

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

Appendix F1: Capital Programme 2024/25 to 2033/34

| | | Expenditure Budget | | | | | | Funding | | | | | | |
|---|------------------------------|--------------------|---------------|---------------|---------------|----------------------|----------------|-----------------|-----------------|----------------|------------------|-------------------------------|-----------------|------------------|
| Scheme Title | Strategic Priority | 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 | - | (0.002) | - | - | - | (0.175) | (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 - Tufnell 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 | 0.157 | - | - | - | - | 0.157 | - | (0.107) | - | - | - | (0.050) | (0.157) |
| Toffee Park & Radnor St Gardens | Child-Friendly Islington | 0.123 | 2.812 | 0.233 | - | - | 3.168 | - | (1.512) | - | - | - | (1.656) | (3.168) |
| 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 | 1.101 | - | - | - | - | 1.101 | (1.055) | (0.046) | - | - | - | - | (1.101) |
| Greenspaces - Barnard Park Renewal | Greener, Healthier Islington | 1.300 | 2.315 | - | - | - | 3.615 | - | (1.765) | - | - | - | (1.850) | (3.615) |
| Greenspaces - Bingfield Park (including Crumbles Castle legacy) | Greener, Healthier Islington | 0.570 | 0.163 | - | - | - | 0.733 | - | (0.663) | - | - | - | (0.070) | (0.733) |
| Greenspaces - Highbury Bandstand/Highbury Fields | Greener, Healthier Islington | 0.034 | 1.428 | - | - | - | 1.462 | - | (0.673) | - | - | - | (0.789) | (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) |
| Resident Experience | Community Wealth Building | 0.330 | - | - | - | - | 0.330 | - | - | - | - | - | (0.330) | (0.330) |
| Childcare Expansion | Child-Friendly Islington | 0.245 | - | - | - | - | 0.245 | (0.245) | - | - | - | - | - | (0.245) |
| Family Hub | Child-Friendly Islington | 0.072 | - | - | - | - | 0.072 | (0.072) | - | - | - | - | - | (0.072) |
| Newington Barrow Way Works | Community Wealth Building | 0.234 | 4.079 | - | - | - | 4.313 | (4.313) | - | - | - | - | - | (4.313) |
| UKSPF (shared prosperity fund) | Community Wealth Building | 0.245 | 0.245 | - | - | - | 0.490 | (0.490) | - | - | - | - | - | (0.490) |
| Community Wealth Building Total | | 25.876 | 32.052 | 20.052 | 24.784 | 18.986 | 121.750 | (29.906) | (10.930) | (1.276) | - | - | (79.638) | (121.750) |

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| 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 |
| Bunhill Energy Centre Phase 2 | Community Wealth Building | 0.796 | - | - | - | - | 0.796 | - | - | - | - | - | (0.796) | (0.796) |
| Clerkenwell Green | Community Wealth Building | 1.177 | - | - | - | - | 1.177 | (0.093) | (1.084) | - | - | - | - | (1.177) |
| 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) |
| 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 | 1.536 | 1.513 | 1.513 | 1.513 | 11.104 | 17.179 | (3.156) | - | - | - | - | (14.023) | (17.179) |
| 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 | 2.738 | 3.653 | 3.252 | 3.500 | 12.650 | 25.793 | (0.370) | (0.396) | - | - | - | (25.027) | (25.793) |
| 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 | 0.440 | - | - | - | - | 0.440 | - | (0.440) | - | - | - | - | (0.440) |
| Public Realm - Old Street/Clerkenwell Road | Greener, Healthier Islington | 0.018 | 0.150 | 0.600 | - | - | 0.768 | - | (0.018) | - | - | - | (0.750) | (0.768) |
| 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 CP2 | 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 | Greener, Healthier Islington | - | 1.100 | - | - | - | 1.100 | (1.100) | - | - | - | - | - | (1.100) |
| Air Quality Programme | Greener, Healthier Islington | 0.326 | - | - | - | - | 0.326 | (0.326) | - | - | - | - | - | (0.326) |
| Bus Priority Delivery Portfolio | Greener, Healthier Islington | 0.175 | - | - | - | - | 0.175 | (0.175) | - | - | - | - | - | (0.175) |
| Corridors | Greener, Healthier Islington | 0.073 | - | - | - | - | 0.073 | (0.073) | - | - | - | - | - | (0.073) |
| Cycleways Network Delivery Programme | Greener, Healthier Islington | 1.552 | - | - | - | - | 1.552 | (1.552) | - | - | - | - | - | (1.552) |
| Cycling Parking | Greener, Healthier Islington | 0.106 | - | - | - | - | 0.106 | (0.106) | - | - | - | - | - | (0.106) |
| Sobell Leisure Centre | Greener, Healthier Islington | 2.000 | 5.000 | - | - | - | 7.000 | - | - | - | (6.022) | (0.978) | - | (7.000) |
| Ironmonger Row Baths | Greener, Healthier Islington | 7.000 | - | - | - | - | 7.000 | - | - | - | (7.000) | - | - | (7.000) |
| Refuse Vehicles | Greener, Healthier Islington | 0.140 | - | - | - | - | 0.140 | - | - | - | - | - | (0.140) | (0.140) |
| Decarbonisation - Grant Match Funding | Greener, Healthier Islington | - | 12.852 | - | - | - | 12.852 | - | - | - | - | - | (12.852) | (12.852) |

