

Project	Growth Items Years 1-3					Growth Items Funding Years 1-3					
	Original Ask £m	Growth 22-23 £m	Growth 23-24 £m	Growth 24-25 £m	Growth total £m	Grants £m	S106 £m	CIL £m	LIF £m	Substituted Existing Borrowing £m	Total Funding £m
London Dock School - additional budget	10.700	6.000	4.000	0.700	10.700	-	-	10.700	-	-	10.700
George Green's 6th form Expansion - final account	0.030	0.030	-	-	0.030	0.030	-	-	-	-	0.030
Oaklands (inc purchase/lease of Raines Lower School)	23.000	2.085	3.400	-	5.485	2.050	1.215	-	-	2.220	5.485
Wood Wharf Expansion - additional budget	0.240	0.240	-	-	0.240	0.240	-	-	-	-	0.240
Hermitage SEND provision	3.000	3.000	-	-	3.000	3.000	-	-	-	-	3.000
Ben Jonson/Bowden House Primary	0.650	0.650	-	-	0.650	0.650	-	-	-	-	0.650
Arnhem Wharf remedial works	3.000	3.000	-	-	3.000	3.000	-	-	-	-	3.000
Schools Condition and Improvement Programme	3.000	-	-	3.000	3.000	3.000	-	-	-	-	3.000
Improvements to Youth Provision	2.000	1.000	1.000	-	2.000	-	-	-	1.050	0.950	2.000
Transformation of CCTV system	0.892	0.892	-	-	0.892	-	-	0.892	-	-	0.892
Protective Security Fund - Community Safety	0.123	0.093	-	-	0.093	-	-	0.093	-	-	0.093
New leisure centre (St George's) - (spend req 2022-25)	25.163	2.150	3.913	19.100	25.163	-	4.139	-	-	21.024	25.163
Leisure Centre Investment works	7.800	1.000	1.000	1.000	3.000	-	-	-	-	3.000	3.000
King Edward Memorial Park	3.270	1.000	2.270	-	3.270	-	3.270	-	-	-	3.270
Electric Waste Vehicles	4.500	4.500	-	-	4.500	-	-	4.500	-	-	4.500
Improving Air Quality	2.000	2.000	-	-	2.000	1.500	0.135	0.365	-	-	2.000
Community Hub Programme - final account	0.040	0.040	-	-	0.040	-	0.040	-	-	-	0.040
Open Spaces (Grow it here, Chicksand, Montague Landscape)	0.130	0.130	-	-	0.130	-	0.130	-	-	-	0.130
Island Gardens Café	0.100	0.100	-	-	0.100	-	-	-	0.100	-	0.100
Temp. coroners Court	0.275	0.275	-	-	0.275	-	-	-	-	0.275	0.275
Highway improvements and enhancements	8.000	2.000	1.200	-	3.200	-	-	-	-	3.200	3.200
Disabled Facilities Grants (Landlord)	1.400	-	-	1.400	1.400	1.400	-	-	-	-	1.400
Disabled Facilities Grants (Occupier)	0.300	-	-	0.300	0.300	0.300	-	-	-	-	0.300
Increased day provision Antill Road	1.500	0.525	0.525	-	1.050	-	-	-	-	1.050	1.050
Hainton Close (Underground Parking)	1.700	1.000	0.700	-	1.700	1.700	-	-	-	-	1.700
Legacies of Empire & Colonialisation	0.157	-	-	0.157	0.157	-	0.157	-	-	-	0.157
Bancroft Library/new archive	10.000	3.300	3.300	-	6.600	-	1.126	-	-	5.474	6.600
Idea Store Bow	0.420	0.420	-	-	0.420	-	-	-	-	0.420	0.420
Idea Store Whitechapel/Cultural Campus	1.050	1.050	-	-	1.050	-	1.020	-	-	0.030	1.050
Brady Centre/Kobi Nazrul capital works	0.180	0.180	-	-	0.180	-	-	-	-	0.180	0.180
Contingency for uplift in costs as a result of Brexit, pandemic, energy cost increases etc.	0.750	0.500	-	-	0.500	-	-	-	-	0.500	0.500
	115.369	37.160	21.308	25.657	84.125	16.870	11.232	16.550	1.150	38.323	84.125

Pipeline Projects

	£
Home Improvement Grants (private sector)	100,000
Capital investment in LBTH buildings	2,000,000
Streetlighting Remote monitoring	400,000
Streetlighting Replacement	1,382,000
Carriageways and Footways	5,000,000
IT Assets	3,500,000
Parks Investment Programme	8,000,000
	20,382,000