

**Appendix E**

Division	Programme	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33+	Total
TDS	Laptop Refresh (1/4 stock annually)	500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	18,500,000
	Digital Strategy	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	18,000,000
CFM	Capital Lifecycle (incl. Tooley Street)	-	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	36,000,000
	PPM Compliance	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,000,000
Leisure	South Dock Marina Boatyard Improvements		2,750,000	300,000	-	-	-	-	-	-	-	3,050,000
	South Dock Marina Crane		400,000	-	-	-	-	-	-	-	-	400,000
	Greenland Dock		1,300,000	-	-	-	-	-	-	-	-	1,300,000
	New Burial provision	50,000	450,000	2,500,000	1,000,000	-	-	-	-	-	-	4,000,000
	GM Contract Chattels Replacement		750,000	-	-	-	-	-	-	-	-	750,000
	Canada Water Leisure Centre	-	1,800,000	-	-	-	-	-	-	-	-	1,800,000
	Leisure Insourcing - Full refurb of all gym		1,600,000	-	-	-	-	-	-	-	-	1,600,000
	Leisure centre remedial and improvement works		3,000,000	2,000,000	2,000,000	1,000,000	-	-	-	-	-	8,000,000
	Decarbonisation of Leisure Centres		600,000	-	-	-	-	-	-	-	-	600,000
	Leisure Insourcing - Digital Transformation		500,000	-	-	-	-	-	-	-	-	500,000
	Camberwell Roof Lantern		500,000	-	-	-	-	-	-	-	-	500,000
Environment	Closure of Stoney Street to vehicular traffic		900,000	-	-	-	-	-	-	-	-	900,000
	Street Lighting - Central Management System		700,000	700,000	700,000	-	-	-	-	-	-	2,100,000
	East Street Market improvements		100,000	-	-	-	-	-	-	-	-	100,000
	Highways- Principal Road programmes		1,000,000	1,000,000	1,000,000	-	-	-	-	-	-	3,000,000
	Cox's Walk bridge refurbishment		800,000	-	-	-	-	-	-	-	-	800,000
Planning & Growth	5 year rolling programme (including London Bridge portfolio, Sojourners Truth Ctr, Tower Workshops and other new acquisitions)		5,200,000	1,200,000	1,200,000	1,200,000	1,200,000	-	-	-	-	10,000,000
<b>Total</b>		<b>550,000</b>	<b>31,350,000</b>	<b>16,700,000</b>	<b>14,900,000</b>	<b>11,200,000</b>	<b>10,200,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>120,900,000</b>