

Appendix F: Capital Programme (2024/25 Budget Report)

Scheme Title	Strategic Priority	Expenditure Budget						Funding						
		23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 - 33/34 Budget	Total	Grant Funding	S106/ Local CIL	Strategic CIL	Capital Receipts	Revenue Contributions & Other	Borrowing	Total Funding
		£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
16-18 Hornsey Road	Fairer Together	0.330	-	-	-	-	0.330	-	-	-	-	-	(0.330)	(0.330)
Adventure Playgrounds - Cornwallis Adventure Playground	Child-Friendly Islington	0.299	-	-	-	-	0.299	-	-	-	-	-	(0.299)	(0.299)
Adventure Playgrounds - Martin Luther King	Child-Friendly Islington	0.177	-	-	-	-	0.177	-	-	-	-	-	(0.177)	(0.177)
Early Years and Children's Centres	Child-Friendly Islington	0.068	-	-	-	-	0.068	-	-	-	-	-	(0.068)	(0.068)
Hayward Adventure Playground	Child-Friendly Islington	0.025	1.409	-	-	-	1.434	(0.295)	(0.283)	-	-	-	(0.856)	(1.434)
High Needs Provision Allocation	Child-Friendly Islington	0.310	2.229	2.229	2.228	-	6.996	(6.996)	-	-	-	-	-	(6.996)
Schools - Tunnell Park School Expansion	Child-Friendly Islington	0.020	-	-	-	-	0.020	-	-	-	-	-	(0.020)	(0.020)
Lift Building Development	Community Wealth Building	0.477	-	-	-	-	0.477	-	-	-	-	-	(0.477)	(0.477)
Packington Nursery Expansion	Child-Friendly Islington	0.180	0.240	-	-	-	0.420	-	-	-	-	-	(0.420)	(0.420)
New River College SEND/Eithorne	Child-Friendly Islington	1.894	1.896	-	-	-	3.790	(1.717)	-	-	-	-	(2.073)	(3.790)
Prior Weston Primary School Playground Redevelopment	Child-Friendly Islington	0.070	0.318	-	-	-	0.388	-	(0.388)	-	-	-	-	(0.388)
Schools - Schools Condition Schemes	Child-Friendly Islington	2.500	2.669	1.400	1.400	8.400	16.369	(14.573)	-	-	-	-	(1.796)	(16.369)
The Zone Youth Club	Child-Friendly Islington	0.158	-	-	-	-	0.158	-	(0.108)	-	-	-	(0.050)	(0.158)
Toffee Park & Radnor St Gardens	Child-Friendly Islington	0.123	2.813	0.233	-	-	3.169	-	(1.513)	-	-	-	(1.656)	(3.169)
Finsbury Leisure Centre Redevelopment	Community Wealth Building	1.200	1.728	10.922	16.342	2.369	32.561	-	(0.426)	(1.276)	-	-	(30.859)	(32.561)
Adult social care commissioned services	Greener, Healthier Islington	0.028	-	-	-	-	0.028	-	-	-	-	-	(0.028)	(0.028)
Compliance and Modernisation	Community Wealth Building	3.000	2.188	1.938	1.937	7.970	17.033	-	-	-	-	-	(17.033)	(17.033)
Fully Funded Small S106/CIL Schemes	Greener, Healthier Islington	4.586	-	-	-	-	4.586	-	(4.586)	-	-	-	-	(4.586)
Disability/Accessibility Works	Fairer Together	0.850	1.000	1.000	1.150	-	4.000	-	-	-	-	-	(4.000)	(4.000)
Future Work Phase 2	Community Wealth Building	3.147	-	-	-	-	3.147	-	-	-	-	-	(3.147)	(3.147)
Libraries - Islington Museum and Local History Centre	Community Wealth Building	0.100	0.174	-	-	-	0.274	-	-	-	-	-	(0.274)	(0.274)
Libraries - South Library	Community Wealth Building	0.307	-	-	-	-	0.307	-	-	-	-	-	(0.307)	(0.307)
Libraries Modernisation	Community Wealth Building	0.048	0.050	0.069	-	-	0.167	-	-	-	-	-	(0.167)	(0.167)
Mildmay Library	Community Wealth Building	0.300	0.550	-	-	-	0.850	-	-	-	-	-	(0.850)	(0.850)
Vorley Road Library	Community Wealth Building	0.084	1.054	2.261	1.727	0.247	5.373	-	-	-	-	-	(5.373)	(5.373)
Chapel Market	Community Wealth Building	1.076	-	-	-	-	1.076	(1.055)	(0.021)	-	-	-	-	(1.076)
Greenspaces - Barnard Park Renewal	Greener, Healthier Islington	1.300	2.798	-	-	-	4.098	-	(2.248)	-	-	-	(1.850)	(4.098)
