

**Appendix D1: Capital Programme 2023/24 - 2025/26
and Indicative Programme 2026/27 - 2032/33**

TOTAL CAPITAL PROGRAMME			209.921	182.975	246.855	220.972	213.935	208.846	1,225.871	1,213.702
			2023/24 (Year 1)		2024/25 (Year 2)		2025/26 (Year 3)		2026/27 to 2032/33 (Years 4-10)	
Scheme Title	Area of Programme	Project Description	23/24 Expenditure £m	23/24 Net Budget £m	24/25 Expenditure £m	24/25 Net Budget £m	25/26 Expenditure £m	25/26 Net Budget £m	26/27-32/33 Expenditure £m	26/27-32/33 Net Budget £m
A Safer Borough for All										
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.	1.200	1.200	1.554	1.554	-	-	1.400	1.400
Children and Young People										
Adventure Playgrounds - Cornwallis Adventure Playground	CWB	Delivery of new main building.	0.014	0.014	-	-	-	-	-	-
Adventure Playgrounds - Martin Luther King	CWB	Delivery of new main building.	0.008	0.008	-	-	-	-	-	-
Early Years and Children's Centres	CWB	Package of urgent repairs and modernisation across the majority of the Council's early years facilities and children's centres.	0.068	0.068	-	-	-	-	-	-
Primary Schools Condition Schemes/Schools Modernisation SEN - New River College SEND/Elthorne	CWB	Special provision Fund allocation to cover £2m project at Elthorne SEN and other smaller SEN projects	2.914	2.073	-	-	-	-	-	-
Schools - Schools Condition Schemes	CWB	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.	2.664	0.664	1.400	-	-	-	9.800	-
Schools - Tufnell Park School Expansion	CWB	New Build replacement and expansion of existing 1.5 form entry school to 3 form entry school.	0.020	0.020	-	-	-	-	-	-
Toffee Park & Radnor St Gardens	CWB	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.	1.279	0.000	1.613	1.423	0.233	0.233	-	-
High Needs Provision Allocation	CWB	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.	3.258	-	-	-	-	-	-	-
Packington Nursery Expansion	CWB	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	0.175	0.175	-	-	-	-	-	-
Lift Building Development	CWB	Refurbishment of dance studio and roof space to support income generation targets in new contract.	0.350	0.350	-	-	-	-	-	-
Prior Weston Primary School Playground Redevelopment	CWB	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.	0.320	-	-	-	-	-	-	-
Hayward Adventure Playground	CWB	Council top-up to support completion of scheme to reconfigure buildings to increase privacy following neighbouring development	0.180	0.000	0.539	0.075	-	-	-	-
16-18 Hornsey Road	CWB	Interim arrangement for black cultural and community centre instead of Holly Hall	0.280	0.280	-	-	-	-	-	-
Decent & Affordable Homes										
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.	7.105	7.105	27.750	27.750	51.450	51.450	371.850	371.850

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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.	7.105	7.105	27.750	27.750	51.450	51.450	371.850	371.850
Finsbury Leisure Centre Redevelopment	CWB	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	5.921	5.921	22.507	10.868	2.837	2.837	-	-
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.	12.608	12.608	16.107	16.107	5.076	5.076	-	-
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).	63.570	60.852	76.070	75.980	77.309	77.309	380.120	380.120
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.	56.163	56.163	35.036	35.036	7.868	7.868	-	-
Enhancing Community Assets										
Libraries - Islington Museum and Local History Centre	CWB	Redesign and refurbishment of museum space (exhibition space and permanent gallery) and improved accessibility	0.250	0.250	-	-	-	-	-	-
Compliance and Modernisation	CWB	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.	3.416	3.416	2.500	2.500	2.500	2.500	7.970	7.970
29-33 Old Street	CWB	Refurbishment and remodelling of the existing building and garages	1.200	1.200	2.800	2.800	-	-	-	-
Mildmay Library	CWB	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.	0.610	0.610	-	-	-	-	-	-
Future Work Phase 2	CWB	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.	2.401	2.401	-	-	-	-	-	-
Thriving Neighbourhoods Scheme	Housing - HRA	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.	3.500	-	3.500	-	2.880	-	-	-
Fully Funded Small S106/CIL Schemes	CWB	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	4.520	-	5.000	-	2.209	-	-	-

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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.	0.975	-	-	-	-	-	-	-
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	8.400	8.400
Leisure - Strategic Provision	Environment	This programme consists of various schemes across the leisure facilities in Islington. This programme is compiled in unison with GLL with which we have a contractual obligation to undertake and income is predicated on the investment. Planned works include technogym equipment replacement across sites, pitch replacements, sports hall replacements etc..	1.115	1.115	1.299	1.299	-	-	5.000	5.000
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	-	-	-	-	-	-
Vorley Road Library	CWB	To create a new state of the art library for Archway. It would offer a significant improvement from the current library, which has limited flexibility, is increasingly in need of repair, and is also located within a leased space. Co-locating with the proposed new medical centre and next door to archway children's centre and leisure centre, would create a new community hub for Archway residents.	0.950	0.950	2.000	2.000	-	-	1.287	1.287
Disability/Accessibility Works	CWB	Taking a strategic approach to making corporate buildings more accessible	0.600	0.600	1.000	1.000	1.000	1.000	1.150	1.150
Greener & Cleaner Islington										
7 Automated Public Toilets	CWB	Provision of 7 automated public toilets	0.888	0.888	0.024	0.024	-	-	-	-
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
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.	3.000	3.000	-	-	-	-	-	-

