

Appendix 1

Summary of Phase 2 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				
Colvestone AMP	(124)	124	0	0
Parkwood AMP	(81)	81	0	0
Springfield AMP	(5)	5	0	0
Shoreditch Park AMP	(778)	778	0	0
Hillside CC AMP	(55)	55	0	0
Primary School AMP Needs	(128)	128	0	0
Ickburgh BSF Ph3	(94)	94	0	0
Woodberry Down CC Relocation	(451)	451	0	0
Shacklewell School	(388)	388	0	0
Berger School Works	(9)	9	0	0
Façade Development & Profession Cost	(94)	94	0	0
Gainsborough Façade Repair	(95)	95	0	0
London Fields Façade	(58)	58	0	0
Princess May Façade	(75)	75	0	0
Contingency Facade Repairs	(930)	930	0	0
Colvestone Façade	(21)	21	0	0
De Beauvoir Façade	(57)	57	0	0
Gayhurst Façade	(132)	132	0	0
Grasmere Façade	(59)	59	0	0
Hoxton Gardens Façade	(147)	147	0	0
Mandeville Façade	(10)	10	0	0
Millfields Façade	(63)	63	0	0
Morningside Façade	(11)	11	0	0
Queensbridge Façade	(80)	80	0	0
Randal Cremer Façade	(97)	97	0	0
Rushmore Façade	(37)	37	0	0
BSF LC Early Failure Contingency	(84)	84	0	0
Haggerston School Lifecycle	(36)	36	0	0
Finance & Corporate Resources				
DDA	(368)	368	0	0
Reactive Maintenance	(72)	72	0	0
Asbestos Surveys	(558)	558	0	0
39-43 Andrews Road Works	(100)	100	0	0
HSC Flooring Replacement Works	(739)	739	0	0
HSC Lighting Upgrade	(202)	202	0	0
Christopher Addison Phase 2	(1,773)	1,773	0	0
Decant to MBH & Moves to CAH	(250)	250	0	0
HLT Maintenance Works	(12)	12	0	0
LandlordWks12-14 Englefield Rd	(369)	369	0	0

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Wally Foster Centre	(200)	200	0	0
61 Evering Road	(100)	100	0	0
234-238 Mare Street	(15)	15	0	0
Dalston Lane Terrace	(61)	61	0	0
Property Overall	(350)	350	0	0
ICT General	(857)	0	0	857
Record Management Optimisation	(39)	39	0	0
Business Intelligence	(109)	109	0	0
New Payroll & Recruitment System	(112)	112	0	0
Network refresh	(119)	119	0	0
Devices for Hackney Residents	(50)	50	0	0
ICT Health Check	(50)	50	0	0
Financial Management System	(100)	100	0	0
Installation of AMR's	(50)	50	0	0
PV Solar Panel	(40)	40	0	0
INVAC Project	(20)	20	0	0
Tiger Way Development	(1,134)	1,134	0	0
PRU Nile Street	(3,900)	3,900	0	0
Britannia Site	(10,000)	10,000	0	0
Neighbourhood & Housing (Non)				
Library Management System	(8)	8	0	0
Library Capital Works	(150)	150	0	0
Library Self-Issue Machines	(20)	20	0	0
Essential maintenance to Leis Facilities	(275)	275	0	0
Leisure Development in Borough	(100)	100	0	0
Abney Park	(70)	70	0	0
Shoreditch Park	(120)	120	0	0
Springfield Park Restoration	(700)	700	0	0
Hackney Marshes	(26)	26	0	0
Parks Strategy - Infrastructure	(50)	50	0	0
Daubeney Fields Play Area	(100)	100	0	0
West Reservoir Improvements	(70)	70	0	0
SS Road Safety	(472)	472	0	0
LED Lights on Highways	(500)	500	0	0
Develop Borough's Infrastructure	(150)	150	0	0
H/ways Oakwharf (0040-08) S106	(81)	81	0	0
Denne Terrace Retaining Wall	(290)	290	0	0
Central London Grid (Phase 1)	(300)	300	0	0
Cycle Super Highway	(300)	300	0	0
Regents Canal Denne Terr Wall	(31)	31	0	0
Bridge Maintenance Schemes	(100)	100	0	0
Clifton Street	(18)	18	0	0

