

Appendix 1: Revised Capital Programme 2019/20

Directorate/Scheme	2019/20		
	Previous Budget	Budget Changes	Revised Budget
	£m	£m	£m
ENVIRONMENT AND REGENERATION			
Cemeteries	0.040		0.040
Bunhill Energy Centre Phase 2	(0.248)	5.460	5.212
Energy Saving Council Buildings	0.405		0.405
Greenspace	1.741		1.741
Highways	2.131		2.131
Leisure	0.685		0.685
Other Environment and Regeneration	0.019		0.019
Planning and Development	0.588		0.588
Recycling Improvements	0.158		0.158
Special Projects	0.141		0.141
Traffic and Engineering	6.822		6.822
Fleet	4.777		4.777
Total Environment and Regeneration	17.259	5.460	22.719
HOUSING			
<i>Housing Revenue Account</i>			
Major Works and Improvements	25.000		25.000
New Build Programme	49.668		49.668
Temporary Accommodation	13.500		13.500
<i>Housing General Fund</i>			
New Build Open Market Sales	12.878	(0.909)	11.969
Temporary Accommodation	13.125		13.125
Total Housing	114.171	(0.909)	113.262
PEOPLE			
Central Foundation School Expansion	1.752		1.752
Central Library Refurbishment	0.000	1.067	1.067
Dowery Street/Primary PRU	0.135		0.135
Early Years Capital	0.327		0.327
School Electrical & Mechanical Schemes	1.491		1.491
Highbury Grove School Expansion	2.425		2.425
Libraries	0.048		0.048
New River College Refurbishment	0.185		0.185
Other Schools/Contingency	1.750	(1.700)	0.050
Schools Devolved Capital Programme	0.400		0.400
Special Provision Capital Fund	0.000		0.000
School Condition Works	0.209		0.209
Tufnell Park School Expansion	4.853		4.853
School Window and Roof Schemes	0.430		0.430
Youth	0.003		0.003
Total People	14.007	(0.633)	13.374
RESOURCES			
49-59 Old Street Refurbishment	0.000	1.709	1.709
Cladding Replacement	0.000	2.975	2.975
Total Resources	0.000	4.684	4.684
TOTAL CAPITAL PROGRAMME	145.437	8.602	154.039