

Appendix E: Capital Programme 2021/22 to 2023/24 and Indicative Programme 2024/25-2030/31

Scheme Title	Directorate	Project Description	21/22 Expenditure £m	21/22 Funding £m	22/23 Expenditure £m	22/23 Funding £m	23/24 Expenditure £m	23/24 Funding £m	21/22 - 23/24 Expenditure £m	21/22 - 23/24 Funding £m	Net Requirement 21/22 - 23/24 £m	24/25 - 30/31 Expenditure £m	24/25 - 30/31 Funding £m
A Safer Borough for All													
Corporate CCTV Upgrade	E&R	Urgent upgrades to the Council's core CCTV network to increase resilience and minimise downtime. Also includes investment in a CCTV-enabled vehicle to increase coverage for hot-spots, aligned to growth for the Antisocial Behaviour team.	1.500	0.000	1.700	0.000	0.200	0.000	3.400	0.000	3.400	1.400	0.000
Decent & Affordable Homes													
Housing Works Account Major Works and Improvements	Housing - HRA	Ongoing programme of investment in council homes and estates, including cyclical improvements (e.g. kitchens & bathrooms, smoke and heat detection, windows), mechanical and electrical (e.g. lifts, door entry, water tanks, CCTV) and fire safety (e.g. fire risk assessment works, front entrance doors, fire-fighting facilities and fire safety measures in street properties and tall blocks).	34.864	(34.864)	38.135	(18.855)	43.017	(32.961)	116.016	(86.680)	29.336	181.877	(143.256)
Housing Works Account Major Works and Improvements - Energy Efficiency	Housing - HRA	Ongoing programme of investment in council homes and estates, focusing on improving energy efficiency through enhancements to individual/communal heating. As well as Decent Homes for all this also supports our Net Zero 2030 Vision and fuel poverty reduction.	5.136	(5.136)	6.865	0.000	6.983	0.000	18.984	(5.136)	13.848	168.123	(168.123)
HRA Current New Build Programme - HRA Social Rented Units	Housing - HRA	Our major programme of investment in new social housing to provide high quality and genuinely affordable council rent housing supply to Islington residents.	64.412	(64.412)	65.431	(65.431)	26.946	(26.946)	156.789	(156.789)	0.000	0.000	0.000
HRA Pipeline New Build Programme - HRA Social Rented Units	Housing - HRA	Our major programme of investment in new social housing to provide high quality and genuinely affordable council rent housing supply to Islington residents.	10.922	(10.922)	24.513	(14.497)	33.007	(19.521)	68.442	(44.940)	23.502	393.905	(176.450)
HRA Current New Build Programme - General Fund Open Market Sales Units	Housing - GF	Our major programme of investment in new social housing. Provision of housing supports local plan objectives for delivery and provides a cross subsidy for affordable homes and public infrastructure.	15.909	(30.358)	17.249	(17.249)	6.818	(6.818)	39.976	(54.425)	(14.449)	0.000	0.000
HRA Pipeline New Build Programme - General Fund Open Market Sales Units	Housing - GF	Our major programme of investment in new social housing. Provision of housing supports local plan objectives for delivery and provides a cross subsidy for affordable homes and public infrastructure.	5.881	0.000	13.199	0.000	17.773	0.000	36.853	0.000	36.853	212.102	(251.569)
Finsbury Leisure Centre Development	E&R	The council is seeking to redevelop Finsbury leisure centre and surrounds as a mixed use development - delivering new affordable housing & other significant community benefits. A cost of £1m is expected to get the project to planning application through completion of detailed design, with work currently ongoing to review options and move towards a preferred outline design.	0.925	(0.575)	0.000	0.000	0.000	0.000	0.925	(0.575)	0.350	0.981	(0.981)
Enhancing Community Assets													
Adult social care commissioned services	People	Various essential works to buildings occupied by adult social care commissioned services for residents to ensure they remain safe and compliant.	0.165	0.000	0.000	0.000	0.000	0.000	0.165	0.000	0.165	0.000	0.000
Adventure Playgrounds - Cornwallis Adventure Playground	People	Project to demolish and build a new adventure playground; main building was also in urgent need of replacement.	0.300	0.000	0.000	0.000	0.000	0.000	0.300	0.000	0.300	0.000	0.000