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Wenlock Rd/Sturt St/Shepherd	(15)	15	0	0
Highways works Denman House	(26)	26	0	0
Hgway Works Kings Crescent Est	(43)	43	0	0
The Shoreditch Public Realm	(236)	236	0	0
Highway works 258 Kingsland Rd	(24)	24	0	0
Highway Works 2-26 Bentley Rd	(31)	31	0	0
Pembury Circus Improvement Wks	(75)	75	0	0
Highway Works at 37 Cremer St	(55)	55	0	0
Highway Wks at The Stage	(219)	219	0	0
Public Realm at The Stage	(608)	608	0	0
Highway Wks 180-182 Lordship	(7)	7	0	0
Highway Wks Zaim Trading Est	(13)	13	0	0
Highway Wks Land 83UpperClapt	(58)	58	0	0
Highway Wks 97-137 Hackney Rd	(81)	81	0	0
Highway Wks 1-8 & Regen Way	(23)	23	0	0
Highway Wks at Mare St Studios	(215)	215	0	0
Highway Wks Cranwood&NapierHse	(134)	134	0	0
Comm Vehicles Waste Services	(4,200)	4,200	0	0
Local Transport Fund (TFL)	(50)	50	0	0
Corridors (TFL)	(1,168)	1,168	0	0
Hackney Street Markets Strat	(220)	220	0	0
Enforcement Strategy database	(900)	900	0	0
Hackney Central AAP Town Centre	(64)	64	0	0
Planning/Building Control hh	(15)	15	0	0
Ashwin St & St Johns CCTV	(6)	6	0	0
Shoreditch CCTV Cameras	(1,174)	974	200	0
Dalston TC Mngmt Projects S106	(43)	43	0	0
Hackney Central TC Mang.Proj	(3)	3	0	0
Dalston 2011/12 (CE)	(43)	43	0	0
Hackney Wick Regeneration	(177)	177	0	0
Dalston Public Toilets	(75)	75	0	0
80-80a Eastwy(GLA)	(485)	485	0	0
Trowbridge (GLA)	(50)	50	0	0
Ridley Road Improvements	70	(70)	0	0
Housing				
HiPs North West	(1,017)	1,017	0	0
HiPs South West	(1,829)	1,829	0	0
Estate Lighting	25	(25)	0	0
Door Entry System (Replacements)	138	(138)	0	0
Lifts Major Components	(23)	23	0	0
Water Mains/Boosters	(156)	156	0	0
Lift Renewals	(1,102)	1,102	0	0

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Boiler Hse Major Works	16	(16)	0	0
Fire Risk Works	(4,071)	4,071	0	0
Lateral Mains	90	(90)	0	0
Re-wire	(118)	118	0	0
Green initiatives	(305)	305	0	0
Major Legal Disrepairs	(200)	200	0	0
Recycling Scheme	(165)	165	0	0
B/wide Housing under occupation	441	(441)	0	0
Disabled Facilities Grant	(150)	150	0	0
Landlords grant (LLG)	(41)	41	0	0
Warmth & security grant (WSG)	(50)	50	0	0
Bridge House Phase 2	528	(528)	0	0
ER1 Tower Court	3,103	(3,103)	0	0
Kings Crescent Phase 3+4	61	(61)	0	0
Colville Phase 2	1,023	(1,023)	0	0
Colville Phase 1 (Bridport)	26	(26)	0	0
ER1 Colville phase 3	(8)	8	0	0
St Leonard's Court	243	(243)	0	0
Frampton Park Regeneration	(641)	641	0	0
Nightingale	(25)	25	0	0
Marian Court Phase 3	(43)	43	0	0
Lyttelton House	(250)	250	0	0
Colville Phase 2C	172	(172)	0	0
Gooch House	(16)	16	0	0
Wimbourne Street	(211)	211	0	0
Buckland Street	(66)	66	0	0
Murray Grove	(256)	256	0	0
Downham Road 1	(133)	133	0	0
Downham Road 2	(67)	67	0	0
Balmes Road	(88)	88	0	0
Pedro Street	(8)	8	0	0
Mandeville Street	18	(18)	0	0
Tradescant House	(39)	39	0	0
Lincoln Court	(174)	174	0	0
Rose Lipman Project	(175)	175	0	0
Woolridge Way	(103)	103	0	0
81 Downham Road	(19)	19	0	0
Daubeney Road	(357)	357	0	0
Other Heads	49	(49)	0	0
Phase2 & Other Heads	3,903	(3,903)	0	0
Woodberry Down Phase 2-5	(26)	26	0	0
Total	(42,150)	41,093	200	857