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|--|------------------------------|--------------------|---------------|---------------|---------------|----------------------|----------------|-----------------|-----------------|----------------|------------------|-------------------------------|------------------|------------------|---------|
| | | 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 | £m |
| Bunhill Heat Network Extension | Greener, Healthier Islington | 0.141 | 1.313 | - | - | - | 1.454 | (1.454) | - | - | - | - | - | - | (1.454) |
| Environment Total | | 34.266 | 39.536 | 10.364 | 13.127 | 61.204 | 158.497 | (12.824) | (4.246) | - | - | (15.952) | (125.475) | (158.497) | |
| Telfer House, EC1 - Current New Build | A Safe Place to Call Home | 0.499 | - | - | - | - | 0.499 | - | - | - | (0.499) | - | - | (0.499) | |
| Moreland School/Kings Square - Current New Build | A Safe Place to Call Home | 0.112 | - | - | - | - | 0.112 | - | - | - | (0.112) | - | - | (0.112) | |
| Elthorne & Sunken Pitch & Community Centre - Current New Build | A Safe Place to Call Home | 2.989 | 4.130 | 0.242 | - | - | 7.361 | - | - | - | (7.361) | - | - | (7.361) | |
| Dixon Clark Court - Current New Build | A Safe Place to Call Home | 1.267 | 0.157 | - | - | - | 1.424 | - | - | - | (1.424) | - | - | (1.424) | |
| Dovercourt Estate 1&2 - Current New Build | A Safe Place to Call Home | 0.009 | - | - | - | - | 0.009 | - | - | - | (0.009) | - | - | (0.009) | |
| Crouch Hall Crt - Laundry/Hanley Crouch - Current New Build | A Safe Place to Call Home | 0.061 | - | - | - | - | 0.061 | - | - | - | (0.061) | - | - | (0.061) | |
| 173 Highbury Quadrant - Current New Build | A Safe Place to Call Home | 0.283 | 0.790 | - | - | - | 1.073 | - | - | - | (1.073) | - | - | (1.073) | |
| Elmore & Lindsey - Current New Build | A Safe Place to Call Home | 0.089 | 2.323 | 0.820 | - | - | 3.232 | - | - | - | (3.232) | - | - | (3.232) | |
| Finsbury Leisure Centre - Pipeline New Build | A Safe Place to Call Home | 1.795 | 2.815 | 19.017 | 28.455 | 4.126 | 56.208 | - | - | - | (56.208) | - | - | (56.208) | |
| Vorley Road - Pipeline New Build | A Safe Place to Call Home | 0.451 | 4.063 | 9.203 | 7.034 | 0.894 | 21.645 | - | - | - | (21.645) | - | - | (21.645) | |
| Bemerton South /Orkney Hse - Pipeline New Build | A Safe Place to Call Home | 0.387 | 5.803 | 15.347 | 5.052 | 0.397 | 26.985 | - | - | - | (26.985) | - | - | (26.985) | |
| Housing General Fund Total | | 7.942 | 20.081 | 44.629 | 40.541 | 5.416 | 118.609 | - | - | - | (118.609) | - | - | (118.609) | |
| General Fund Total | | 68.084 | 91.669 | 75.045 | 78.452 | 85.606 | 398.856 | (42.730) | (15.176) | (1.276) | (118.609) | (15.952) | (205.113) | (398.856) | |
| 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) | |
| Andover Estate - Current New Build | A Safe Place to Call Home | 11.744 | 4.377 | - | - | - | 16.121 | - | - | - | (2.326) | (7.922) | (5.874) | (16.121) | |
| Park View - Current New Build | A Safe Place to Call Home | 8.797 | 6.741 | 1.231 | 0.350 | - | 17.120 | - | - | - | (2.106) | (8.751) | (6.263) | (17.120) | |
| Telfer House, EC1 - Current New Build | A Safe Place to Call Home | 1.142 | 0.158 | - | - | - | 1.301 | - | - | - | (0.214) | (0.632) | (0.454) | (1.301) | |
| Wedmore - Current New Build | A Safe Place to Call Home | 0.223 | - | - | - | - | 0.223 | - | - | - | (0.040) | (0.107) | (0.075) | (0.223) | |
| Moreland School/Kings Square - Current New Build | A Safe Place to Call Home | 0.255 | - | - | - | - | 0.255 | - | - | - | (0.046) | (0.123) | (0.086) | (0.255) | |
| Elthorne & Sunken Pitch & Community Centre - Current New Build | A Safe Place to Call Home | 3.367 | 4.613 | 0.265 | - | - | 8.244 | - | - | - | (0.862) | (4.231) | (3.151) | (8.244) | |
| Dixon Clark Court - Current New Build | A Safe Place to Call Home | 2.640 | 0.475 | - | - | - | 3.115 | - | - | - | (0.500) | (1.517) | (1.098) | (3.115) | |
| Charles Simmons House - Current New Build | A Safe Place to Call Home | 0.608 | 0.152 | - | - | - | 0.759 | - | - | - | (0.117) | (0.371) | (0.271) | (0.759) | |
| Windsor Street Car Pk/Garages - Current New Build | A Safe Place to Call Home | 3.937 | 0.238 | - | - | - | 4.175 | - | - | - | (0.725) | (2.019) | (1.432) | (4.175) | |
| Dovercourt Estate 1&2 - Current New Build | A Safe Place to Call Home | 0.023 | - | - | - | - | 0.023 | - | - | - | (0.004) | (0.011) | (0.008) | (0.023) | |
| Beaumont Rise - Current New Build | A Safe Place to Call Home | 6.027 | 1.542 | - | - | - | 7.569 | - | - | - | (1.162) | (3.700) | (2.706) | (7.569) | |
| 173 Highbury Quadrant - Current New Build | A Safe Place to Call Home | 0.584 | 1.598 | - | - | - | 2.181 | - | - | - | (0.177) | (1.109) | (0.895) | (2.181) | |
| Harvist Estate - Current New Build | A Safe Place to Call Home | 0.730 | 12.828 | - | - | - | 13.558 | - | - | - | (0.707) | (6.998) | (5.853) | (13.558) | |
| Elmore & Lindsey - Current New Build | A Safe Place to Call Home | 0.178 | 3.157 | 1.093 | - | - | 4.428 | - | - | - | (0.359) | (2.629) | (1.440) | (4.428) | |
| Redbrick Estate - Current New Build | A Safe Place to Call Home | (0.163) | - | - | - | - | (0.163) | - | - | - | 0.030 | 0.078 | 0.055 | 0.163 | |