Adventure Playgrounds - Martin Luther King Compliance and Modernisation (non-housing)	People	Delivery of a new main building (built from straw bales) as well as a 'terrace' of play and work spaces.	0.300	0.000	0.000	0.000	0.000	0.000	0.300	0.000	0.300	0.000	0.000
Greenspaces - Bingfield Park (including Crumles Castle leacav)	E&R	Enhancements to Bingfield Park including improved, more welcoming entrances and planting, enhanced sports facilities and new play equipment.	0.677	(0.434)	0.000	0.000	0.000	0.000	0.677	(0.434)	0.243	0.000	0.000
Highways - Highways	E&R	Structural maintenance of the highways infrastructure including carriageways, footways, drainage, bridges, pipe subways. Capital investment helps to slow the rate of deterioration extend the life of Islington streets, improve streetscape, meet legal obligations, reduce cyclic repairs and maintenance costs and reduce insurance liability risk claims.	1.400	0.000	1.400	0.000	1.400	0.000	4.200	0.000	4.200	9.800	0.000
Hungerford Rd Cladding Replacement	Resources	Government grant funded project to replace the cladding on the flats leased to a housing trust on the Council-owned Bridge School campus. As well as complying with all fire and health and safety regulations, the new cladding will provide an enhanced insulated and environmentally friendly building.	0.977	(0.977)	0.000	0.000	0.000	0.000	0.977	(0.977)	0.000	0.000	0.000
Jean Stokes Community Hub	Housing - HRA	Bringing lower ground floor back into use to establish a new, multi-generational community hub as part of Good Growth 2.	0.350	(0.350)	0.000	0.000	0.000	0.000	0.350	(0.350)	0.000	0.000	0.000
Jean Stokes Community Hub (General Fund Contribution)	Housing - GF	Bringing lower ground floor back into use to establish a new, multi-generational community hub as part of Good Growth 2.	0.250	0.000	0.000	0.000	0.000	0.000	0.250	0.000	0.250	0.000	0.000
Leisure - Strategic Provision	E&R	Provisional sums held for strategic development of leisure facilities at Finsbury Leisure Centre and Cally Pool, dependent on decision relating to Council-led redevelopment which may mean capital investment is required. Capital funding also identified to mitigate against potential risk associated with leisure contract and protect revenue return.	0.000	0.000	0.000	0.000	5.275	0.000	5.275	0.000	5.275	5.000	0.000
Repairs and Renewal of Council Buildings	E&R	Completion of works at Environment & Regeneration buildings including 222 Upper Street generators and Cleveland Green public toilets.	0.085	0.000	0.000	0.000	0.000	0.000	0.085	0.000	0.085	0.000	0.000
Section 106/CIL Funded Schemes	E&R	S106/CIL income is allocated to projects soon after it is received, but there is often uncertainty around when they will commence (e.g. pre-planning or awaiting additional funding). Projects are added to the capital programme when they become live schemes, funded from this annual S106/CIL funded capital budget.	5.000	(5.000)	5.000	(5.000)	5.000	(5.000)	15.000	(15.000)	0.000	35.000	(35.000)
Sotheby Mews Remedial Works	People	A range of tests (such as legionella and fixed electrical) need to take place and any required remedial works following these tests in preparation for reopening services. This is required to make the building fit for use to support the local community.	0.040	0.000	0.000	0.000	0.000	0.000	0.040	0.000	0.040	0.000	0.000
St Anne's residential care home, 60 Durham Road	People	Essential work to replace wiring and boilers and to deal with subsidence at St Anne's.	0.100	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.100	0.000	0.000
Whittington Park Hocking Hall Community Centre Phase 1	E&R	Refurbishment and structural repairs to Hocking Hall, Whittington Community Centre to ensure it is kept in a fit state and enable the expansion of the centre to ensure it better serves local community needs.	0.941	0.000	0.016	0.000	0.000	0.000	0.957	0.000	0.957	0.000	0.000