Greenspaces - Bingfield Park (including Crumbles Castle legacy)	Greener, Healthier Islington	0.570	0.070	-	-	-	0.640	-	(0.319)	-	-	-	(0.321)	(0.640)
Greenspaces - Highbury Bandstand/Highbury Fields	Greener, Healthier Islington	0.034	1.428	-	-	-	1.462	-	(0.245)	-	-	-	(1.217)	(1.462)
Greenspaces - Park Improvements	Greener, Healthier Islington	0.029	-	-	-	-	0.029	-	-	-	-	-	(0.029)	(0.029)
Isledon Road Gardens	Greener, Healthier Islington	0.424	-	-	-	-	0.424	-	(0.424)	-	-	-	-	(0.424)
Wray Crescent Cricket Pavilion	Greener, Healthier Islington	0.412	1.143	-	-	-	1.555	(0.150)	(0.055)	-	-	-	(1.350)	(1.555)
29-33 Old Street	Community Wealth Building	0.400	3.600	-	-	-	4.000	-	-	-	-	-	(4.000)	(4.000)
Automated Public Toilets	Community Wealth Building	0.200	0.762	-	-	-	0.962	-	-	-	-	-	(0.962)	(0.962)
Community Wealth Building Total		24.726	28.119	20.052	24.784	18.986	116.667	(24.786)	(10.616)	(1.276)	-	-	(79.989)	(116.667)
Bunhill Energy Centre Phase 2	Community Wealth Building	0.796	-	-	-	-	0.796	-	-	-	-	-	(0.796)	(0.796)
Clerkenwell Green	Community Wealth Building	1.055	-	-	-	-	1.055	-	(1.055)	-	-	-	-	(1.055)
Corporate CCTV Upgrade	A Safe Place to Call Home	1.200	1.554	-	-	1.400	4.154	-	-	-	-	-	(4.154)	(4.154)
Energy - Decarbonisation Schemes	Greener, Healthier Islington	4.546	3.986	-	-	-	8.532	(3.032)	-	-	-	-	(5.500)	(8.532)
External S106/CIL Schemes	Greener, Healthier Islington	0.404	-	-	-	-	0.404	-	(0.404)	-	-	-	(0.000)	(0.404)
Greening the Borough	Greener, Healthier Islington	0.400	0.760	-	-	-	1.160	-	-	-	-	-	(1.160)	(1.160)

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		£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
GreenSCIES (New River Heat Network)	Greener, Healthier Islington	0.094	-	-	-	-	0.094	(0.094)	-	-	-	-	-	-	(0.094)
Greenspaces - 3G Football Pitch Replacement	Greener, Healthier Islington	-	-	-	0.781	-	0.781	-	-	-	-	-	(0.781)	(0.781)	
Greenspaces - New River Walk	Greener, Healthier Islington	0.103	-	-	-	-	0.103	-	-	-	-	-	(0.103)	(0.103)	
Highways - Highways	Community Wealth Building	1.423	1.400	1.400	1.400	8.400	14.023	-	-	-	-	-	(14.023)	(14.023)	
Islington Heat Networks	Greener, Healthier Islington	-	-	-	-	19.241	19.241	-	-	-	-	-	(19.241)	(19.241)	
Leisure - Floodlight Upgrades	Greener, Healthier Islington	-	-	-	0.095	-	0.095	-	-	-	-	-	(0.095)	(0.095)	
Leisure - Sobell Leisure Centre	Greener, Healthier Islington	0.428	-	-	-	-	0.428	-	-	-	-	-	(0.428)	(0.428)	
Leisure - Strategic Provision	Greener, Healthier Islington	1.115	1.299	-	0.500	4.500	7.414	-	-	-	-	-	(7.414)	(7.414)	
Leisure - Tufnell Park all-weather pitch	Greener, Healthier Islington	0.196	-	-	-	-	0.196	-	-	-	-	-	(0.196)	(0.196)	
People Friendly Streets - Liveable Neighbourhoods, Low Traffic Neighbourhoods & School Streets	Greener, Healthier Islington	2.368	3.653	3.252	3.500	12.650	25.423	-	(0.396)	-	-	-	(25.027)	(25.423)	
Public Realm - Fortune Street Area	Greener, Healthier Islington	0.592	-	-	-	-	0.592	-	-	-	-	-	(0.592)	(0.592)	
Public Realm - Kings Square Shopping Area Public Space	Greener, Healthier Islington	0.597	-	-	-	-	0.597	-	(0.597)	-	-	-	-	(0.597)	
Public Realm - Old Street/Clerkenwell Road	Greener, Healthier Islington	0.200	0.200	0.600	-	-	1.000	-	(0.250)	-	-	-	(0.750)	(1.000)	
