

Dominic O'Brien,  
Principal Scrutiny  
Officer

020 8489 5896

dominic.obrien@haringey.gov.uk

14 December 2018

To: All Members of the Housing and Regeneration Scrutiny Panel

Dear Member,

Housing and Regeneration Scrutiny Panel - Monday, 17th December, 2018

I attach a copy of the following reports for the above-mentioned meeting which were not available at the time of collation of the agenda:

**7. SCRUTINY OF THE 2019/20 DRAFT BUDGET / 5 YEAR MEDIUM TERM FINANCIAL STRATEGY (2019/20-2023/24) (PAGES 1 - 2)**

That the Panel considers, and provide recommendations to Overview and Scrutiny Committee, on the 2019-20 Draft Budget and on the MTFS 2019/20 - 2023/24 and savings proposals relating to the Panel's remit.

Yours sincerely

Dominic O'Brien  
Principal Scrutiny Officer

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**PRIORITY 4 - GROWTH & ECONOMY**

Capital Scheme No	Capital Scheme Title	Capital Scheme Description	2019/20	2020/21	2021/22	2022/23	2023/24	Scheme Total
			£,000	£,000	£,000	£,000	£,000	£,000
<b>480</b>	Wood Green Regen (2)	The budget allocated is to support the regeneration of Wood Green. At various stages of the regeneration process authority will be sought from Cabinet for investments to be made to further the regeneration of the area.	2,997	4,632	5,901	12,141	13,610	<b>39,279</b>
<b>481</b>	Strategic Investment Pot	This budget is funded by external grant and will be used to support the Productive Valley Fund, STEA and a broadband project.	1,750	1,400	2,650	-	-	<b>5,800</b>
<b>482</b>	Strategic Property	Budgetary provision has been made for a number of strategic property acquisitions and for investment in the Council's commercial property portfolio. Each decision will be the subject of a full business case that demonstrates that it is self-financing.	19,635	680	1,275	250		<b>21,840</b>
		<b>Total - Growth &amp; Economy</b>	<b>24,382</b>	<b>6,712</b>	<b>9,826</b>	<b>12,391</b>	<b>13,610</b>	<b>66,919</b>

**PRIORITY 5 - HOUSING**

Capital Scheme No	Capital Scheme Title	Capital Scheme Description	2019/20	2020/21	2021/22	2022/23	2023/24	Scheme Total
			£,000	£,000	£,000	£,000	£,000	£,000

<b>512</b>	Wholly Owned Company	Cabinet at its meeting of the 17th July 2018 agreed to establish a wholly owned company for the delivery of housing. The budgetary provision above is reflective of that decision. Each individual investment decision will be subject to a full business case that demonstrates that it is at least self-financing.	5,000	8,000	8,000	8,000	8,000	<b>37,000</b>
<b>513</b>	54 Muswell Hill Flats	This is the estimated cost of fitting out 6 flats at this address for disposal as shared ownership.	712					<b>712</b>
		<b>Total - Housing</b>	<b>5,712</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>37,712</b>