Wray Court and Orchard Close residential care homes for people with learning difficulties	People	Various urgent structural repairs/modernisation, including bathroom/wet-room refits, multi-tracking heating systems, new windows, smart heating, air conditioning and outdoor space improvements.	0.200	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.200	0.000	0.000
Greener & Cleaner Islington													
Clerkenwell Green	E&R	Pedestrian, cycle and public realm improvements - scheme will remove most through traffic and parking to transform the Green into a more welcoming public space. In addition, there will be investment in new community facilities to help further integrate local communities and celebrate the area's heritage.	1.781	(1.781)	0.416	(0.416)	0.000	0.000	2.197	(2.197)	0.000	0.000	0.000
Energy - LED Lighting Upgrades	E&R	Replace traditional lighting fittings with LED lights wherever possible in both corporate buildings and housing. Part of the Net Zero 'Vision 2030' strategy.	0.334	0.000	0.333	0.000	0.333	0.000	1.000	0.000	1.000	0.000	0.000
Energy - Solar Panels on Corporate Buildings	E&R	Install solar panels wherever financially and technically feasible on our corporate estate. This is a commitment within the Net Zero 'Vision 2030' strategy. Savings from generating our own electricity also support effective budget management.	0.334	0.000	0.333	0.000	0.333	0.000	1.000	0.000	1.000	0.000	0.000
Extension of energy network to Highbury West incl Harvist Estate	E&R	Installation of ground source heat pump system at the Harvist Estate to replace current electric storage heaters to address fuel poverty and cut carbon emissions.	0.000	0.000	0.000	0.000	0.500	(0.500)	0.500	(0.500)	0.000	0.000	0.000
Greenspaces - Barnard Park Renewal	E&R	Full renovation of Barnard Park including 3G all-weather sports pitch, low carbon community hub building heated by ground source heat pump, green oval area for general leisure and informal sports, outdoor gym equipment, increased biodiversity, increased seating, new footpath routes and improved entrances.	0.903	(0.903)	0.943	(0.943)	0.000	0.000	1.846	(1.846)	0.000	0.000	0.000
Greenspaces - Greenspace (Park Improvements)	E&R	Park improvements including Highbury Fields Sports Pitch. As well generating income the pitches play a key role in maintaining and improving the physical and mental health of the community by providing quality year round facilities for physical activity.	0.435	(0.056)	0.000	0.000	0.000	0.000	0.435	(0.056)	0.380	0.000	0.000
Greenspaces - Highbury Bandstand/Highbury Fields	E&R	Completion of works to cafe and toilets and funding for Christ Church to accommodate a stay & play service. This will protect under 5 stay and play provision, improves the provision of toilets and aims to make the building as energy efficient as possible to support the Council's zero carbon 2030 target.	0.690	(0.445)	0.000	0.000	0.000	0.000	0.690	(0.445)	0.245	0.000	0.000
Greenspaces - New River Walk	E&R	Repairs to the lining of the watercourse, bridge and other associated features, improving bio-diversity and safety and reducing water loss in support of Islington's Biodiversity Action Plan.	0.403	0.000	0.000	0.000	0.000	0.000	0.403	0.000	0.403	0.000	0.000
Greenspaces - Playground Water Features	E&R	Replacement of damaged/dysfunctional water play facilities in parks.	0.030	0.000	0.000	0.000	0.000	0.000	0.030	0.000	0.030	0.000	0.000
Greenspaces - Woodfall Park Improvements	E&R	Playground improvements to improve the pitch, replace playground surfacing and play equipment, replace site furniture, soft landscaping and tree works and installation of electricity and water point for events.	0.200	0.000	0.313	(0.513)	0.000	0.000	0.513	(0.513)	0.000	0.000	0.000
Greenspaces - 3G Football Pitch Replacement	E&R	Relaying of carpets on 3G pitches - carpets need relaying every 7 to 10 years (depending on wear). This contributes to improving physical and health opportunities for the community and protects income from use of these pitches.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.781	0.000
Islington Heat Networks	E&R	Expand existing heat networks and develop new ones following the decentralised energy masterplan. Part of the Council's Net Zero 'Vision 2030' strategy.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	19.241	0.000
