

Housing

		2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2021/22 - 25/26 Total
SCHEME REF	SCHEMENAME	£,000	£,000	£,000	£,000	£,000	£,000
509	CPO - Empty Homes	6,000	1,000	1,000	0	0	8,000
Housing (GF) Homes & Communities		6,000	1,000	1,000	0	0	8,000

Expansion of CPO budget. In response to the growing number of empty homes in the borough, Cabinet agreed a refreshed version of the Council's existing empty homes policy in July 2020 - the Policy's overarching aim is to bring all empty homes back into use. Building on the work already carried out to manage empty homes, the refreshed Policy offers a variety of tools and balances support and advice for landlords and an enforcement approach when efforts to work with the owner fails. The strengthened enforcement approach requires an increase in capital funding and Cabinet agreed at its meeting in July to - Note that a capital bid of £5m will be made to increase the CPO budget to £6m as part of the 2021/22 budget setting process. The increase in capital will meet the increase in CPO action and the introduction of Empty Dwelling Management Orders.

Compulsory Purchase Orders (CPO). Where it can be proven that no other means is available to the Council which will result in the property being returned to use, the Council can seek to use Compulsory Purchase Orders (CPO). The Council's CPO powers are used as a final option and are governed by legislation and must be in accordance with Government guidance. In pursuing a CPO the Council must show that all necessary funding is likely to be available to bring this property back into use as housing accommodation, failure to do so is likely to result in the Secretary of State refusing the application. Capital funding is currently available for the purchase of empty homes, however the current market value of homes in the borough often allows for only one or two purchases to be made at any one time.

Empty Dwelling Management Orders (EDMOs). Cabinet agreed to extend enforcement powers to include EDMOs. EDMOs bridge the gap between voluntary measures and CPOs. The process is complex, resource-intensive, and requires two stages, an interim and final stage, at the end of which the council can let and renovate the property and then recover the costs of that process through rental income.

The bid is for £5m in 2021/22.

Economy

		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
401	Tottenham Hale Green Space	810	2,961	5,096	3,794	0	12,661
402	Tottenham Hale Streets	7,930	850	600	350	0	9,730
4003	Tottenham Hale Housing Zone Funding	6,663	4,326	0	3,663	0	14,652
411	Tottenham Heritage Action Zone (HAZ)	1,007	2,000	1,200	0	0	4,207
421	HRW Acquisition	90,000	3,940	6,830	6,000	0	106,770
429	Site Acq (Tott & Wood Green)	14,750	14,000	10,000	12,000	0	50,750
430	Wards Corner CPO	10,000	0	0	0	0	10,000
464	Bruce Castle	4,000	6,000	8,500	0	0	18,500
465	District Energy Network (DEN)	1,500	6,500	3,500	0	0	11,500
480	Wood Green Regen (2)	4,900	8,000	7,750	8,664	0	29,313
481	Strategic Investment Pot	1,987	1,950	0	0	0	3,937
482	Strategic Property	1,273	254	3	0	0	1,530
4001	Maintenance of Tottenham Green Workshops	50	0	0	0	0	50
4002	Northumberland Park estate area public realm	500	0	0	0	0	500
4005	SME Workspace Intensification	2,000	3,500	4,000	0	0	9,500
4006	Acquisition of head leases	10,000	12,000	0	0	0	22,000
4007	Tottenham Hale Decentralised Energy Network (DEN)	1,814	2,000	5,000	7,000	7,500	23,314
4008	Wood Green Decentralised Energy Network (DEN)	1,614	2,000	2,500	7,500	7,500	21,114
4009	Additional Carbon Reduction Project	3,000	3,000	3,000	3,000	0	12,000
4010	Selby Urban Village Project	5,000	25,000	25,000	15,000	17,316	87,316
473	Enterprising Tottenham High Road (ETHR)	1,730	451	0	0	0	2,181
474	Tottenham High Road Strategy	600	587	0	0	0	1,187
475	Heart of Tottenham (HOT)	866	0	0	0	0	866
488	Liveable Seven Sisters (LSS)	1,227	2,250	1,019	0	0	4,496
493	Bruce Grove Yards (BGY)	1,300	1,670	218	0	0	3,188
4993	Pride in the High Road (PITHR)	400	432	0	0	0	832
404	Good Economy Recovery plan	1,400	500	100	0	0	2,000
453	New workspace scheme at Stoneleigh Road car park	400	1,000	0	0	0	1,400
454	HALS Improvement Programme	125	0	0	0	0	125
455	Replacement Cloud based IT solutions for Planning, Building Control & Land Charges	652	0	0	0	0	652
Economy - Growth & Employment		177,498	105,171	84,316	66,971	32,316	466,271

