

**Appendix E - Capital Programme and Indicative Programme**

Scheme Title	Area of Programme	Project Description	2022/23 (Year 1)		2023/24 (Year 2)		2024/25 (Year 3)		2025/26 - 2031/32 (Year 4-10)	
			22/23 Expenditure £m	22/23 Net Budget £m	23/24 Expenditure £m	23/24 Net Budget £m	24/25 Expenditure £m	24/25 Net Budget £m	25/26-31/32 Expenditure £m	25/26-31/32 Net Budget £m
<b>A Safer Borough for All</b>										
Corporate CCTV Upgrade	Environment	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.	2.200	2.200	0.200	0.200	0.200	0.200	1.400	1.400
<b>Children and Young People</b>										
Adventure Playgrounds - Cornwallis Adventure Playground	CLS	Delivery of new main building. Planning permission secured and construction will commence in spring 2022	0.218	0.218	-	-	-	-	-	-
Adventure Playgrounds - Martin Luther King	CLS	Delivery of new main building. Planning permission secured and construction will commence in spring 2022	0.124	0.124	-	-	-	-	-	-
Central Foundation School Expansion	CLS	School expansion via the DFE so not an Islington School but we are passporting the funding	-	-	-	-	-	-	-	-
Early Years and Children's Centres	CLS	Package of urgent repairs and modernisation across the majority of the Council's early years facilities and children's centres.	0.185	0.185	-	-	-	-	-	-
Early Years Capital	CLS	Children centre remodelling and other works	0.332	0.332	-	-	-	-	-	-
Enhanced Children's Residential Provision	CLS	Local Authorities have been invited to bid for match funding to invest, develop or renovate property to create a new Children's home provision in their area. This creates opportunity for significant revenue savings and we are currently exploring possible plots for the actual building to be renovated.	0.526	0.263	-	-	-	-	-	-
Enhanced Special Needs Provision	CLS	Rolling high needs funding provision, will be combined with existing unspent funds to develop a refreshed capital strategy for the special needs estate. This forms part of 5 projects in delivery or now complete.	1.743	-	-	-	-	-	-	-
Hayward Adventure Playground	CLS	Council top-up to support completion of scheme to reconfigure buildings to increase privacy following neighbouring development	-	-	-	-	-	-	-	-
Highbury Grove School Expansion	CLS	School expansion	-	-	-	-	-	-	-	-
Lift Building Development	CLS	Refurbishment of dance studio and roof space to support income generation targets in new contract.	0.550	0.550	-	-	-	-	-	-
Packington Nursery Expansion	CLS	Works to enhance indoor and outdoor space, providing children with additional space for play and a new staff room with improved visibility and sight lines	0.180	0.180	-	-	-	-	-	-
Primary Schools Condition Schemes/Schools Modernisation SEN	CLS	Special provision Fund allocation to cover £2m project at Elthorne SEN and other smaller SEN projects	1.780	1.780	0.100	0.100	-	-	-	-
Prior Weston Primary School Playground Redevelopment	CLS	£106 Funded scheme for the redevelopment of Prior Weston Primary School Playground. This scheme is managed by the school and will be overseen by our S106 Project Manager.	-	-	0.400	-	-	-	-	-
Rose Bowl	CLS	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.	-	-	-	-	0.954	0.954	0.954	0.954
Schools - Other Schools/Contingency	CLS	Schools capital to be allocated in order to enable the general upkeep of school buildings across the estate.	-	-	-	-	-	-	-	-
Schools - Schools Condition Schemes	CLS	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.	2.278	2.278	1.400	-	1.400	-	9.800	-
Schools - Tufnell Park School Expansion	CLS	New Build replacement and expansion of existing 1.5 form entry school to 3 form entry school.	0.688	0.688	-	-	-	-	-	-
Schools Matching Capital Programme	CLS	DFE School Condition allocation used to Match fund small school lead Capital schemes match funding is match funded by the schools	-	-	-	-	-	-	-	-
The Zone Youth Club - Refurbishment and Reconfiguration	CLS	The Zone Youth Club is a council owned space which is situated between two schools, Beacon High and the Bridge. Beacon High works with many young people who are vulnerable to poorer outcomes and historically has excluded higher numbers of pupils than other schools. The Bridge is a special school working with young people with SENDs, including autism and other learning disabilities.	0.128	0.051	-	-	-	-	-	-
Toffee Park & Radnor St Gardens	CLS	Substantial refurbishment of current facilities to create a 'start well' campus, as well as improving the MUGA and creating a new BMX/skateboarding facility in Radnor St Gardens. Includes a £1.5m Local CL contribution.	1.828	1.828	1.219	1.219	-	-	-	-
<b>Decent &amp; Affordable Homes</b>										