Leisure - Tufnell Park all-weather pitch	E&R	Conversion of the current grass football pitch to a grass hybrid pitch which will allow for more year round play and greater flexibility around the use of the space for a range of sporting activities.	0.400	0.000	0.000	0.000	0.000	0.000	0.400	0.000	0.400	0.000	0.000
Leisure - Cally Pool	E&R	Urgent repairs to the roof of Cally Pool.	0.250	0.000	0.000	0.000	0.000	0.000	0.250	0.000	0.250	0.000	0.000
Leisure - Floodlight Upgrades	E&R	Floodlight upgrades for various Greenspace locations through converting all parks' pitch lighting to LED to reduce running costs and carbon emissions. Replacement required to ensure that lights do not ultimately fail, and prevent lost income associated with this risk.	0.090	0.000	0.000	0.000	0.000	0.000	0.090	0.000	0.090	0.095	0.000
Leisure - Leisure repairs/modernisation	E&R	Capital investment relating to the leisure contract, delivering £12.016m of investment in the leisure estate over 15 years (2014/15 to 2028/29), essential to improving physical and health opportunities for the community.	0.100	0.000	0.375	0.000	0.000	0.000	0.475	0.000	0.475	0.000	0.000

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People Friendly Streets - Low Traffic Neighbourhoods	E&R	Borough wide programme to reduce car trips and improve neighbourhoods for walking, cycling and living. As part of the Council's post Covid transport response the programme has been accelerated with 8 Low Traffic Neighbourhoods to be delivered by the end of 2020/21. Further investment will deliver 20 Low Traffic Neighbourhood across all of Islington under the banner of 'People friendly streets.'	4.243	(0.403)	0.000	0.000	0.000	0.000	4.243	(0.403)	3.840	0.000	0.000
People Friendly Streets - Liveable Neighbourhoods	E&R	Following the delivery of Low Traffic Neighbourhoods across the borough Islington will have the opportunity to deliver wide-sweeping environmental improvements on local streets including planting, footway improvements and pocket parks to all 20 Low Traffic Neighbourhoods transforming them into 'Liveable Neighbourhoods', following extensive consultation and engagement with local communities.	1.950	0.000	1.500	(0.950)	1.500	0.000	4.950	(0.950)	4.000	12.250	0.000
Public Realm - Fortune Street Area	E&R	The scheme will involve the development of a Fortune Street masterplan incorporating the enhancement of Fortune Street to make the street more pedestrian friendly, greener and to integrate the park with the wider neighbourhood. This will improve physical and health opportunities and access to nature.	0.000	0.000	0.410	(0.410)	0.000	0.000	0.410	(0.410)	0.000	0.000	0.000
Public Realm - Kings Square Shopping Area Public Space	E&R	Community driven public realm improvement project as part of public realm improvement plan. Will improve the space outside the shops to encourage community use of the space (e.g. to socialise). Opportunity for public realm feature (e.g. play equipment, public art or other) to act as a focal point.	0.547	(0.547)	0.000	0.000	0.000	0.000	0.547	(0.547)	0.000	0.000	0.000
Public Realm - Old Street/Clerkenwell Road	E&R	Public realm improvements to reduce through traffic, making route safer for pedestrians and cyclists, improving air quality and making area greener, healthier and a more attractive place.	0.000	0.000	0.000	0.000	1.000	(1.000)	1.000	(1.000)	0.000	0.000	0.000
Public Realm - St Johns Street Public Realm Improvements	E&R	Public realm improvements and pedestrian and cycling safety measures - proposal includes reallocation of road space to pedestrians and traffic management changes to reduce non-local traffic. Project linked to Farringdon Station which will have 140,000 passengers a day when Crossrail opens.	0.000	0.000	0.250	(0.250)	0.000	0.000	0.250	(0.250)	0.000	0.000	0.000
Recycling Site Improvement	E&R	Delivering improvements to recycling and waste facilities for purpose built blocks of flats, to drive down contamination, increase recycling and improve the environment and standard of living on estates.	0.100	0.000	0.100	0.000	0.100	0.000	0.300	0.000	0.300	0.700	0.000
