

## CAPITAL PROGRAMME M5 2016/17 - New Bids for Approval

## APPENDIX E

Service/Council Theme	Project/Programme Description	Bid Amount				Financing	
		2016/17	2017/18	2018/19+	Total Programme	Funded (S106, Grant etc)	Resources to be identified
<b><u>Best Start In Life</u></b>							
Children	Warm, Dry, Safe	3,500	3,500	28,000	35,000	-	35,000
Children	Rotherhithe Primary School Expansion	200	3,000	17,000	20,200	-	20,200
Children	Beormund Primary School Redevelopment	100	4,000	7,900	12,000	-	12,000
Children	Southwark Inclusive Learning Service KS4 Autism Spectrum Disorder bases in existing secondaries	50	888	2,062	3,000	-	3,000
Children	Black Friars Play Spaces	50	1,000	750	1,800	-	1,800
Chief Executive	Burgess Park Urban Games Area	148	-	-	148	148	-
Environment & Leisure	Top quality playgrounds	60	1,865	75	2,000	-	2,000
Environment & Leisure		50	1,150	-	1,200	-	1,200
		<b>4,158</b>	<b>15,403</b>	<b>55,787</b>	<b>75,348</b>	<b>148</b>	<b>75,200</b>
<b><u>Cleaner, Greener, Safer</u></b>							
Environment & Leisure	St. Saviour's Dock Footbridge	190	1,400	-	1,590	-	1,590
Environment & Leisure	Park Infrastructure & Investment Programme	-	1,000	-	1,000	-	1,000
Environment & Leisure	Dulwich CGS	2	-	-	2	2	-
		<b>192</b>	<b>2,400</b>	<b>-</b>	<b>2,592</b>	<b>2</b>	<b>2,590</b>
<b><u>Fit For The Future</u></b>							
Housing and Modernise	IT Investment Schemes	3,108	6,217	675	10,000	-	10,000
Adults	Castlemead, 232 Camberwell Road	205	1,410	85	1,700	-	1,700
Adults	Mosaic implementation	200	600	200	1,000	-	1,000
		<b>3,513</b>	<b>8,227</b>	<b>960</b>	<b>12,700</b>	<b>-</b>	<b>12,700</b>
<b><u>Healthy, Active Lives</u></b>							
Chief Executive	Southwark Cycle Spine	1,000	-	-	1,000	1,000	-
Chief Executive	Nicholson Street, Chancel St & Dolben St	358	-	-	358	358	-
Chief Executive	Union Street West	818	-	-	818	818	-
Chief Executive	Union Street East	519	-	-	519	519	-
Chief Executive	Newcomen Street	270	-	-	270	270	-
Chief Executive	Kipling Street & Guy Street	175	-	-	175	175	-
Chief Executive	Weston Street	311	-	-	311	311	-

Chief Executive	Leathermarket Street & Tanner Street	462	-	-	462	462	-
Chief Executive	Kennington Park	65	-	-	65	65	-
Chief Executive	Canada Water	55	-	-	55	55	-
Adults	49 Mount Adon Park	194	408	32	634	-	634
Adults	26 Therapia Road	30	350	90	470	-	470
Adults	41 Dover Lodge	20	602	161	783	-	783
Adults	Centre of Excellence	1,516	942	79	2,537	2,415	122
Adults	27 Camberwell Road	36	2	-	38	-	38
Adults	52-60 Grosvenor Terrace	550	514	56	1,120	-	1,120
		<b>6,379</b>	<b>2,818</b>	<b>418</b>	<b>9,615</b>	<b>6,448</b>	<b>3,167</b>
<b><u>Quality Affordable Homes</u></b>							
Housing & Modernise	Leathermarket - Kipling Garages	3,033	6,280	-	9,313	6,280	3,033
Housing HRA	WDS Leathermarket JMB	1,215	1,562	10,933	13,710	-	13,710
		<b>4,248</b>	<b>7,842</b>	<b>10,933</b>	<b>23,023</b>	<b>6,280</b>	<b>16,743</b>
<b><u>Revitalised Neighbourhoods</u></b>							
Chief Executive	Dockley Road Bridges	14	-	-	14	14	-
Chief Executive	Bush Road	188	-	-	188	188	-
Chief Executive	Half Moon Lane	239	-	-	239	239	-
Chief Executive	Evelina Road	232	-	-	232	232	-
Chief Executive	Scheme Review	60	40	-	100	100	-
Chief Executive	Coleman Road Area	30	20	-	50	50	-
Chief Executive	Abbey Street to Southwark Park	250	150	-	400	400	-
Chief Executive	Ilderton Road	30	20	-	50	50	-
Chief Executive	Elmington Area	60	40	-	100	100	-
Chief Executive	Local Environments Improvements	60	40	-	100	100	-
Chief Executive	Walworth Road	300	200	-	500	500	-
Chief Executive	Lower Road	100	50	-	150	150	-
Chief Executive	Bus Development Programme	97	64	-	161	161	-
Chief Executive	Discretionary Funding	60	40	-	100	100	-
Chief Executive	Great Suffolk Street BUP Project	1	-	-	1	1	-
Chief Executive	Great Suffolk Street BUP Project(Closure Phase)	226	-	-	226	226	-
Chief Executive	Great Guilford North	57	-	-	57	57	-
		<b>2,004</b>	<b>664</b>	<b>-</b>	<b>2,668</b>	<b>2,668</b>	<b>-</b>
<b><u>Strong Local Economy</u></b>							
Chief Executive	Camberwell Town Centre	492	328	-	820	820	-

Children	LSBU Passmore	-	5,000	-	5,000	-	5,000
		<b>492</b>	<b>5,328</b>	<b>-</b>	<b>5,820</b>	<b>820</b>	<b>5,000</b>
	<b>Total</b>	<b>20,986</b>	<b>42,682</b>	<b>68,098</b>	<b>131,766</b>	<b>16,366</b>	<b>115,400</b>
	<b>Summary of New Bids by Council Plan Theme</b>	<b>Bid Amount £000</b>				<b>Financing</b>	
		<b>2016/17</b>	<b>2017/18</b>	<b>2018/19+</b>	<b>Total New Bids</b>	<b>Funded (S106, Grant etc)</b>	<b>Resources to be identified</b>
	Best Start in Life	4,158	15,403	55,787	75,348	148	75,200
	Cleaner, Greener, Safer	192	2,400	-	2,592	2	2,590
	Fit For The Future	3,513	8,227	960	12,700	-	12,700
	Healthy, Active Lives	6,379	2,818	418	9,615	6,448	3,167
	Quality Affordable Homes	4,248	7,842	10,933	23,023	6,280	16,743
	Revitalised Neighbourhoods	2,004	664	-	2,668	2,668	-
	Strong Local Economy	492	5,328	-	5,820	820	5,000
	<b>Total</b>	<b>20,986</b>	<b>42,682</b>	<b>68,098</b>	<b>131,766</b>	<b>16,366</b>	<b>115,400</b>