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<b>Finsbury Leisure Centre Redevelopment</b>	CLS	The council is seeking to redevelop Finsbury leisure centre and surrounds as a mixed use development - delivering new affordable housing, a new leisure centre and medical centre, and other significant community benefits. This funding represents the general fund contribution to the scheme (predominantly funded from the housing capital programme), and supports design and construction phases. The scheme has dedicated governance and spending will be subject to multiple gateway reviews	0.858	0.858	1.172	1.172	4.393	4.393	16.491	16.491
<b>HRA Current New Build Programme - General Fund Open Market Sales Units</b>	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.	16.139	16.139	15.559	15.559	0.573	0.573	-	-
<b>HRA Pipeline New Build Programme - General Fund Open Market Sales units</b>	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.	7.584	7.584	18.548	18.548	35.316	35.316	251.812	251.812
<b>Housing Revenue Account Major Works and Improvements</b>	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).	45.500	42.857	50.000	50.000	50.000	50.000	358.500	358.500
<b>HRA Current New Build Programme - HRA Social Rented Units</b>	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.	54.984	54.984	56.202	56.202	7.686	7.686	-	-
<b>HRA Pipeline New Build Programme - HRA Social Rented Units</b>	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.	11.884	11.884	27.823	27.823	52.974	52.974	377.720	372.588
<b>Property Acquisitions</b>	Housing - HRA	Property acquisitions to support provision of additional affordable housing	32.016	26.291	-	-	-	-	-	-
<b>Enhancing Community Assets</b>										
<b>£10m Member Priority - Placeholder</b>	CLS	One-off capital investment to support key community priorities across the borough. Officers will work with members to agree how the pot is used, which may include: - Tackling urgent maintenance and improvement backlogs; - Providing top-up funding to ensure that in-flight schemes are completed or accelerated; and - Delivering new schemes.	-	-	5.000	5.000	5.000	5.000	-	-
<b>Adult social care commissioned services</b>	CLS	Various essential works to buildings occupied by adult social care commissioned services for residents to ensure they remain safe and compliant.	-	-	-	-	-	-	-	-
<b>Affordable Workspaces</b>	CLS	Completion of GLA funded schemes in Finsbury Park	-	-	-	-	-	-	-	-
<b>Compliance and Modernisation</b>	CLS	Funds to deal with urgent property compliance issues and to assist in providing funds for a cyclical maintenance and modernisation programme across the council's estate.	3.410	3.410	4.000	4.000	4.000	4.000	13.120	13.120
<b>Chapel Market</b>	Environment	Chapel Market Inclusive Economy Project (CMIEP) is a masterplan for the enhancement of an existing affordable, diverse and inclusive market. This redevelopment of Chapel Market will offer a pioneering example of how the original features of a traditional retail market can be retained, whilst providing an offering which serves the local community, both through provision of goods and services and the potential for livelihoods and job creation fit for the future.	1.133	-	-	-	-	-	-	-
<b>CWB Small S106/CIL Schemes</b>	CLS	This programme consists of small capital projects funded by S106/CIL budgeted at less than £0.250m per project. These projects aim to make targeted investments across the borough with spending decisions led and managed by local ward councillor	0.066	0.000	1.032	0.077	-	-	-	-
<b>Future Work Phase 2</b>	CLS	Placeholder for capital elements, subject to further development and does not include likely investment requirements around ventilation, accessibility and common parts. All subject to business case approval.	1.631	1.631	-	-	-	-	-	-
<b>Holly Hall</b>	CLS	Creating a new black cultural and community centre for the borough	0.550	0.550	-	-	-	-	-	-



