

## Place

		2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2021/22 - 25/26 Total
SCHEME REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000
301	Street Lighting	1,300	1,300	1,300	1,300	1,300	6,500
302	Borough Roads	4,373	4,769	6,044	6,924	6,924	29,034
304	Flood Water Management	650	680	710	0	0	2,040
305	Borough Parking Plan	321	321	321	321	321	1,605
307	CCTV	830	1,000	550	0	0	2,380
309	Local Implementation Plan(LIP)	1,000	1,000	1,000	1,000	1,000	5,000
310	Developer S106 / S278	250	250	250	250	250	1,250
311	Parks Asset Management:	300	300	300	300	300	1,500
313	Active Life in Parks:	230	230	230	230	230	1,150
314	Parkland Walk Bridges	0	496	85	0	0	581
322	Finsbury Park	600	600	600	0	0	1,800
328	Street & Greenspace Greening Programme	100	100	100	100	0	400
329	Park Building Carbon Reduction and Improvement Programme	800	800	800	0	0	2,400
331	Updating the boroughs street lighting with energy efficient Led light bulbs	3,500	0	0	0	0	3,500
333	Waste Management	200	200	0	0	0	400
119	School Streets	600	600	600	600	0	2,400
444	Marsh Lane	4,700	266	0	0	0	4,966
447	Alexandra Palace - Maintenance	470	470	470	470	470	2,350
621	Libraries IT and Buildings upgrade	85	0	0	0	0	85
334	Parks Depot Reconfiguration	400	0	0	0	0	400
335	Streetsplan	5,100	0	0	0	0	5,100
<b>Place - Safe &amp; Sustainable Places</b>		<b>25,809</b>	<b>13,382</b>	<b>13,360</b>	<b>11,495</b>	<b>10,795</b>	<b>74,841</b>

**The Parkland Walks Bridges.** This scheme is already within the approved capital programme. This bid is to seek additional funding to complete works to three of the seven Parkland Walk Bridges that the Parks Service is responsible for. Of the agreed 2020/21 capital budget, £300k was redirected to the Covid reserve. Further review has identified additional scheme costs of a further £280k. Therefore, the total additional bid is for £0.581, which is profiled £0.496m in 2022/23 and £0.085m in 2023/24. The additional £280k costs relate work required to investigate and prepare design solutions for the three additional bridges (St James Lane Viaduct, MP Villas and Northwood Road). The additional cost also includes an allowance for temporary works in the period between now and when the full works can take place. At the end of this phase works will have been completed on the bridges at Upper Tollington, Vicarage Road and Stanhope Road. Design solutions and tender packages will have been prepared for Stapleton Hall Road, St James Lane, MP Villas and Northwood Road. The works on these bridges will be subject to a separate capital bid which is expected to be made in 2023/24.

**Principal Road Maintenance.** This bid covers the planned maintenance for the Principal Road Network (PRN). These roads are the most important borough managed transport routes and carry the highest volumes of vehicles including buses, cyclists, and pedestrians. Funding for maintenance

of the PRN has historically come from Transport for London via an annual settlement as part of the Annual Spending Submission (ASS) through the Local Implementation Plan process. TfL initially suspended funding for maintenance of the PRN for 2 years in 2018/19 due to financial difficulties. This has now extended into a 3rd year. In 2019/20 and 2020/21 due to the deteriorating network and level of member and public concern a one-off allocation has been made to undertake essential maintenance of the PRN. With the full suspension of all TfL ASS programmes due to financial difficulties and a redirection of emergency DfT funding for TfL to social distancing, it is unclear whether any principal road maintenance (PRM) funding will be made available in 2021/22. We are unclear when TfL will be able to provide further clarity on the matter which is likely to be dependent on future DfT funding. This bid level takes into account the continued deterioration of the highways network represents the minimum level required to be able to maintain the operation of PRN during 2021/22 at which point it is hoped that TfL will reinstate funding of the programme, or at least provided clarity for future arrangements. Failure to secure this level of funding is likely to result in the need to divert essential funding from other programmes and may well impact on the ability to meet walking and cycling aspirations. Should TfL decide to restart mainstream funding for PRM within 2021/22 via the ASS, or alternative mechanisms, then that funding will replace this requirement through the council's capital programme. The budget is proposed for 2021/22 and is for £0.5.

**Investing In Pavements.** There is the legal obligation on any authority to maintain its highways and they must provide for a safe and expedient movement to, from and around our borough. Decisions on the way the Council manages its highways have economic, social, and environmental impacts and need to be made carefully. Like many other boroughs in London and across the country, Haringey has historically underinvested in its highway maintenance, and the condition of the highway network in Haringey has been declining. This underinvestment was confirmed in recent condition surveys indicating that the borough's highway assets were in a relatively poor condition. Assessments forming part of a recent review of the Council's Highway Asset Management Strategy established that some 16% of the Council's unclassified roads (carriageway) network was in need of maintenance and that some 59% of footways required treatment. Having regard for the generally poor condition of the highway infrastructure, the review also sought to establish the level of funding needed for a combination of reactive and planned maintenance using benchmarking across London. It was concluded that reactive maintenance funding needed to be increased by £1.1m per annum, and that funding for planned footway maintenance would need to be increased from £1.9m to £3.5m per annum. The budget proposal is for £0.896m in 2022/23, £2.171m 2023/24, £3.051m 2024/25 and £3.051m in 2025/26.