Public Realm - St Johns Street Public Realm Improvements	Greener, Healthier Islington	1.004	0.300	-	-	-	1.304	-	(1.304)	-	-	-	0.000	(1.304)	
Recycling Site Improvement & Estate Recycling and Refuse Bin Storage	Greener, Healthier Islington	-	-	-	-	0.600	0.600	-	(0.600)	-	-	-	-	(0.600)	
Street Lighting - LED upgrades	Greener, Healthier Islington	0.198	-	-	-	-	0.198	-	-	-	-	-	(0.198)	(0.198)	
Traffic & Parking - Cycle Schemes	Greener, Healthier Islington	0.450	0.450	0.450	0.450	2.700	4.500	-	-	-	-	-	(4.500)	(4.500)	
Traffic & Parking - Electric Vehicle Charging Points	Greener, Healthier Islington	0.215	0.653	0.560	0.560	0.960	2.948	(1.293)	-	-	-	-	(1.655)	(2.948)	
Traffic & Parking - Safety Schemes	Greener, Healthier Islington	0.455	0.500	0.500	0.500	3.000	4.955	-	-	-	-	-	(4.955)	(4.955)	
Traffic & Parking - Traffic Enforcement/Parking	Greener, Healthier Islington	0.290	0.300	0.300	0.300	1.800	2.990	-	-	-	-	-	(2.990)	(2.990)	
Parking - Extension of CPZ	Greener, Healthier Islington	-	1.085	-	-	-	1.085	-	-	-	-	-	(1.085)	(1.085)	
Vehicle fleet electrification (infrastructure)	Greener, Healthier Islington	0.999	0.629	0.629	1.953	-	4.210	-	-	-	-	-	(4.210)	(4.210)	
Vehicle Replacement	Greener, Healthier Islington	2.908	1.969	2.000	2.000	20.990	29.867	-	-	-	-	-	(29.867)	(29.867)	
Mull Walk & Pritchard Court - Welfare facilities upgrade	Greener, Healthier Islington	0.052	-	-	-	-	0.052	-	-	-	-	-	(0.052)	(0.052)	
People-friendly Streets borough-wide roll out - Camera enforcement	Greener, Healthier Islington	0.400	0.470	0.560	0.975	1.500	3.905	-	-	-	-	(2.930)	(0.975)	(3.905)	
Food Waste Collection for Flats	Greener, Healthier Islington	-	0.500	-	-	-	0.500	-	-	-	-	-	(0.500)	(0.500)	
Environment Total		22.487	19.708	10.251	13.014	77.741	143.201	(4.419)	(4.606)	-	-	(2.930)	(131.246)	(143.201)	
Current New Build Programme - General Fund Open Market Sales Units	A Safe Place to Call Home	5.309	7.400	1.062	-	-	13.771	-	-	-	(13.771)	-	-	(13.771)	
Pipeline New Build Programme - General Fund Open Market Sales units	A Safe Place to Call Home	2.633	12.681	43.567	40.541	5.416	104.838	-	-	-	(104.838)	-	-	(104.838)	
Housing General Fund Total		7.942	20.081	44.629	40.541	5.416	118.609	-	-	-	(118.609)	-	-	(118.609)	
General Fund Total		55.155	67.908	74.932	78.339	102.143	378.477	(29.205)	(15.222)	(1.276)	(118.609)	(2.930)	(211.235)	(378.477)	
Thriving Neighbourhoods Scheme	A Safe Place to Call Home	3.641	5.174	3.200	-	-	12.015	-	-	(12.015)	-	-	-	(12.015)	
Major Works and Improvements	A Safe Place to Call Home	48.675	53.198	53.198	53.198	375.502	583.771	-	(4.228)	-	(87.404)	(385.306)	(106.833)	(583.771)	

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Current New Build Programme - HRA Social Rented Units	A Safe Place to Call Home	40.092	35.879	2.589	0.350	-	78.910	-	-	-	(9.317)	(40.041)	(29.552)	(78.910)
Pipeline New Build Programme - HRA Social Rented Units	A Safe Place to Call Home	3.364	15.257	50.650	43.788	5.749	118.808	-	-	-	(50.896)	(13.217)	(54.695)	(118.808)
Property Acquisitions	A Safe Place to Call Home	71.802	129.233	-	-	-	201.035	(89.507)	-	-	-	-	(111.528)	(201.035)
HRA Total		167.574	238.741	109.637	97.336	381.251	994.539	(89.507)	(4.228)	(12.015)	(147.617)	(438.564)	(302.608)	(994.539)
Total Capital Programme		222.729	306.649	184.569	175.675	483.394	1,373.016	(118.712)	(19.450)	(13.291)	(266.226)	(441.494)	(513.843)	(1,373.016)