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<b>Clerkenwell Green</b>	Environment	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.	1.717	0.127	-	-	-	-	-	-
<b>Energy - LED Lighting Upgrades</b>	Environment	Replace traditional lighting fittings with LED lights whenever possible in both corporate buildings and housing. Part of the Net Zero 'Vision 2030' strategy.	0.333	0.333	0.333	0.333	0.334	0.334	-	-
<b>Energy - Retrofitting Existing Council Buildings</b>	Environment	Retrofitting existing council buildings to reduce carbon emissions and improving energy efficiency. This will include replacing gas heating systems with heat pumps, installing solar PV and other energy efficiency measures (insulation, glazing, LED lighting etc). Feasibility studies are to be carried out on around 50-60 corporate buildings to identify the works required, costs and any savings, with capital works starting in 22/23. This will help the council achieve its zero carbon ambition and possibly lead to reduced operating costs.	0.500	0.500	1.000	1.000	2.000	2.000	-	-
<b>Energy - Solar Panels on Corporate Buildings</b>	Environment	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.	0.333	0.333	0.333	0.333	0.334	0.334	-	-
<b>Energy Services</b>	Environment	This programme is related to improving the energy efficiency in the least efficient houses in the borough in both Islington Council and non-Islington Properties (Owner Occupied, Private Rental and Housing Association properties) - funded from the Green Homes Grant. Works must also be carried out in properties with a household income of under £30,000 pa.	0.251	0.251	-	-	-	-	-	-
<b>Extension of energy network to Highbury West incl Harvist Estate</b>	Environment	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.	-	-	0.869	-	-	-	-	-
<b>Greening the Borough</b>	Environment	This project is to develop and deliver a community led and maintained, long-term, large scale, borough wide, innovative programme, for the greening (and blueing) of the wider public realm across highways, cycleways, housing and parkland assets. This would enable approximately 70 interventions to be delivered in a fair, transparent and accessible way, in line with Islington, regional and national policy documents and the emerging Green Infrastructure Strategy.	0.500	0.500	0.500	0.500	0.500	0.500	-	-
<b>GreenSCIES</b>	Environment	To develop a new heat network integrating Solar PV and Electric Vehicle charging points. This project aims to reduce CO2 by 5,000 tonnes benefitting 820 council homes.	-	-	5.500	1.500	5.500	1.250	5.500	5.500
<b>Greenspace - Other</b>	Environment	Budget for a number of small Greenspace projects including Caledonian Clock Tower & Parkland Walk.	-	-	-	-	-	-	-	-
<b>Greenspaces - 3G Football Pitch Replacement</b>	Environment	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.	-	-	-	-	-	-	0.781	0.781
<b>Greenspaces - Barnard Park Renewal</b>	Environment	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.	1.441	-	0.432	0.000	-	-	-	-
<b>Greenspaces - Bingfield Park (including Crumbles Castle legacy)</b>	Environment	Enhancements to Bingfield Park including improved, more welcoming entrances and planting, enhanced sports facilities and new play equipment.	0.408	0.050	0.200	0.200	-	-	-	-
<b>Greenspaces - Highbury Bandstand/Highbury Fields</b>	Environment	Completion of works to café 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.	0.455	0.142	0.150	0.150	-	-	-	-
<b>Greenspaces - New River Walk</b>	Environment	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.	0.371	0.371	-	-	-	-	-	-
<b>Greenspaces - Park Improvements</b>	Environment	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.	0.192	0.192	-	-	-	-	-	-

