

Appendix F7: Capital Programme 2024/25 to 2033/34 Changes since Last Version

Scheme Title	Strategic Priority	New or Existing Capital Scheme	Expenditure Budget				
			23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	Total
			£m	£m	£m	£m	£m
Newington Barrow Way Works	Community Wealth Building	New	0.234	4.079	-	-	4.313
Greenspaces - Barnard Park Renewal	Greener, Healthier Islington	Existing	-	(0.483)	-	-	(0.483)
Toffee Park & Radnor St Gardens	Child-Friendly Islington	Existing	-	(0.001)	-	-	(0.001)
Greenspaces - Highbury Bandstand/Highbury Fields	Greener, Healthier Islington	Existing	-	-	-	-	-
Greenspaces - Bingfield Park (including Crumbles Castle legacy)	Greener, Healthier Islington	Existing	-	0.093	-	-	0.093
The Zone Youth Club - Refurbishment and Reconfiguration	Child-Friendly Islington	Existing	(0.001)	-	-	-	(0.001)
Chapel Market	Community Wealth Building	Existing	0.025	-	-	-	0.025
Adventure Playgrounds - Martin Luther King	Child-Friendly Islington	Existing	-	-	-	-	-
Resident Experience	Community Wealth Building	New	0.330	-	-	-	0.330
Childcare Expansion	Child-Friendly Islington	New	0.245	-	-	-	0.245
Family Hub	Child-Friendly Islington	New	0.072	-	-	-	0.072
UKSPF (shared prosperity fund)	Community Wealth Building	New	0.245	0.245	-	-	0.490
Community Wealth Building Total			1.150	3.933	-	-	5.083
People Friendly Streets - Liveable Neighbourhoods, Low Traffic Neighbourhoods & School Streets	Greener, Healthier Islington	Existing	0.370	-	-	-	0.370
Clerkenwell Green	Greener, Healthier Islington	Existing	0.122	-	-	-	0.122
Food Waste Collection	Greener, Healthier Islington	Existing	-	0.600	-	-	0.600
King Square Shopping Area Public Space	Greener, Healthier Islington	Existing	(0.157)	-	-	-	(0.157)
Old Street and Clerkenwell Road - Bunhill	Greener, Healthier Islington	Existing	(0.182)	(0.050)	-	-	(0.232)
Air Quality Programme	Greener, Healthier Islington	New	0.326	-	-	-	0.326
Bus Priority Delivery Portfolio	Greener, Healthier Islington	New	0.175	-	-	-	0.175
Corridors	Greener, Healthier Islington	New	0.073	-	-	-	0.073
Cycleways Network Delivery Programme	Greener, Healthier Islington	New	1.552	-	-	-	1.552
Cycling Parking	Greener, Healthier Islington	New	0.106	-	-	-	0.106
Sobell Leisure Centre	Greener, Healthier Islington	New	2.000	5.000	-	-	7.000
Ironmonger Row Baths	Greener, Healthier Islington	New	7.000	-	-	-	7.000
Refuse Vehicles	Greener, Healthier Islington	New	0.140	-	-	-	0.140
Decarbonisation - Grant Match Funding	Greener, Healthier Islington	New	-	12.852	-	-	12.852
Bunhill Heat Network Extension	Greener, Healthier Islington	New	0.141	1.313	-	-	1.454
Environment Total			11.666	19.715	-	-	31.381
Total Capital Changes			12.816	23.648	-	-	36.464

Funding						
Grant Funding	S106/ Local CIL	Strategic CIL	Capital Receipts	Revenue Contributions & Other	Borrowing	Total Funding
£m	£m	£m	£m	£m	£m	£m
(4.313)	-	-	-	-	-	(4.313)
-	0.483	-	-	-	-	0.483
-	0.001	-	-	-	-	0.001
-	(0.428)	-	-	-	0.428	-
-	(0.344)	-	-	-	0.251	(0.093)
-	0.001	-	-	-	-	0.001
-	(0.025)	-	-	-	-	(0.025)
-	(0.002)	-	-	-	0.002	-
-	-	-	-	-	(0.330)	(0.330)
(0.245)	-	-	-	-	-	(0.245)
(0.072)	-	-	-	-	-	(0.072)
(0.490)	-	-	-	-	-	(0.490)
(5.120)	(0.314)	-	-	-	0.351	(5.083)
(0.370)	-	-	-	-	-	(0.370)
(0.093)	(0.029)	-	-	-	-	(0.122)
(1.100)	-	-	-	-	0.500	(0.600)
-	0.157	-	-	-	-	0.157
-	0.232	-	-	-	-	0.232
(0.326)	-	-	-	-	-	(0.326)
(0.175)	-	-	-	-	-	(0.175)
(0.073)	-	-	-	-	-	(0.073)
(1.552)	-	-	-	-	-	(1.552)
(0.106)	-	-	-	-	-	(0.106)
-	-	-	-	(6.022)	(0.978)	(7.000)
-	-	-	-	(7.000)	-	(7.000)
-	-	-	-	-	(0.140)	(0.140)
-	-	-	-	-	(12.852)	(12.852)
(1.454)	-	-	-	-	-	(1.454)
(5.249)	0.360	-	-	(13.022)	(13.470)	(31.381)
(10.369)	0.046	-	-	(13.022)	(13.119)	(36.464)