

Your Council

		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
604	Continuous Improvement	950	950	950	950	950	4,750
607	Financial Management System Replacement	2,000	650	0	0	0	2,650
622	Customer First	500	0	0	0	0	500
639	Ways of Working	255	0	0	0	0	255
650	Connected Communities	700	0	0	0	0	700
653	Capital Support for IT Projects	450	450	450	450	450	2,250
698	Responsiveness Fund	2,000	0	0	0	0	2,000
316	Asset Management of Council Buildings	4,651	4,331	1,381	4,000	4,000	18,363
330	Civic Centre Works	5,000	5,500	4,500	5,000	1,250	21,250
470	Wood Green HQ, Library & Customer Service Centre	5,000	6,400	7,000	6,000	0	24,400
699	P6 - Approved Capital Programme Contingency	4,000	0	1,250	1,250	0	6,500
Your Council		25,506	18,281	15,531	17,650	6,650	83,618

Civic Centre Refurbishment. Additional funding to enable the refurbishment and improvement works at the Civic Centre. The project will provide modern, fit-for-purpose Civic and office accommodation, supporting a variety of strategic aims in the Borough Plan objective Your Council. It will renew a Listed Building in a Conservation Area, providing improved amenity value for the community. The project will address environmental issues with the existing building, supporting the Council's Zero Carbon objectives, reducing energy costs, and improving liveability for building users. The project will deal with a variety of H&S compliance issues. The effect of not proceeding would be to have a significant heritage building remaining vacant. The budget profile for the additional expenditure is £4m in 2022/23, £4m in 2023/24, £5m in 2024/25, and £1.25m in 2025/26.

Approved Capital Programme Contingency. It is prudent for a capital programme of Haringey's size that a contingency is included. The contingency will enable the Council to respond to pressures that the capital programme may experience. The budget allowance is £4.0m in 2021/22.

Responsiveness Fund. The proposed budget will enable the Council to respond to in year requests for match funding from external bodies. It is anticipated that the Government will respond to the Covid-19 pandemic with economic stimulus. An effective route is through capital spending. This budget would enable the Council to respond to such requests. Failure to have such a budget may risk opportunities for inward investment in the borough. The proposed budget is £2m in 2021/22.