

Appendix 1

| Summary of Phase 1 Re-profiling | To Re-Profile 2019/20 | Re-Profiling 2020/21 | Re-Profiling 2021/22 | Re-Profiling 2022/23 |
|--|--------------------------|-------------------------|-------------------------|-------------------------|
| | £'000 | £'000 | £'000 | £'000 |
| Children, Adults & Community Health | | | | |
| Median Road Refurbishment | (1,000) | 1,000 | 0 | 0 |
| Essential Maintenance to operational Centres | (400) | 400 | 0 | 0 |
| ICT upgrade - SLS/SHwC Units | (400) | 400 | 0 | 0 |
| Shacklewell Primary | (35) | 35 | 0 | 0 |
| Children Centres Start Up Maintenance | (23) | 23 | 0 | 0 |
| Benthal AMP | (9) | 9 | 0 | 0 |
| Hoxton Gardens AMP | (35) | 35 | 0 | 0 |
| Primary Capital Programme | (1,820) | 1,820 | 0 | 0 |
| Children Centre AMP needs/maintenance | (69) | 69 | 0 | 0 |
| Primary School AMP Needs | (51) | 51 | 0 | 0 |
| Stormont College SEN Pre BSF | (151) | 151 | 0 | 0 |
| Ickburgh BSF | (305) | 305 | 0 | 0 |
| Queensbridge ARP | (215) | 128 | 87 | 0 |
| Asbestos works | (535) | 135 | 200 | 200 |
| Kench Hill Straw Bale EcoClass | (32) | 32 | 0 | 0 |
| Woodberry Down | (126) | 126 | 0 | 0 |
| Orchard Refurb & Extension | (16) | 16 | 0 | 0 |
| Southwold Primary School | (65) | 65 | 0 | 0 |
| Berger School Works | (223) | 223 | 0 | 0 |
| Façade Development & Prof Costs | (195) | 195 | 0 | 0 |
| Gainsborough Façade Repair | (87) | 87 | 0 | 0 |
| Princess May Façade | (299) | 299 | 0 | 0 |
| Colvestone Façade | (193) | 193 | 0 | 0 |
| De Beauvoir Façade | (227) | 227 | 0 | 0 |
| Gayhurst Façade | (527) | 527 | 0 | 0 |
| Grasmere Façade | (236) | 236 | 0 | 0 |
| Harrington Hill Façade | (4) | 4 | 0 | 0 |
| Hoxton Gardens Façade | (619) | 619 | 0 | 0 |
| Mandeville Façade | (88) | 88 | 0 | 0 |
| Millfields Façade | (254) | 254 | 0 | 0 |
| Morningside Façade | (43) | 43 | 0 | 0 |
| Rushmore Façade | (149) | 149 | 0 | 0 |
| Sebright Façade | (34) | 34 | 0 | 0 |
| Southwold Façade | (27) | 27 | 0 | 0 |
| Springfield Façade | (52) | 52 | 0 | 0 |
| Tyssen Façade | (146) | 146 | 0 | 0 |

