## CAPITAL PROGRAMME 25TH SEPTEMBER CABINET APPENDIX A

CAPITAL PRO	GIGAINILE .		25TH SEPT	EMBER CABINET				Budget Profi	ile in Bid / PID /	/ Exception rea	nort							Requirement a	fter adjusting f	for amounts a	Iready in Curr	ent capital prog	AFFEIN						
# Mayor's Priority Ranking (1-3)	Scheme	Summary	Strategic Priority Outcome	: Manifesto Area	Directora e	at Client Lead	PID Status		2019-20 Budget	2020-21 Budge	1 2021-22 t Budget	Budget	Budget	Budget	Budget		Total Budget £m	2018-19	2019-20 Budget	2020-21 Budge	2021-22 Budge	2022-23 Budget	2023-24	Budget	Budget	Budget	Budget	_	Total Budget £m
Mayor's P	riority 1 Biodiversity, community gardening, horticulture					s Stephen Murray	Approve WG	d -	0.040	0.056	0.060	0.050	-				0.200	-	0.040	0.050	0.060	0.050	-		-	-	-	-	0.20
2 3	Mitigating ASB Quality Parks Programme	This project seeks to Protect, Create and Enhance open space in the borough, with the protection and enhancement of existing open space being of crucia importance, given the limited opportunities there are for creating new open space. This means it is particularly important to explore what measures are most effective in mitigating ASB.	social behaviour is tackled	Cleaning Our Streets. Cleaning Up Our Air		s Stephen Murray	Approve WG	d d	0.110	0.15(	0 0.150	0.090					0.500		0.110	0.150	0.150	0.090							0.50
5 1	Quality Parks	The Quality Parks	6. People live in good quality and affordable homes and neighbourhoods		Children's Services	s Alice Bigelow	Appoved WG	0.020	1.070	1.450	0 1.550	0.910					5.000		1.070	1.450	1.550	0.910							4.98
355 ECP	Housing Capital Programme Clichy Estate (Harriot Pattison & Apsley House Regeneration	This scheme sets out the approach for the launch of the Clichy Estate (Harriot, Pattison & Apsley House) Regeneration Scheme. Approval is sought for £2r to deliver the design and consultation phase. to undertake an options appraisal for the estate, and deliver a planning application for phase 1	neighbourhoods	y Tackling The Housing Crises	Housing Regenera on		Appoved WG	3	1.000	1.000							2.000		1.000	1.000									2.000

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# Mayor's Priority Ranking (1-3)	Scheme	Summary	Strategic Priority Outcome	Manifesto Area	Directorat C e L		PID Status	2018-19 Budget £m	2019-20 Budget £m	2020-21 Budget £m	Budget	2022-23 Budget £m				Total Budget £m			2020-21 Budget £m	Budget	2022-23 Budget £m	2023-24 Budget £m		5-27 2027-28 Iget Budget £m £m	Budget	Budget
355 1 ECP	Housing Capital Programme Ashington House	The scheme sets out the approach for the first phase of the Ashington House Regeneration Project .Approval is sought for £1m to progress the scheme design and consultation to RIBA Stage 2/3. This builds on an earlier stock condition survey conducted by Ridge & Partners in 2018, which considered Ashington House to be no longer fit for purpose.		Tackling The Housing Crise	es Housing C Regenerati C on		Appoved WG		0.500	0.500						1.000		0.500	0.500							1.000
6 3	Signage, interpretation, heritage	The purpose of This project is to review and improve signage, interpretation, accessibility and heritage in all parks across the borough. This will include upgrading existing heritage boards in parks, working in collaboration with local history organisations and resources, improving interpretation in parks relating to nature and biodiversity,		Cleaning Our Streets. Cleaning Up Our Air	Children's S Services M				0.050	0.050	0.075	0.075				0.250		0.050	0.050	0.075	0.075					0.250
9 3	WoodWharf - primary healthcare facility for the Isle of Dogs S106/CIL Funded		community	Putting Young People at th Heart of What We Do		Matthew A vuin v	Approved WG		0.058	0.289	2.312	2.601	0.520			5.780		0.058	0.289	2.312	2.601	0.520			-	5.780
27 3	Montefiore Centre Refurbishment		improvement				Approved WG	0.055	1.895							1.950	-	0.950	-	-		-		-	-	0.950

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#	Mayor's Priority	Scheme	Summary	Strategic Priority Outcome	Manifesto Area	Directora e	t Client Lead	PID Status	Budget	Budget	Budget	Budget Budg	et Budget		t Budget	Budget	Budget	Budget	2018-19 2 Budget I	Budget B	udget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	Ranking (1-3)								£m	£m	£m	£m £	m £m	£m £m	n £m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
58	1		to an important Grade II listed building that is currently in poor	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement		e Place	Lindsay Payton	Appoved WG	0.040	1.460								1.988	0.040	1.698	0.025									1.238
12	1				Cleaning Our Streets. Cleaning Up Our Air	Public Realm	Mehmet Mazhar	Approved WG		2.000								2.000		2.000						-				2.000
			Hamlets 'Love your Neighbourhood' initiative and the manifesto pledge to plant 1000 street trees a financial commitment and investment of £333k per annum over the next three years has been approved to plant 1000 street trees within the public Highway.	that is clean and green	Cleaning Up Our Air	Public Realm	Mazhar	Approved WG		0.333	0.333	0.333						0.999	-											0.999
12				that is clean and green	Cleaning Our Streets. Cleaning Up Our Air	Public Realm		Appoved WG	3.269	15.000								18.269		15.000										15.000

	Mayor's Priority Ranking 1-3)	Scheme	Summary	Strategic Priority Outcome	Manifesto Area	Directoral e	t Client Lead	PID Status	2018-19 Budget £m	Budget							2026-27 202 Budget Bu				2018-19 Budget £m		2020-21 Z Budget £m		2022-23 Budget £m			2025-26 Budget £m		Budget	Budget	
26		Accelerated Street Lighting and LED Replacement Programme				Public Realm	Mehmet Mazhar	Appoved WG	2.000	7.000										9.000		7.000										7.000
	<b>Total</b>								5.384	30.516	3.822	4.480	3.726	0.520	-	-	-	_	-	48.936	0.040	29.476	3.514	4.147	3.726	0.520	-	-	_	-		41.897

Budget Profile in Bid / PID / Exception report