

Appendix E2 - Changes to Capital Expenditure Budgets (2025/26 Budget Report)

Scheme Title	Strategic Priority	Change Type	Expenditure Budget										Total Revised Capital Programme
			25/26 Revised Budget	26/27 Revised Budget	27/28 Revised Budget	28/29 Revised Budget	29/30 Revised Budget	30/31 Revised Budget	31/32 Revised Budget	32/33 Revised Budget	33/34 Revised Budget	34/35 Revised Budget	
			£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	
ASC Bespoke Supported Living	Fairer Together	New Budget	0.050	-	-	-	-	-	-	-	-	-	0.050
Care Home Capacity Expansion	Fairer Together	New Budget	0.075	0.075	-	-	-	-	-	-	-	-	0.150
Wray Court Capacity Expansion	Fairer Together	New Budget	0.042	-	-	-	-	-	-	-	-	-	0.042
Adult Social Care Total			0.167	0.075	-	-	-	-	-	-	-	-	0.242
High Needs Provision Allocation	Child-Friendly Islington	Addition to Budget	-	-	4.051	-	-	-	-	-	-	-	4.051
Schools Condition Schemes	Child-Friendly Islington	Reduction to Budget	(1.914)	(1.716)	(1.200)	(1.200)	(1.200)	(1.200)	(1.200)	(1.200)	(1.200)	-	(12.030)
Young People Supported Accommodation & Premises Housing	Child-Friendly Islington	New Budget	-	3.000	-	-	-	-	-	-	-	-	3.000
Childrens' and Education Total			(1.914)	1.284	2.851	(1.200)	(1.200)	(1.200)	(1.200)	(1.200)	(1.200)	-	(4.979)
41 Old Street	Community Wealth Building	New Budget	0.150	-	-	-	-	-	-	-	-	-	0.150
Commercial Projects Subtotal			0.150	-	-	-	-	-	-	-	-	-	0.150
Compliance and Modernisation	Community Wealth Building	Addition to Budget	1.000	1.000	1.004	1.004	1.004	0.004	0.004	0.004	0.004	0.004	5.030
Compliance Projects Subtotal			1.000	1.000	1.004	1.004	1.004	0.004	0.004	0.004	0.004	0.004	5.030
Bunhill Heat Network - EC2 Resilience and EC1 Decommissioning	Greener, Healthier Islington	New Budget	0.717	-	-	-	-	-	-	-	-	-	0.717
Finsbury Leisure Centre Redevelopment	Greener, Healthier Islington	Addition to Budget	-	-	-	0.385	-	-	-	-	-	-	0.385
Finsbury Leisure Centre Redevelopment Subtotal			0.717	-	-	0.385	-	-	-	-	-	-	1.102
Community Wealth Building Total			1.867	1.000	1.004	1.389	1.004	0.004	0.004	0.004	0.004	0.004	6.282
Bunhill Heat Network Extension to City Forum and Telfer House	Greener, Healthier Islington	Addition to Budget	1.953	-	-	-	-	-	-	-	-	-	1.953
Energy Projects Subtotal			1.953	-	-	-	-	-	-	-	-	-	1.953
Highways	Greener, Healthier Islington	Addition to Budget	0.750	0.500	0.464	0.464	(0.036)	(0.036)	(0.036)	(0.036)	(0.036)	-	2.000

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			£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	
Pipeline New Build Subtotal			10.778	8.245	1.308	-	-	-	-	-	-	-	20.331
HRA Total			53.529	15.539	10.863	9.555	9.555	9.555	9.555	9.555	9.555	63.198	200.458
Total Capital Programme			57.496	18.312	15.433	10.799	9.914	7.310	8.323	8.323	8.323	63.202	207.436