	14.264	15.009	1.680	1.500	46.649