The Good Economy Recovery Plan. The plan was published in August 2020 and includes a set of subsidiary strategies. The High Streets Recovery Action Plan was published alongside and includes a list of both funded and unfunded projects. Of the unfunded projects, some can be capitalised. Officers have produced outline costings for these activities, which this bid seeks to cover. Costs that can be capitalised include:

- Making High Streets Fit for purpose - £500k (building on short-term Reopening High Streets Safely interventions and targeting high streets not covered by that grant)

- Meanwhile...in Haringey - £400k (capital works to bring vacant shops into use, new signage treatment, fit out and occupation with Haringey SMEs/creatives/producers - focus on Council premises but with investigations for private vacant buildings, to be match funded in return)
- Shutter Gallery - £250k build on pilot project, circa £30k per parade for 10 creative murals/treatments
- Market trading investment - £30k capital investment for TGM, £30k for Crouch End / other Town Centres
- 'Welcome Back' to town centres - signage/commissions at key gateways
- Shopfront improvement schemes - £550k for schemes in 4 town centres, circa 20 businesses
- Unallocated - £240k

It is intended that this is a borough-wide allocation, which would concentrate activities on areas with highest concentrations of businesses to maximise impact. This would address existing area gaps (no capital funding currently for Crouch End or any other businesses outside Wood Green and Tottenham) and gaps in uncommitted spend (existing allocations of capital for Tottenham and Wood Green are project-specific and do not include allocations for the above projects). This allocation would deliver against the Place and Economy priorities of the Borough Plan and would be pivotal in allowing the Council to meaningfully respond to the pressures created by the Covid-19 pandemic.

An allocation from the approved capital programme contingency has been made for 2020/21 of £0.25m. The balance of funding for the scheme is £1.4m in 2021/22, £0.5m in 2022/23 and £0.1m in 2023/24.

The 551b High Road. This bid is to expand the existing proposal for a mixed-use development. The current scheme at the site is not viable and initial studies indicate that a larger project would be viable. The project sits within the 'Enterprising Tottenham High Road' scheme. The bid is seeking to cover the costs of delivering a larger building, with increased outputs. The project has been included as part of the Council's Future High Streets Fund bid which seeks a contribution of £2m of grant funding from MHCLG, with the result announced in the Autumn. As it is unclear whether the bid will be successful, this new Capital Bid is intended to allow the larger project to continue if the MHCLG funding is not secured. The project is high priority within the repair and renewal plans for the following reasons:

- A viability appraisal has concluded that the larger option is viable if let at market rents
- The project is supported by contractually committed external match funding
- It is part of a wider programme (Enterprising Tottenham High Road) and forms evidence to support a current bid to Future High Streets Fund
- The building is a Council owned asset, and so further investment will allow the Council to extract social value through new employment opportunities
- The project delivery is in line with Community Wealth Building principles, targeting a locally orientated multi-disciplinary design team and maximising opportunities for paid local commissioning
- The project's ambitious sustainability targets align with the Council's target to become a Carbon Neutral Borough by 2041

- The project supports the GERP's top priorities, including helping businesses into work/training through offering work experience/apprenticeships and delivering new, high quality workspace
- The project represents significant investment into the physical environment of the High Street (Tottenham High Road) through delivery of publicly accessible yard space and a new F&B facility. If the Council is successful with FHSF in the autumn the capital bid would be reviewed in consultation with lead and ward members.