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| Scheme Title | Strategic Priority | Expenditure Budget | | | | | | Funding | | | | | | |
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| | | 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 |
| Finsbury Leisure Centre - Pipeline New Build | A Safe Place to Call Home | 1.850 | 2.903 | 19.606 | 29.336 | 4.253 | 57.947 | - | - | - | (25.878) | (8.855) | (23.215) | (57.947) |
| Vorley Road - Pipeline New Build | A Safe Place to Call Home | 0.477 | 4.296 | 9.729 | 7.436 | 0.944 | 22.881 | - | - | - | (9.661) | (2.244) | (10.976) | (22.881) |
| Bemerton South /Orkney Hse - Pipeline New Build | A Safe Place to Call Home | 0.537 | 8.059 | 21.316 | 7.017 | 0.551 | 37.479 | - | - | - | (15.110) | (2.118) | (20.251) | (37.479) |
| Tier 2 Pipeline Schemes - Pipeline New Build | A Safe Place to Call Home | 0.500 | - | - | - | - | 0.500 | - | - | - | (0.247) | - | (0.253) | (0.500) |
| 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 | 381.250 | 994.538 | (89.507) | (4.228) | (12.015) | (147.617) | (438.564) | (302.607) | (994.538) |
| Total Capital Programme | | 235.658 | 330.409 | 184.682 | 175.788 | 466.857 | 1,393.394 | (132.237) | (19.404) | (13.291) | (266.226) | (454.516) | (507.721) | (1,393.394) |