

APPENDIX 1

SCHEME/PROJECT	Reprofile	Reprofile	Reprofile	Reprofile	Reprofile
	16/17	17/18	18/19	19/20	20/21
CHIEF EXECUTIVE SERVICES					
Regeneration					
Dalston TC Mngmt Projects S106	(8)	8			
Dalston Square Open Space	(7)	7			
Hackney Central TC Mang.Proj	(10)	10			
Dalston 2011/12 (CE)	(10)	10			
Hackney Wick Regen.	(100)	100			
Hackney Wick Regeneration	(509)	509			
Opportunity Hub	(67)	67			
Dalston Public Toilets	(75)	75			
TOTAL (CE)	(786)	786	-	-	-
CHILDREN, ADULTS & COMM HEALTH					
AMP Primary Programmes					
Southwold Primary School	(35)	35			
Woodberry Down CC Relocation/r	(58)	58			
Shaklewell School	(124)	124			
Brook Caretakers House	(10)	10			
Gainsborough Boundary Wall	(53)	53			
Shacklewell Boundary Wall	(30)	30			
De Beauvoir Heating System	(10)	10			
Jubilee Primary	(14)	14			
Tyssen Roof Replacement	(121)	121			
CC Start Up Maintenance	(15)	15			
Baden Powell School	(2)	2			
Benthal AMP	(1)	1			
Betty Layward AMP	(10)	10			
Morningside AMP	(64)	64			
Woodberry Down AMP	(465)	465			
Holmleigh AMP	(2)	2			
Randal Cremer AMP	(2)	2			
Springfield AMP	(3)	3			
William Patten AMP	(43)	43			
Improvements to Kitchens	(123)	123			
Clapton Park AMP	(21)	21			
Net Sub Total	(1,204)	1,204	-	-	-
Building Schools for the Future					
My Place Portfolio Contingency	(1)	1			
Tiger Way Development	(13,811)	13,811			
Stormont College SEN Pre BSF	(328)	328			
Ickburgh BSF	(200)	200			
Ickburgh BSF Ph3	(93)	93			
Net Sub Total	(14,433)	14,433	-	-	-
Misc Education & Children's Services					
Asbestos works	(180)	180			
DFC Holding Code	(77)	77			

Forest Rd Youth Spoke	(1)	1			
Short Breaks	(65)	65			
Net Sub Total	(323)	323	-	-	-
Primary School Programmes					
Woodberry Down	665	(665)			
Orchard Refurb & Extension	(65)	65			
Queensbridge Expansion	(124)	124			
Early Ed. for 2 Year Olds	(160)	160			
East Wick 3FE	44	(44)			
Sir Thomas Abney 14/15	(412)	412			
Net Sub Total	(53)	53	-	-	-
Secondary School Programmes					
Stoke Newington BSF Life Cycle	(5)	5			
SNS Compact Athletics Facility	(3)	3			
Additional Secondary Sch prov	(225)	225			
AMP Works to Primary Estate	(15)	15			
Net Sub Total	(249)	249	-	-	-
TOTAL (CACH)	(16,261)	16,261	-	-	-
FINANCE & CORP RESOURCES					
Property					
FM Upgrade HSC generator	(153)	153	-	-	-
DDA	(346)	346	-	-	-
Intallation of AMR's	(40)	40	-	-	-
Voluntary Sector	(200)	200			
2 Narford Road	(5)	5			
Fellows Ct Nurs. Weymouth Terr	(4)	4			
22 Dalston Lane	(13)	13			
Day-mer 16 Howard Road	(16)	16			
80a Eastway	(2)	2			
Homerton Fields Lodge 15a HR	(10)	10			
Wally Foster Centre	(26)	26			
61 Leswin Road (Roof)	(42)	42			
23 Hackney Grove (windows)	(10)	10			
Dalston Peace Mural Renovation	(3)	3			
AcquisitionOfBuilding for FLIP	(36)	36			
CLAPTON COMMON FRM TOILET REFU	(100)	100			
Asbestos Surveys	(50)	50			
Reactive Maintenance	(100)	100			
Roofing etc Maurice Bishop Hse	(12)	12			
11 Dalston Lane	(6)	6			
PV Solar Panel	(31)	31			
61 Evering Road	(75)	75			
Dalston Lane Terrace	(544)	544			
39-43 Andrews Road Works	(52)	52			
HSC Flooring Replacement Works	(479)	479			
HTH Kitchen Catering	(149)	149			
New Payroll & Recruitment Sys	(808)	808			
Replace AV systems	(30)	30			
Net Sub Total	(3,342)	3,342	-	-	-

ICT					
Legal Case Management System	(107)	107			
Financial Management System	(551)	551			
Masterdata Integration	(37)	37			
Business Intelligence	(663)	216	218	119	111
Open Text Records Management	(159)	159			
Comino to eDOCS Migration	(150)	150			
eDocs DM 10	(206)	206			
Planning Paper File Conversion	(31)	31			
Social Care Microfiche	(37)	37			
Net Sub Total	(1,942)	1,494	218	119	111
TOTAL (F&CR)	(5,284)	4,836	218	119	111
NEIGHBOURHOODS					
Museums & Libraries					
Essential maintenance to libraries	(100)	100			
Invest to save CCTV in Libraries	(50)	50			
Net Sub Total	(150)	150	-	-	-
Leisure Centres					
Essential maint to Leisure Facilities	(1,010)	1,010			
Leisure Development in Borough	(50)	50			
London Fields Lido Refurb	(900)	900			
Net Sub Total	(1,960)	1,960	-	-	-
Parks & Open Spaces					
De Beauvoir Square Play Area	(20)	20			
Hackney Rd Recreation Ground	(119)	119			
Net Sub Total	(139)	139	-	-	-
Infrastructure Programmes					
Cadogen Terrace 30-50	(23)	23			
SS Road Safety	(100)	100			
Regents Canal Denne Terr Wall	(26)	26			
East Rd Car Club Bays	(18)	18			
Hackney Central Town Centre	(1)	1			
Wick Road	(107)	107			
83-105 Corsham Street	(55)	55			
Hackney Car Club	(27)	27			
Hackney Car club	(10)	10			
Highways Wk Haggerston West	(404)	404			
Updating Traffic Calming Measur	(100)	100			
Hackney Street Markets Strat	(84)	84			
Net Sub Total	(954)	954	-	-	-
TOTAL (NEIGH)	(3,203)	3,203	-	-	-
HOUSING					
Housing AMP Capital Schemes					
Decent Homes	2,591	(2,591)			
Security Front Entrance Doors	(305)	305			
Intergrated Housing Manag Sys	(558)	558			
Fire Risk Works	(1,000)	1,000			
Lateral Mains	(498)	498			
Re-wire	(230)	230			

Net Sub total	-	-	-	-	-
Woodberry Down Bid	571	(571)			
Net Sub total	571	(571)	-	-	-
TOTAL (HSG)	571	(571)	-	-	-
GRAND TOTAL	(24,963)	24,515	218	119	111