The funding for the scheme is £0.750m in 2021/22, £1.250m in 2022/23.

Stoneleigh Walk Car Park. This project covers a range of schemes to develop mixed use housing and employment space on several council owned car parks. The car parks involved are:

Stoneleigh Rd Car Park C:
 Stoneleigh Rd Car Park B
 Stoneleigh Rd Car Park A
 Tottenham Green Workshop Car Park
 Somerset Rd Car Park

The scheme is part of the Future High Streets Fund bid. Should the bid be successful then this bid will not be required. Should it not be successful then it will be funded through existing resources. This is a new bid for a capital scheme covering the mixed use development of 7 Council owned car park sites supporting employment uses, housing delivery (c. 82 homes) and placemaking. This bid is for the non housing costs only. The housing related costs will be contained within the HRA capital programme.

The project is included as part of the Council's Future High Streets Fund bid which seeks a contribution of £2.39m of grant funding from MHCLG, with the result announced in the Autumn. As it is unclear whether the bid will be successful, this new Capital Bid is intended to allow the project to continue if the MHCLG funding is not secured.

The bid cost includes:

Design team fees for masterplanning and development of the employment elements of the scheme to RIBA 4 (tender). The housing elements of the project will be separated at the commencement of RIBA Stage 2 and will be delivered and funded by the Housing Delivery Team.

- Masterplanning design fees to assist with early viability appraisals and brief development - £100k
- Design fees for employment uses from RIBA 0-4 - £450k
- Surveys and due diligence - £100k
- QS fees - £50k
- Planning fees (Pre app and QRP) - £20k
- Legal fees - £15k
- Procurement/DPS fees - £15k
- Delivery costs for 1 workspace element - £1m
- Total - £1.75m

Currently the early stages of the project are being funded through the existing capital programme. The proposed allocation for future years is £0.4m in 2021/22, £1.0m in 2022/23.

HALS Improvement. The HALS bid is to remodel their existing accommodation to facilitate new models of service delivery as well as investment in ICT to improve the online learning experience for learners and the wider Haringey workforce. This bid provides for deploying a multi-modal learning solution, that will allow HALS to offer a hybrid approach to delivering courses, supporting learners at its Wood Green Facility, online in their homes, and out in the community. It includes a project to procure and deploy a corporate Learning Management Solution, taking advantage of an opportunity to combine the requirements of HR Workforce to replace the Fuse Learning Solution, with HALS need for a VLE and learning delivery needs from services across the council. The proposal will increase HALS capacity and reach, improve the quality of their facilities and online delivery, increasing their engagement with the community and opportunities to secure future funding. While the corporate LMS solution will provide a more compliant workforce, delivering better knowledge retention, and improved rates of training completion, while streamlining administration and course management contributing to improved opportunities and outcomes for learners. The risks in not progressing with this piece of work are, a severely degraded learner experience, an inability to meet the learning needs of our community in light of the Covid-19 restriction to the operating model, and an increasing risk of critical failure of HALS infrastructure. The Fuse contract would also have to be extended beyond Aug-21, and/or alternative service specific LMS solutions procured, at greater council wide expense. The combined cost of these solutions is £300k over the next two financial years (through to Dec-21). The 2020/21 cost of £175k will be met from the existing IT Capital Budget and this bid is to fund the additional expenditure of £125k.

Cloud Based ICT for planning and building control. The planning and building control service have identified a need to move to a cloud based online system that will reduce risks and costs and improve the service offer. The project will commence and complete in 2021 so the spend profile will be £652k in 2021/22