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<b>Greenspaces - Playground Water Features</b>	Environment	Replacement of damaged/dysfunctional water play facilities in parks.	-	-	-	-	-	-	-	-
<b>Greenspaces - Woodfall Park Improvements</b>	Environment	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.	0.433	0.011	-	-	-	-	-	-
<b>Isledon Road Gardens</b>	Environment	S106 funded scheme to deliver improvements to Isledon Road Gardens. This project will rectify the current sunken garden area and design it as a sustainable drainage space with a focus on biodiversity enhancement. Other enhancements will include new play equipment and improvements to planting and garden design.	-	-	0.350	0.350	-	-	-	-
<b>Islington Heat Networks</b>	Environment	Expand existing heat networks and develop new ones following the decentralised energy masterplan. Part of the Council's Net Zero 'Vision 2030' strategy.	-	-	-	-	-	-	19.241	19.241
<b>Leisure - Cally Pool</b>	Environment	Urgent repairs to the roof of Cally Pool.	0.250	0.250	-	-	-	-	-	-
<b>Leisure - Floodlight Upgrades</b>	Environment	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.	-	-	-	-	-	-	0.095	0.095
<b>Leisure - Leisure repairs/modernisation</b>	Environment	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.	0.190	0.190	-	-	-	-	-	-
<b>Leisure - Sobell Leisure Centre</b>	Environment	Urgent repairs to the roof of Sobell Leisure Centre.	-	-	-	-	-	-	-	-
<b>Leisure - Tufnell Park all-weather pitch</b>	Environment	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.	0.385	0.385	-	-	-	-	-	-
<b>People Friendly Streets - Liveable Neighbourhoods</b>	Environment	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.	1.500	0.550	1.500	1.500	2.000	2.000	12.250	12.250
<b>People Friendly Streets - Low Traffic Neighbourhoods</b>	Environment	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.'	1.153	1.153	1.443	1.443	-	-	-	-
<b>Public Realm - Fortune Street Area</b>	Environment	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.	0.592	0.000	-	-	-	-	-	-
<b>Public Realm - Kings Square Shopping Area Public Space</b>	Environment	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.	0.597	0.000	-	-	-	-	-	-
<b>Public Realm - Old Street/Clerkenwell Road</b>	Environment	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.	-	-	1.000	0.750	-	-	-	-
<b>Public Realm - St Johns Street Public Realm Improvements</b>	Environment	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.	0.250	-	1.754	0.000	-	-	-	-
<b>Recycling Site Improvement</b>	Environment	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.	0.150	0.150	0.100	0.100	0.100	0.100	0.700	0.700

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<b>School Streets</b>	Environment	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	0.400	0.400	0.400	0.400	0.400	2.800	2.800
<b>Street Lighting</b>	Environment	Project to replace to current street lighting to LED and incorporate a central management system. This scheme will deliver savings through the use of variable lighting, as well as trimming the lighting schedule.	-	-	-	-	-	-	-	-
<b>Street Lighting - LED upgrades</b>	Environment	Scheme to upgrade street lighting to LEDs across 34 streets that were not covered in the prior upgrade project. This project will deliver energy savings for authority.	0.060	0.060	0.198	0.198	-	-	-	-
<b>Traffic &amp; Parking - T&amp;E Cycle Schemes</b>	Environment	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.	0.450	0.450	0.450	0.450	0.450	0.450	3.150	3.150
<b>Traffic &amp; Parking - T&amp;E EV Charging Points</b>	Environment	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	0.160	0.160	0.160	0.160	0.160	1.120	1.120
<b>Traffic &amp; Parking - T&amp;E Safety Schemes</b>	Environment	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.	0.500	0.500	0.500	0.500	0.500	0.500	3.500	3.500
<b>Traffic &amp; Parking - T&amp;E Traffic Enforcement/Parking</b>	Environment	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.	0.300	0.300	0.300	0.300	0.300	0.300	2.100	2.100
<b>Tree Planting Programme</b>	Environment	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.	0.210	0.210	0.210	0.210	0.160	0.160	1.120	1.120
<b>Vehicle fleet electrification (infrastructure)</b>	Environment	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.	2.375	2.375	0.406	0.406	0.368	0.368	1.953	1.953
<b>Vehicle Replacement</b>	Environment	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.	4.000	4.000	4.000	4.000	3.969	3.969	18.990	18.990
<b>Wray Crescent Cricket Pavilion</b>	Environment	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.	0.139	0.139	-	-	-	-	-	-

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<b>Retrofitting Existing Council Housing Stock</b>	Housing - HRA	Additional retrofitting pilot projects to support funding agreed in 21/22 (Harry Weston/Longley House £3.5m). It is proposed that a rolling programme of £0.5m per annum is funded from the council's carbon offset fund which is allowable under the conditions of the fund and is considered by the Viability & Obligations Team to be affordable. Subject to sufficient funding available.	0.500	-	0.500	-	0.500	-	-	-
<b>TOTAL CAPITAL PROGRAMME</b>			<b>215.909</b>	<b>194.121</b>	<b>212.302</b>	<b>199.308</b>	<b>185.600</b>	<b>179.346</b>	<b>1,117.897</b>	<b>1,102.965</b>