Retrofiting Housing Estates - Pilot Projects	Housing - HRA	Pilot projects to install energy efficiency measures across Housing Estates to reduce energy consumption and decrease carbon emissions as part of our Net Zero Carbon Strategy. Decision to proceed with projects dependent on outputs from feasibility studies.	0.550	0.000	1.450	0.000	1.450	0.000	3.450	0.000	3.450	0.000	0.000
School Streets	E&R	Temporary street closures to become a pedestrian and cycle zone during the school's opening and closing times to reduce congestion and pollution at the school gates as well as make it easier and safer for children to get to and from school. Improvements for schools on the main roads will include measures to improve air quality, increase road safety and encourage active travel. Measures will include widening footways, tree planting and green screens and secure cycle and scooter parking.	0.400	0.000	0.400	0.000	0.400	0.000	1.200	0.000	1.200	2.800	0.000
Traffic & Parking - T&E Cycle Schemes	E&R	Borough-wide cycle parking and cycle hangars to provide secure cycle storage (especially for residents without domestic or garden space) to overcome a major barrier for new and continuing cyclists. Significant additional investment in the bike hangar programme to reduce the waiting list, and contribute to our Net Zero 'Vision 2030' strategy and improve Air Quality.	0.907	(0.107)	0.450	0.000	0.450	0.000	1.807	(0.107)	1.700	3.150	0.000
Traffic & Parking - T&E EV Charging Points	E&R	Borough-wide electric vehicle charging points. On-street charging points are essential to facilitate the switch to electric vehicles for the majority of motorists who park on-street. Islington Council is committed to encourage the switch to low emission vehicles to reduce emissions and increase air quality.	0.160	0.000	0.160	0.000	0.160	0.000	0.480	0.000	0.480	1.120	0.000
Traffic & Parking - T&E Safety Schemes	E&R	Borough-wide safety and corridor schemes - support of People Friendly Streets programme by delivering walking and cycling improvements on main roads. Will deliver improved and new crossings to create safe walking and cycling links, provide additional pedestrian facilities at local amenities and town centres, and deliver improvement to main roads such as improving bus priority. Will also look at maximising junction capacities to ensure that main roads do not become heavily congested and address emerging collision hotspots in line with collision data and collision studies.	0.778	0.000	0.500	0.000	0.500	0.000	1.778	0.000	1.778	3.500	0.000
Traffic & Parking - T&E Traffic Enforcement/Parking	E&R	Borough-wide traffic enforcement and parking schemes, including dedicated disabled bay scheme and other accessibility improvements across the borough. Addressing emerging issues through traffic restrictions is an essential part of managing traffic in the borough and protecting the local environment and communities from excessive traffic, air pollution and road safety risks.	0.400	0.000	0.300	0.000	0.300	0.000	1.000	0.000	1.000	2.100	0.000
Tree Planting Programme	E&R	Borough-wide tree planting programme linked to outcome of tree canopy cover assessment and subsequent tree planting strategy. This will increase the canopy cover, amenity and climate change resilience of the borough.	0.239	(0.115)	0.160	0.000	0.160	0.000	0.559	(0.115)	0.444	1.120	0.000
Vehicle fleet electrification (infrastructure)	E&R	Development of a new substation/high voltage connection into the National Grid, low voltage network across the site and a contribution towards charging infrastructure. Supports the 'greening' of the Council's fleet and upgrades electrical infrastructure to ensure HGV element of the fleet can be switched to EV. This supports the Council's Net Zero Carbon Vision.	3.566	(1.485)	0.359	0.000	0.406	0.000	4.331	(1.485)	2.846	1.953	0.000
Vehicle Replacement	E&R	Replacement of ageing fleet to decrease the use of hire vehicles and ensure that the Council is operating newer vehicles which are Euro 6/ULEZ compliant and replacement of petrol/diesel vehicles with electric vehicles on an ongoing ten year programme.	4.600	0.000	3.715	0.000	3.700	0.000	12.015	0.000	12.015	18.990	0.000