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| William Patten Façade | (211) | 211 | 0 | 0 |
| Major Schemes Contingency | (90) | 90 | 0 | 0 |
| BSF Whole Life Costing | (584) | 584 | 0 | 0 |
| Stoke Newington BSF Life Cycle | (650) | 650 | 0 | 0 |
| Clapton Portico | (74) | 74 | 0 | 0 |
| Temp Sec School Audrey St site | (80) | 80 | 0 | 0 |
| The Urswick School Expansion | (3,865) | 3,865 | 0 | 0 |
| Urswick School Lifecycle | (10) | 10 | 0 | 0 |
| Ickburgh School Lifecycle | (2) | 2 | 0 | 0 |
| Finance & Corporate Resources | | | | |
| Corporate Property Annual Surveys | (24) | 24 | 0 | 0 |
| SFA - Stoke Newington Assembly | (138) | 138 | 0 | 0 |
| 14 Andrews Rd Roof Renewal | (267) | 267 | 0 | 0 |
| FM Upgrade HSC generator | (152) | 152 | 0 | 0 |
| HSC Flooring Replacement Works | (200) | 200 | 0 | 0 |
| Christopher Addison Phase 2 | (1,000) | 1,000 | 0 | 0 |
| Decant to MBH & Moves to CAH | (583) | 583 | 0 | 0 |
| Landlord works 37-39 Leswin Road | (163) | 163 | 0 | 0 |
| Wally Foster Centre | (100) | 100 | 0 | 0 |
| Voluntary Sector | (82) | 82 | 0 | 0 |
| Property Overall | (500) | 500 | 0 | 0 |
| ICT General | (2,000) | 2,000 | 0 | 0 |
| Digital Programme | 22 | 0 | 0 | 0 |
| Corporate Booking System | 0 | (22) | 0 | 0 |
| Financial Management System | (555) | 555 | 0 | 0 |
| Tiger Way Development | (134) | 134 | 0 | 0 |
| PRU Nile Street | (908) | 908 | 0 | 0 |
| Britannia Site | (16,668) | 16,668 | 0 | 0 |
| Neighbourhood & Housing (Non) | | | | |
| Library Security | (100) | 100 | 0 | 0 |
| Library Capital Works | (258) | 258 | 0 | 0 |
| Abney Park | (571) | 571 | 0 | 0 |
| Shoreditch Park | (100) | 100 | 0 | 0 |
| Springfield Park Restoration | (1,639) | 1,639 | 0 | 0 |
| Parks Strategy - Infrastructure | (168) | 168 | 0 | 0 |
| Fairchild's Gardens | (450) | 450 | 0 | 0 |
| West Reservoir Improvements | (1,489) | 1,489 | 0 | 0 |
| 1-14 Spurstowe Works | (26) | 26 | 0 | 0 |
| City Road 151-157 | (21) | 21 | 0 | 0 |
| Highway Works 8-10 Paul Street | (32) | 32 | 0 | 0 |
| Highways Works 217 Q'bridg Rd | (18) | 18 | 0 | 0 |
| 184-186 Well Street | (16) | 16 | 0 | 0 |
| 2-8 Anton Street | (2) | 2 | 0 | 0 |
| 218 Green Lanes | (22) | 22 | 0 | 0 |

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|--|---------|-------|---|---|
| 35-41 Westland Place | (13) | 13 | 0 | 0 |
| Highways 94-96 Lordship Lane | (10) | 10 | 0 | 0 |
| Highway Works Kings Crescent Est | (25) | 25 | 0 | 0 |
| Highway Works at 10 Andre St | (3) | 3 | 0 | 0 |
| Highway Wk 112-118 Kingsland | (6) | 6 | 0 | 0 |
| Highway Wk 357-359 Kingsland Rd | (69) | 69 | 0 | 0 |
| Highway works 130 Cazenove | (24) | 24 | 0 | 0 |
| Highway wks 17-19 Shacklewell | (6) | 6 | 0 | 0 |
| Highway wks Bayton Crt | (16) | 16 | 0 | 0 |
| Highway works Spurstowe Works | (35) | 35 | 0 | 0 |
| Highway wks 70 Wilson Street | (49) | 49 | 0 | 0 |
| Highway works 11-15 Tudor Road | (18) | 18 | 0 | 0 |
| Highway Works 25 Penhurst Rd | (12) | 12 | 0 | 0 |
| Pembury Circus Improvement Works | (90) | 90 | 0 | 0 |
| HighwayWorks Kingsland Fire Station | (52) | 52 | 0 | 0 |
| Highway Wks 55 Pitfield | (27) | 27 | 0 | 0 |
| Recycling Weighing Equipment | (246) | 246 | 0 | 0 |
| Waste & Fleet Replacement | (144) | 144 | 0 | 0 |
| Hostile Vehicle Measures | (701) | 701 | 0 | 0 |
| Dalston Square Open Space | (8) | 8 | 0 | 0 |
| Afford Workspace Space Studio | (106) | 106 | 0 | 0 |
| Hackney Central Town Centre Management Project | (31) | 31 | 0 | 0 |
| Tralawney Pocket Park | (4) | 4 | 0 | 0 |
| Hackney Wick Regeneration | 300 | (300) | 0 | 0 |
| Fashion Work | (1) | 1 | 0 | 0 |
| Ridley Road Improvements | (390) | 390 | 0 | 0 |
| Housing | | | | |
| Housing Investment Programme North West | (2,726) | 2,726 | 0 | 0 |
| Housing Investment Programme Central | (54) | 54 | 0 | 0 |
| Housing Investment Programme South West | (2,875) | 2,875 | 0 | 0 |
| Estate Lighting | (475) | 475 | 0 | 0 |
| Ventilation Systems | (228) | 228 | 0 | 0 |
| CCTV upgrade | (441) | 441 | 0 | 0 |
| Door Entry Systems (Replacements) | (323) | 323 | 0 | 0 |
| Drainage | (400) | 400 | 0 | 0 |
| Lifts Major Components | (310) | 310 | 0 | 0 |
| H & S and Major Replacement | (515) | 515 | 0 | 0 |
| Lift Renewals | (347) | 347 | 0 | 0 |
| Boiler Hse Major Works | (16) | 16 | 0 | 0 |
| Fire Risk Works | (3,925) | 3,925 | 0 | 0 |
| Planned & Reactive Water Mains | (24) | 24 | 0 | 0 |