**Borough Parking Plan.** The funding requested here is to be able to respond to requests for new CPZ's and any changes to existing CPZ's arising from consultation. The new Tottenham Hotspur Stadium has prompted an increase in parking complaints. The stadium complex hosts many more events and employs many more staff; thereby adding to parking congestion in the area. The wider area development plan includes high-density housing, much of which may be designated car free. It also includes a hotel, a museum, a community health centre and other sports and leisure facilities. All of these will result in increased activity in the area with even greater parking pressure on local roads. Other developments, including increased rail services and several railway station upgrades in the local area together with a major new housing regeneration to be located at the northern boundary of the borough, are likely to see a marked increase in demand for parking by commuters using the improved transport connections. The regeneration project will also see a significant increase in the population of the local area, again adding to parking demand. Our current and future programmes will prioritise CPZ areas that have not been recently reviewed providing an opportunity

for the council to establish how effective the operational times and days are and if they continue to provide a good use of kerb space. The planned schemes listed in the table are to address the following issues:

- Parking in Finsbury Park during events that has been addressed using temporary measures, however this is proving to be unnecessarily costly and it is the Council's intention to consider a more permanent solution.
- Parking changes in the areas around the Tottenham Hotspur Stadium (Tottenham North) are now out of date with the new stadium and its changes in use. As these zones have not been reviewed it is necessary that a more tailored approach is needed to ensure that events are properly catered for in the interests of residents, businesses and visitors.
- Interzonal commuting have been reported between Wood Green inner and Wood Green outer zones. As with the Tottenham North zone these zones are overdue for a review and issues of congestion and intra zonal parking have been raised by residents. The need to address vehicle displacement is a regular theme and is the case for Hornsey North and Bruce Castle, with Hornsey North being the result of a successful smaller zone and Bruce Castle being a consequence of new neighbouring zones. Following an agreed review of feedback from residents White Hart Lane will be assessed to see if changes to the operational days and hours best meet the needs of residents and businesses.

The profile of investment is £0.321m in each of the years 2021/22 through to and including 2025/26.

**CCTV Monitoring.** This is a new capital scheme to purchase 14 mobile cameras to further enhance and expand the moving traffic enforcement initiative. These cameras will support virtual road closures and the low traffic neighbourhood initiative. They will also support the delivery of MTFS savings of £500k and will contribute towards the transport strategy and clean air policy. CCTV. A complete desktop survey is required to identify correct camera location, lamp column and commando socket. Surveys will need to be commissioned from contractors to ensure sites are sound and suitable for installation. Further surveys will need to be commissioned to identify contravention captured for new potential sites. Order, complete structural testing, install and configure cameras. Full implementation is expected to be complete by 31st March 2024. Following implementation there will be on-going revenue costs estimated at £50k to support back office activities; software licence charges, warranty (after one year) maintenance & repair, and processing costs. Successful implementation will be measured by capturing contraventions. Likely Performance Indicator will be how many contraventions captured. The cost of this bid is estimated £0.35m in 2023/24.

**Parks Depot Reconfiguration.** There is an opportunity to dispose of the Parks Depot at Keston road for sale as a development site. However, in order to release the site other parks depots will have to be improved to accommodate the staff welfare facilities, materials and equipment storage and secure vehicle parking that will be displaced. The capital funding will be used to reconfigure other parks depots as part of a wider Building Asset Management plan and carbon reduction programme already agreed in parks. The sale is expected generate a further £0.4k in a capital receipt for the council as part of the council's cross cutting property workstream and the achievement of the MTFS. The reconfiguration will also support the provision of improved welfare conditions for Parks staff. The profile of the spend is £0.4m in 2021/22.

**Waste Containment.** This proposal is to enable delivery of proposed MTFS saving PL20-14 on Commercial Waste. PL20-14 seeks to deliver net savings of £0.110m by increasing income from

commercial waste. Delivery of the saving will be achieved by investing in waste containment infrastructure and bin storage capacity in areas of time banded collections. The profile of expenditure is £0.2m in 2021/22 and £0.2m in 2022/23.

**Streetspace Plan.** Projects to support active travel and reducing carbon emissions in line with the Borough Plan, Transport Strategy, Climate Change Action Plan and Air Quality Action Plan. The interventions also support social distancing during Covid19, the local economy, employment, businesses, and high streets, and are referenced in the Good Economy Recovery Plan. A range of projects were submitted to TfL/DfT for funding bids totalling around £7m. £1.1m was secured in Summer 2020. The remaining bids not yet funded externally are around £5.7m. We expect up to approximately £0.6m to be confirmed by TfL/DfT in December 2020 but this is not guaranteed. If confirmed, this would leave around £5.1m to be funded. There may be future TfL/DfT funding tranches announced but this is not confirmed and highly unlikely to cover the whole cost of the projects. These walking and cycling projects are eligible for funding from Strategic Community Infrastructure Levy (SCIL). The budget proposed is £5.1m for 2021/22.