Vehicle Replacement (Housing)	Housing - HRA	Replacement of ageing fleet to decrease the use of hire vehicles and ensure that the Council is operating newer vehicles which are Euro 6/ULEZ compliant and replacement of petrol/diesel vehicles with electric vehicles on an ongoing ten year programme.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.650	(3.650)
Wray Crescent Cricket Pavilion	E&R	Completion of works at the building, which will also have a green roof and ground source heat pump which supports the Net Zero Carbon 2030 Strategy, as well as supporting physical and community activity in the borough.	0.194	(0.064)	0.000	0.000	0.000	0.000	0.194	(0.064)	0.130	0.000	0.000
Jobs & Opportunity													
Early Years and Children's Centres	People	Package of urgent repairs and modernisation across the majority of the Council's early years facilities and children's centres.	0.583	0.000	0.000	0.000	0.000	0.000	0.583	0.000	0.583	0.000	0.000
Early Years Capital	People	Children's Centres remodelling and additional places for 2 to 3 year olds to meet statutory requirements and local needs.	0.666	0.000	0.000	0.000	0.000	0.000	0.666	0.000	0.666	0.000	0.000
Libraries - Islington Museum and Local History Centre	People	Redesign and refurbishment of museum space (exhibition space and permanent gallery) in a new and imaginative way to attract new groups, building on project and community consultation work. Will support resident engagement and host more activities to promote and explore the heritage of the borough.	0.300	0.000	0.000	0.000	0.000	0.000	0.300	0.000	0.300	0.000	0.000
Libraries Modernisation	People	Urgent modernisation to building fabric and fixtures & fittings across the Council's library estate in order to ensure they are fit for purpose and support community objectives.	0.500	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.500	0.000	0.000
Libraries - South Library	People	Bringing the disused first floor hall back into use, delivering rental income and social value.	0.300	0.000	0.000	0.000	0.000	0.000	0.300	0.000	0.300	0.000	0.000
Libraries - West Library	People	West Library refurbishment funded by Good Growth Fund (GLA Funding) including links to employment and affordable work space.	0.300	(0.300)	0.000	0.000	0.000	0.000	0.300	(0.300)	0.000	0.000	0.000
Rose Bowl	People	Facility built in 2001 and will need future capital redevelopment in next 10 years in order for the up keep of provision for youth activities.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.500	0.000
Schools - Schools Condition Schemes	People	Government grant funding for condition maintenance covering the fabric of school buildings, roofs, brickwork, windows and internal works. Also includes grant funding to undertake investments in provision for pupils with special educational needs and disabilities, such as new places and improvements to facilities for pupils with education, health and care plans in mainstream and special schools, nurseries, colleges and other provision.	4.328	(3.444)	1.400	(1.400)	1.400	(1.400)	7.128	(6.244)	0.884	9.800	(9.800)
Schools - Other Schools/Contingency	People	Schools capital to be allocated in order to enable the general upkeep of school buildings across the estate.	0.279	0.000	0.000	0.000	0.000	0.000	0.279	0.000	0.279	0.000	0.000
Schools - Tufnell Park School Expansion	People	New Build replacement and expansion of existing 1.5 form entry school to 3 form entry school.	0.250	0.000	0.000	0.000	0.000	0.000	0.250	0.000	0.250	0.000	0.000
Toffee Park-Play & Youth Capital	People	Substantial refurbishment to Youth Centre and Nursery Buildings to create a 'start well' campus on the wider site and to provide spaces for a range of children's and community services, under the start well strand of Fairer Together.	1.500	0.000	0.000	0.000	0.000	0.000	1.500	0.000	1.500	0.000	0.000
TOTAL			186.789	(162.678)	190.335	(125.914)	162.076	(94.146)	539.200	(382.738)	156.463	1,110.093	(788.829)