



**Appendix E1: Capital Programme 2022/23 - 2024/25  
and Indicative Programme 2025/26 - 2031/32**

TOTAL CAPITAL PROGRAMME			213.609	194.121	212.302	199.308	185.600	179.346	1,117.897	1,102.965
			2022/23 (Year 1)		2023/24 (Year 2)		2024/25 (Year 3)		2025/26 to 2031/32 (Years 4-10)	
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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 CIL contribution.	1.828	1.828	1.219	1.219	-	-	-	-
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	-	-	-	-	-	-	-
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	-	-	-	-	-	-
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	-	-	-	-	-	-
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	-	-	-	-	-	-
Lift Building Development	CLS	Refurbishment of dance studio and roof space to support income generation targets in new contract.	0.550	0.550	-	-	-	-	-	-
Prior Weston Primary School Playground Redevelopment	CLS	S106 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	-	-	-	-	-
<b>Decent &amp; Affordable Homes</b>										
Finsbury Leisure Centre Redevelopment	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
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.	16.139	16.139	15.559	15.559	0.573	0.573	-	-

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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.	7.584	7.584	18.548	18.548	35.316	35.316	251.812	251.812
Housing Revenue 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).	45.500	42.857	50.000	50.000	50.000	50.000	358.500	358.500
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.	54.984	54.984	56.202	56.202	7.686	7.686	-	-
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.	11.884	11.884	27.823	27.823	52.974	52.974	377.720	372.588
Property Acquisitions	Housing - HRA	Property acquisitions to support provision of additional affordable housing	32.016	26.291	-	-	-	-	-	-
<b>Enhancing Community Assets</b>										
Adult social care commissioned services	CLS	Various essential works to buildings occupied by adult social care commissioned services for residents to ensure they remain safe and compliant.	-	-	-	-	-	-	-	-
Libraries - Islington Museum and Local History Centre	CLS	Redesign and refurbishment of museum space (exhibition space and permanent gallery) and improved accessibility	0.200	0.200	-	-	-	-	-	-
Libraries - South Library	CLS	Accessibility improvements and roof repairs	0.200	0.200	-	-	-	-	-	-
Libraries - West Library	CLS	Bringing first floor back into use as a youth employment hub	0.100	0.016	-	-	-	-	-	-
Libraries Modernisation	CLS	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.	0.150	0.150	-	-	-	-	-	-
Sotheby Mews Remedial Works	CLS	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.	-	-	-	-	-	-	-	-
St Anne's residential care home, 60 Durham Road	CLS	Essential work to replace wiring and boilers and to deal with subsidence at St Anne's.	-	-	-	-	-	-	-	-
Wray Court and Orchard Close residential care homes for people with learning difficulties	CLS	Various urgent structural repairs/modernisation, including bathroom/wet-room refits, multi-tracking hoist systems, new windows, smart heating, air conditioning and outdoor space improvements.	-	-	-	-	-	-	-	-
Compliance and Modernisation	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

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Affordable Workspaces	CLS	Completion of GLA funded schemes in Finsbury Park	-	-	-	-	-	-	-	-
Hungerford Rd Cladding Replacement	CLS	Final stage of 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 provides an enhanced insulated and environmentally friendly building. Project complete	-	-	-	-	-	-	-	-
Laycock Street	CLS	Modernisation and refurbishment works. Due to the centre being used as a COVID-19 hub, works deferred to Summer 2022.	-	-	-	-	-	-	-	-
Whittington Park Hocking Hall Community Centre Phase 1	CLS	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.	1.346	0.734	-	-	-	-	-	-
Mildmay Library	CLS	Refurbishment to make better use of the asset and to accommodate additional community services including a Fairer Together locality hub. Scope and funding still to be finalised.	0.450	0.450	0.200	0.200	-	-	-	-
Holly Hall	CLS	Creating a new black cultural and community centre for the borough	0.550	0.550	-	-	-	-	-	-
Future Work Phase 2	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	-	-	-	-	-	-
£10m Member Priority - Placeholder	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	-	-
CWB Small S106/CIL Schemes	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	-	-	-	-
Chapel Market	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	-	-	-	-	-	-	-

