

Chief Executive Services		
	15/16	16/17
SCHEME/PROJECT	£'000	£'000
Dalston Square Open Space	(7)	7
Afford Workspace Space Studio	(106)	106
Hackney Central Town Centre Management Project	(33)	33
Hackney Central Regeneration	(15,000)	15,000
Dalston 2011/12 (CE)	(18)	18
Total Chief Executive	(15,165)	15,165

Children & Young People Services		
	15/16	16/17
SCHEME/PROJECT	£'000	£'000
Primary School Programmes		
Primary Capital Programme 13/14	(1,953)	1,953
Primary Capital Programme 14/15	(4,500)	4,500
Major Schemes Contingency	(113)	113
Woodberry Down	(2,972)	2,972
Orchard Refurb & Extension	(514)	514
East Wick 3FE	(2,256)	2,256
Sir Thomas Abney 14/15	(1,400)	1,400
Harrington Hill Expansion	(1,509)	1,509
Sub Total	(15,216)	15,216
Asset Management Primary (AMP) Programmes		
Children's Centre AMP needs/maintenance	(90)	90
Queensbridge Primary	(78)	78
Tyssen Roof Replacement	(189)	189
Benthal AMP	(12)	12
Betty Layward AMP	(24)	24
Woodberry Down AMP	(171)	171
Gainsborough AMP	(3)	3
Grasmere AMP	(15)	15
Holmleigh AMP	(30)	30
Whitmore AMP	(8)	8
Randal Cremer AMP	(6)	6
Gainsborough Additional Works	(50)	50
Debeauvoir AMP	(10)	10
Sub Total	(687)	687
Secondary School Programmes		
Additional Secondary School provision	(4,535)	4,535
BSF Whole Life Costing	(197)	197
Haggston BSF Life Cycle 14/15	(47)	47
Cardinal Pole Extension	(1,775)	1,775
Sub Total	(6,554)	6,554
Building Schools for the Future (BSF)		

Tiger Way Development	(1,559)	1,559
My Place Portfolio Contingency	(1)	1
Mossbourne Victoria Park Academy	(354)	354
Ickburgh BSF	(381)	381
Horizon BSF	(390)	390
Clissold & Regents Pupil Referral Units (PRU) H&S	(199)	199
BSF PRUs	(6,452)	6,452
Sub Total	(9,336)	9,336
Misc Education & Children's Services		
Kench Hill Straw Bale EcoClass	(32)	32
Short Breaks	(108)	108
Asbestos works	(280)	280
Sub Total	(420)	420
Total Children & Young People Services	(32,214)	32,214

Finance and Resources		
	15/16	16/17
SCHEME/PROJECT	£'000	£'000
Property		
81 Downham Road	(100)	100
Acquisition Gd Flr Retail DWC	(2,300)	2,300
15-49 Chapman Rd Car Pound	(300)	300
Hackney Wick Regen.	(3,702)	3,702
Sub Total	(6,402)	6,402
ICT Plan Items		
Financial Management System	(817)	817
Directorate System R&E	(242)	242
Sub Total	(1,059)	1,059
Total Finance & Resources	(7,461)	7,461

Health and Community Services		
	15/16	16/17
SCHEME/PROJECT	£'000	£'000
Leisure Centres		
Essential maintenance to Leisure Facilities	(1,900)	1,900
Leisure Development in Borough	(100)	100
Sub Total	(2,000)	2,000
Parks and Open Spaces		
Abney Park	(900)	900
Springfield Park Restoration	(500)	500
Sub Total	(1,400)	1,400
Adult Social Care		
Oswald Street Day Centre	(855)	855
Median Road Refurbishment	(1,000)	1,000
Essential Maintenance to operational centres	(100)	100
ICT upgrade - SLS/SHwC Units	(100)	100

77 Parkholme Supp HSG	(13)	13
Sub Total	(2,068)	2,068
Infrastructure Programmes		
Central London Grid (Phase 1)	(315)	315
Hackney Central Town Centre	(1,045)	1,045
Shoreditch Area Action Plan	(2,000)	2,000
1-14 Spurstowe Works	(51)	51
6-8 New North Rd	(13)	13
68-82 Digby Rd	(30)	30
25a Willberforce Road	(5)	5
Highway Works 8-10 Paul Street	(32)	32
1a Finsbury Park Road	(16)	16
161 Kingsland Road	(14)	14
Highways Works 217 Q'bridg Rd	(18)	18
Sub Total	(3,540)	3,540
Total Health & Community Services	(9,008)	9,008

Housing Services		
	15/16	16/17
	£'000	£'000
SCHEME/PROJECT		
Housing Needs Allocation HRA	(2,531)	2,531
Housing Needs Alloc Non HRA	(300)	300
Specialist Housing	(300)	300
Sub total	(3,131)	3,131
Safer Neighbourhoods - Private Sector Housing schemes		
Empty property grant (EPG)	(510)	510
External works grant (EWG)	(36)	36
General repairs grant (GRG)	(263)	263
Hospital discharge grant (HDG)	(20)	20
Landlords grant (LLG)	(50)	50
Warmth & security grant (WSG)	(175)	175
Sub total	(1,054)	1,054
Estate Renewal Programme		
ERP 13/14 new schemes	(4,960)	4,960
Sub total	(4,960)	4,960
Other Regeneration Schemes		
Woodberry Down Bid	(898)	898
Sub total	(898)	898
Total Housing Services	(10,043)	10,043

