

APPENDIX E: 2022/23 - 26/27 DRAFT CAPITAL PROGRAMME

| Key for Source of Funding | |
|---------------------------|--------------------|
| H | Haringey Borrowing |
| S | Self-Financing |
| E | External |

Economy - Growth & Employment

| | | | 2022/23 Budget | 2023/24 Budget | 2024/25 Budget | 2025/26 Budget | 2026/27 Budget | 2022/23 - 26/27 Total | Source of Funding |
|---------------|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------|----------------------|
| SCHEME REF | SCHEME NAME | BRIEF DESCRIPTION | £,000 | £,000 | £,000 | £,000 | £,000 | £,000 | |
| 401 | Tottenham Hale Green Space | This budget is to deliver improvements to Down Lane Park and the Paddock green spaces | 4,406 | 2,055 | 4,849 | 0 | 0 | 11,309 | H & E |
| 402 | Tottenham Hale Streets | This budget is to deliver public realm improvements in Tottenham Hale | 9,143 | 800 | 1,319 | 0 | 0 | 11,261 | H & E |
| 4003 | Tottenham Hale Housing Zone Funding | This budget funded by GLA is to invest in public realm within the Tottenham Hale Housing Zone | 10,989 | 0 | 3,203 | 0 | 0 | 14,192 | E |
| 404 | Good Economy Recovery plan | This scheme is to provide interventions in high streets, to promote economic activities. | 500 | 100 | 0 | 0 | 0 | 600 | H & E |
| 411 | Tottenham Heritage Action Zone (HAZ) | This budget funded by Historic England is to deliver shop front improvements, heritage restoration and public realm improvements within Bruce Grove Conservation Area | 2,000 | 1,200 | 0 | 0 | 0 | 3,200 | E & H |
| 421 | HRW Acquisition | The budget is for the acquisition of properties as part of the HRW redevelopment. The costs will be met by the developer. | 3,940 | 6,830 | 6,000 | 4,600 | 0 | 21,370 | E |
| 429 | Site Acq (Tott & Wood Green) | The budget is to provide the capacity to respond to opportunities to acquire properties. The spending of the budget is subject to a business case. | 14,000 | 10,000 | 12,000 | 0 | 0 | 36,000 | S |
| 453 | New workspace scheme at Stoneleigh Road car park | This budget is for the provision of mixed use workspace and housing. This budget is for the workspace element | 1,000 | 0 | 0 | 0 | 0 | 1,000 | S |
| 458 | SIP - Northumberland PK BB & Workspace/Biz Support | This is a grant funded project to deliver broadband and Workspace/business support. | 1,490 | 0 | 0 | 0 | 0 | 1,490 | E |
| 464 | Bruce Castle | The funding is to match fund eternal funding (should there be any) and spend is subject to a successful business case | 6,000 | 8,500 | 5,000 | 0 | 0 | 19,500 | S |
| 465 | District Energy Network (DEN) | The funding is to support the creation of a decentralised energy network and is subject to a successful business case | 6,500 | 3,500 | 1,771 | 0 | 0 | 11,771 | S & E |

| | | | 2022/23 Budget | 2023/24 Budget | 2024/25 Budget | 2025/26 Budget | 2026/27 Budget | 2022/23 - 26/27 Total | Source of Funding |
|------------|---|---|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|
| SCHEME REF | SCHEME NAME | BRIEF DESCRIPTION | £,000 | £,000 | £,000 | £,000 | £,000 | £,000 | |
| 470 | Wood Green Library & Customer Service Centre | This budget is for the development of the WG headquarters and associated works | 6,400 | 7,000 | 6,000 | 0 | 0 | 19,400 | S |
| 473 | Enterprising Tottenham High Road (ETHR) | This budget funded by GLA is to invest in workspace in Bruce Grove | 451 | 0 | 0 | 0 | 0 | 451 | H |
| 474 | Tottenham High Road Strategy | The budget is the LBH contribution to support delivery of projects within Tottenham High Road strategy area | 587 | 0 | 0 | 0 | 0 | 587 | H |
| 480 | Wood Green Regen (2) | This budget is to facilitate the wider regeneration of the WG area. | 8,000 | 7,750 | 8,664 | 7,627 | 0 | 32,040 | H & E |
| 481 | Strategic Investment Pot | This is funding provided the Corporation of London for economic development purposes | 1,950 | 0 | 0 | 0 | 0 | 1,950 | E |
| 482 | Strategic Property | This is funding for works to the commercial portfolio | 254 | 3 | 0 | 0 | 0 | 257 | H |
| 488 | Liveable Seven Sisters (LSS) | This budget is to deliver public realm and parks improvements in Seven Sisters | 2,250 | 1,019 | 0 | 0 | 0 | 3,269 | H & S |
| 493 | Bruce Grove Yards (BGY) | This budget is to deliver public realm improvements in Bruce grove | 1,670 | 218 | 0 | 0 | 0 | 1,888 | H |
| 4002 | Northumberland Park estate area public realm | This funding is to improve the public realm in this area | 500 | 0 | 0 | 0 | 0 | 500 | E |
| 4005 | SME Workspace Intensification | The funding is to intensify use of the Council's industrial estate and spend is subject to a successful business case | 3,500 | 4,000 | 0 | 0 | 0 | 7,500 | S |
| 4006 | Acquisition of head leases | The funding is to acquire headleases and any acquisition will be subject to a successful business case | 12,000 | 13,000 | 0 | 0 | 0 | 25,000 | S |
| 4007 | Tottenham Hale Decentralised Energy Network (DEN) | The funding is to support the creation of a decentralised energy network and is subject to a successful business case | 3,129 | 5,000 | 7,000 | 7,500 | 0 | 22,629 | E & S |
| 4008 | Wood Green Decentralised Energy Network (DEN) | The funding is to support the creation of a decentralised energy network and is subject to a successful business case | 2,529 | 2,500 | 7,500 | 7,500 | 0 | 20,029 | E & S |
| 4009 | Additional Carbon Reduction Project | This budget is to assist other capital schemes to become more carbon efficient and it is self-funded. | 3,000 | 3,000 | 3,000 | 4,000 | 0 | 13,000 | S |
| 4010 | Selby Urban Village Project | The funding is to support the redevelopment of the Selby Centre and associated works | 25,000 | 25,000 | 15,000 | 21,416 | 0 | 86,416 | E & S |

| | | | 2022/23 Budget | 2023/24 Budget | 2024/25 Budget | 2025/26 Budget | 2026/27 Budget | 2022/23 - 26/27 Total | Source of Funding |
|--|--------------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------|----------------------|
| SCHEME REF | SCHEME NAME | BRIEF DESCRIPTION | £,000 | £,000 | £,000 | £,000 | £,000 | £,000 | |
| 4993 | Pride in the High Road (PITHR) | This budget is to deliver placemaking / identity projects along Tottenham High Road | 432 | 0 | 0 | 0 | 0 | 432 | H |
| Economy - Growth & Employment | | | 131,619 | 101,474 | 81,306 | 52,643 | 0 | 367,042 | |