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| High Value Repairs/Imp & Wk | (225) | 225 | 0 | 0 |
| Lateral Mains | (587) | 587 | 0 | 0 |
| Re-wire | (922) | 922 | 0 | 0 |
| Green initiatives | (799) | 799 | 0 | 0 |
| Cycle Facilities | (329) | 329 | 0 | 0 |
| Contingency Planned maintenance | (2,000) | 2,000 | 0 | 0 |
| Gypsy & Traveller Bungalow Roof Repair | (200) | 200 | 0 | 0 |
| L&B Acquisition Sherry Wharf | (18) | 18 | 0 | 0 |
| Gascoyne Community Hall refurb | (32) | 32 | 0 | 0 |
| Recycling Scheme | (84) | 84 | 0 | 0 |
| Hostels - Major Repairs | 244 | (244) | 0 | 0 |
| Bridge House Phase 2 | (1,232) | 1,232 | 0 | 0 |
| ER1 Tower Court | (1,985) | 1,985 | 0 | 0 |
| Kings Crescent Phase 3+4 | (906) | 906 | 0 | 0 |
| Colville Phase 2 | (994) | 994 | 0 | 0 |
| Colville Phase 1 (Bridport) | (282) | 282 | 0 | 0 |
| St Leonard's Court | (1,171) | 1,171 | 0 | 0 |
| Frampton Park Regeneration | (197) | 197 | 0 | 0 |
| Nightingale | (2,904) | 2,904 | 0 | 0 |
| Marian Court Phase 3 | (12,089) | 12,089 | 0 | 0 |
| Lyttelton House | (70) | 70 | 0 | 0 |
| Colville Phase 2C | (3,172) | 3,172 | 0 | 0 |
| Gooch House | (1,067) | 1,067 | 0 | 0 |
| Whiston Road | (38) | 38 | 0 | 0 |
| Shaftesbury Street | (336) | 336 | 0 | 0 |
| Wimbourne Street | (1,401) | 1,401 | 0 | 0 |
| Buckland Street | (1,507) | 1,507 | 0 | 0 |
| Murray Grove | (256) | 256 | 0 | 0 |
| Downham Road 1 | (35) | 35 | 0 | 0 |
| Downham Road 2 | (66) | 66 | 0 | 0 |
| Pedro Street | (1,001) | 1,001 | 0 | 0 |
| Mandeville Street | (987) | 987 | 0 | 0 |
| Woolridge Way | (67) | 67 | 0 | 0 |
| Lincoln Court | (335) | 335 | 0 | 0 |
| Rose Lipman Project | (112) | 112 | 0 | 0 |
| 81 Downham Road | (207) | 207 | 0 | 0 |
| Daubeney Road | (1,218) | 1,218 | 0 | 0 |
| Phase2 & Other Heads | 8,467 | (8,467) | 0 | 0 |
| Total | (87,186) | 86,699 | 287 | 200 |