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Cemeteries	Environment	Residual budget for Cemeteries.	-	-	-	-	-	-	-	-
Council Building Renovation (Special Projects) Repairs and Renewal of Council Buildings	Environment	Completion of works including 222 Upper Street generator	0.025	0.025	-	-	-	-	-	-
Highways - Highways	Environment	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	1.400	1.400	1.400	1.400	1.400	9.800	9.800
Leisure - Strategic Provision	Environment	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.	-	-	1.025	1.025	2.025	2.025	5.000	5.000
Environment Small S106/CIL Schemes	Environment	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	0.128	0.000	2.030	0.000	0.104	0.000	-	-
External S106/CIL Schemes	Environment	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	-	-	0.404	0.000	-	-	-	-
<b>Greener &amp; Cleaner Islington</b>										
Energy - Retrofitting Schools	CLS	The council is carrying out decarbonisation feasibility studies on 20 schools, which will identify appropriate measures, including heating system replacements, insulation and other energy-saving works. These studies will enable future bids to the Public Sector Decarbonisation Scheme to deliver the decarbonisation proposals. If approved, the £4m in Council funding will help to implement these measures and could be used as match funding to leverage additional investment	-	-	2.000	2.000	2.000	2.000	-	-
Energy - Retrofitting Existing Council Buildings	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	-	-



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Greenspaces - 3G Football Pitch Replacement	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
Greenspaces - Barnard Park Renewal	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	-	-	-	-
Greenspaces - Bingfield Park (including Crumbles Castle legacy)	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	-	-	-	-
Greenspaces - Park Improvements	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	-	-	-	-	-	-
Greenspaces - Highbury Bandstand/Highbury Fields	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	-	-	-	-
Greenspaces - New River Walk	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	-	-	-	-	-	-
Greenspaces - Playground Water Features	Environment	Replacement of damaged/dysfunctional water play facilities in parks.	-	-	-	-	-	-	-	-
Greenspaces - Woodfall Park Improvements	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	-	-	-	-	-	-
Islington Heat Networks	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
Leisure - Cally Pool	Environment	Urgent repairs to the roof of Cally Pool.	0.250	0.250	-	-	-	-	-	-
Leisure - Floodlight Upgrades	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

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Leisure - Leisure repairs/modernisation	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	-	-	-	-	-	-
Leisure - Sobell Leisure Centre	Environment	Urgent repairs to the roof of Sobell Leisure Centre.	-	-	-	-	-	-	-	-
Leisure - Tufnell Park all-weather pitch	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	-	-	-	-	-	-
People Friendly Streets - Liveable Neighbourhoods	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
People Friendly Streets - Low Traffic Neighbourhoods	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 continue delivery of our Low Traffic Neighbourhood across all of Islington under the banner of 'People friendly streets.'	1.153	1.153	1.443	1.443	-	-	-	-
Public Realm - Fortune Street Area	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	-	-	-	-	-	-
Public Realm - Kings Square Shopping Area Public Space	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	-	-	-	-	-	-
Public Realm - Old Street/Clerkenwell Road	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	-	-	-	-
Public Realm - St Johns Street Public Realm Improvements	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	-	-	-	-



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Recycling Site Improvement	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
School Streets	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
Street Lighting	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.	-	-	-	-	-	-	-	-
Traffic & Parking - T&E Cycle Schemes	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
Traffic & Parking - T&E EV Charging Points	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
Traffic & Parking - T&E Safety Schemes	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
Traffic & Parking - T&E Traffic Enforcement/Parking	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

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Tree Planting Programme	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
Vehicle fleet electrification (infrastructure)	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
Vehicle Replacement	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
Wray Crescent Cricket Pavilion	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	-	-	-	-	-	-
Isledon Road Gardens	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	-	-	-	-
Retrofitting Existing Council Housing Stock	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	-	-	-