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Greening the Borough	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	0.660	0.660	-	-	-	-
Street Lighting - LED upgrades	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.	0.198	0.198	-	-	-	-	-	-
Clerkenwell Green	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.	0.850	-	-	-	-	-	-	-
Energy - LED Lighting Upgrades	Environment	Replace traditional lighting fittings with LED lights whenever possible in both corporate buildings and housing. Part of the Net Zero 'Vision 2030' strategy.	0.667	0.667	-	-	-	-	-	-
Energy - Solar Panels on Corporate Buildings	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.	0.667	0.667	-	-	-	-	-	-
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.	2.298	0.600	1.800	1.250	-	-	-	-
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.	0.570	0.251	-	-	-	-	-	-
Greenspaces - Park Improvements	Environment	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.	0.207	0.207	-	-	-	-	-	-
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.	0.669	0.356	0.551	0.551	-	-	-	-
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.	0.103	0.103	-	-	-	-	-	-
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	-	-
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.	0.146	0.146	-	-	-	-	-	-

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People Friendly Streets - Liveable Neighbourhoods, Low Traffic Neighbourhoods & School Streets	Environment	Following the delivery of Low Traffic Neighbourhoods across the borough there is 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. There is also a Borough wide programme to reduce car trips and improve neighbourhoods for walking, cycling and living. Further investment will continue delivery of our Low Traffic Neighbourhood across all of Islington under the banner of 'People friendly streets.' 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 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.	3.100	2.704	3.653	3.653	3.252	3.252	12.650	12.650
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.	0.466	-	-	-	-	-	-	-
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.	0.200	-	0.800	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.	0.954	0.000	1.000	-	-	-	-	-
Recycling Site Improvement & Estate recycling and refuse bin storage accelerated improvement programme	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.	0.367	0.367	0.967	0.967	0.966	0.966	0.600	0.600
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	2.700	2.700
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	0.960	0.960

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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	3.000	3.000
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	1.800	1.800
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.	0.999	0.999	1.258	1.258	-	-	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.	2.000	2.000	1.969	1.969	2.000	2.000	20.990	20.990
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.	0.412	0.412	0.938	0.938	-	-	-	-
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	-	-	-	-	-	-	-
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	-	-	-	-	-
Leisure - Sobell Leisure Centre	Environment	Urgent repairs to the roof of Sobell Leisure Centre.	0.400	0.400	-	-	-	-	-	-
Flats above shops food waste service	Environment	Provision of food waste recycling service for flats above shops	0.500	0.500	-	-	-	-	-	-
Mull Walk & Pritchard Court - Welfare facilities upgrade	Environment	Mull Walk and Pritchard Court Welfare facility upgrade	0.052	0.052	-	-	-	-	-	-
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

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Extension of energy network to Highbury West incl Harvist Estate	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	-
People-friendly Streets borough-wide roll out - Camera enforcement	Environment	Building on the success of the people-friendly streets programme in Islington this capital bid will secure the future of the programme through the purchase of 137 traffic enforcement cameras. These cameras will be used across the borough to ensure that there is high compliance to the traffic management projects while retaining emergency service access. The cameras will be used for a wider range of projects including Secondary School streets, liveable neighbourhoods, lorry control zones, yellow box junctions and school keep clear enforcement. The income generated from these cameras will ensure a short pay back period and provide additional income to invest into making Islington cleaner and greener in future years.	0.905	-	1.500	-	-	-	1.500	-

**Appendix D2: Capital Programme Reserve List 2023/24 - 2025/26
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Reserve List - Capital Programme			2.450	2.000	11.250	7.000	10.750	7.432	29.408	29.408
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Children and Young People										
Rose Bowl	CWB	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.	-	-	-	-	-	-	1.908	1.908
Greener & Cleaner Islington										
GreenSCIES (New River Heat Network)	Environment	To develop a new heat network in the south of the borough potentially linking City University with New River Head, Sadlers Weill Theatre, Spa Green Estate, Finsbury Estate, Brunswick Close Estate, Roseberry Hall, Hugh Myddleton school and Finsbury Library with integrating Solar PV and Electric Vehicle charging points. This project aims to reduce CO2 by 5,000 tonnes benefitting 820 council homes.	0.450	-	4.250	-	5.000	1.682	7.500	7.500
Energy - Retrofitting Schools	Environment	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	-	-	-	-
Corporate Building Decarbonisation - Energy Match Funding for Government Grants	Environment	Decarbonising council buildings by replacing gas boilers with heat pumps, installing solar PV and various other energy efficiency works. This is additional funding of £5m+ being allocated for 2024/25 onwards annually for match funding future PSDS bids (bids to date have only covered nine corporate buildings.	-	-	5.000	5.000	5.000	5.000	20.000	20.000
Enhancing Community Assets										
Leisure - Strategic Provision	Environment	Additional investment over the value included in the approved capital programme. This programme consists of various schemes across the leisure facilities in Islington. This programme is compiled in unison with GLL with which we have a contractual obligation to undertake and income is predicated on the investment. Planned works include technogym equipment replacement across sites, pitch replacements, sports hall replacements etc.	-	-	-	-	0.750	0.750	-	-