

Draft Capital Programme 2015/16 and Indicative Spending Plans 2016/17 and 2017/18						
Item	Name of Capital Scheme	Description	Planned spend 2015/16	Planned Spend 2016/17	Planned Spend 2017/18	Total
1	Technopark	To achieve vacant possession disposal	500	500	1,000	2,000
2	Smart Working Project	Conclusion of programme (Podium works)	270			270
3	Dilapidations of vacated leased in buildings	To allow disposal of leased accommodation	50			50
4	Ashley Road Depot relocation (short term costs)	Feasibility costs for depot relocation options.	600	0	0	600
5	IT capital programme	Annual refresh and maintain programme	150	150	150	450
6	Road safety and Highways	Annual programme of safety works	150	150	150	450
7	R&M and H&S improvements to Council buildings	Annual programme of planned maintenance	750	750	750	2,250
8	Alexandra Palace annual Infrastructure programme	Annual planned maintenance	300	300	300	900
9	Parks Infrastructure	Annual planned maintenance	300	300	300	900
10	Street lighting investment programme	Annual maintenance of existing street lighting stock	400	400	400	1,200
11	Drainage and Flood Management	Essential flood protection works	200	200	200	600
12	Tottenham Regeneration Masterplanning	Agreed Tottenham programme cont. to area planning	300			300
13	Tottenham Heritage Buildings	Agreed Tottenham programme to restore Heritage Buildings adj Stadium	110	510	2,380	3,000
14	Tottenham Opportunity Fund	Agreed Tottenham programme to support opportunity acquisitions - match to GLA fund	1,604	1,470	600	3,674
15	Public Space	Agreed Tottenham programme - new community space adj. Stadium			5,000	5,000
16	Northumberland Park Accessibility and Parking	Agreed Tottenham programme - current GLA grant match funding to support highways works related to stadium development	1,193	685	300	2,178
17	Marcus Garvey CSC	Remodel of Library to accommodate customer service centre	2,000	1,000	0	3,000
18	Alexandra Palace (HLF)	Match funding for HLF bid	500	3,900	2,400	6,800
19	Hornsey Town Hall	Delivery option appraisals for Town Hall refurbishment project	300			300
20	Planned carriageway and footway works	To secure commitment to highways upgrade	3,000	3,000	3,000	9,000
21	Compulsory Purchase - empty properties	Funding to bring empty properties back into use and sell on to registered providers	500	500	500	1,500
22	Tree planting programme	Planting of new trees	65	65	65	195
A. Total of proposed schemes for approval (to be funded from grants and receipts)			13,242	13,880	17,495	44,617
23	Keston vacant possession	To allow vacant possession disposal of site	200			200
24	Street Lighting CMS and LED Investment Programme	Investment programme to upgrade street lighting and reduce electricity costs	2,590	3,000	3,000	8,590
25	Street Lighting Column Replacement Programme	Investment programme to upgrade street lighting and reduce electricity costs	1,200	2,500	2,500	6,200
26	Libraries Improvement Programme	Improvement of remaining library estate	0	1,000	700	1,700
27	Business Infrastructure Programme	ICT investments to secure Business Improvement Programme	2,570	6,360		8,930
28	Customer Services	New customer services platform - design and implementation costs	4,000			4,000
29	Bruce Castle	Project to restore Bruce Castle via HLF bid	20	5,000	4,000	9,020
30	Outdoor Gyms	Provision of 3 outdoor gyms in parks	221			221
31	Down Lane Park	Programme of improvements in Down Lane park including new café	400	610	160	1,170
32	Holcombe Road Market	Additional match funding required to support GLA Growth on High Road funded project to upgrade market in Tottenham High Rc	300			300
33	Bruce Grove station	Match funding for Network Rail project to support improved commercial offer at Bruce Grove station	300			300
34	Parkland Walk Bridge	Structural improvements to bridges in parks	100	150	100	350
B. Total of other bids including invest to save - for further consideration			11,901	18,620	10,460	40,981
Total of all bids			25,143	32,500	27,955	85,598