

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

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

Place - Safe & Sustainable Places

			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	
119	School Streets	The funding is to support the roll out of the schools streets initiative	600	600	600	0	0	1,800	E
301	Street Lighting	This is the annual investment in capital maintenance	1,300	1,300	1,300	1,300	1,539	6,739	H
302	Borough Roads	This is the annual investment in capital maintenance	8,754	10,029	10,909	10,909	7,858	48,459	H & E
304	Flood Water Management	This is the annual investment in capital maintenance	680	710	0	0	0	1,390	H
305	Borough Parking Plan	This funding underpins the borough parking plan	321	321	321	321	0	1,284	H
307	CCTV	This funding underpins the borough CCTV plan	1,000	550	0	0	0	1,550	H
309	Local Implementation Plan(LIP)	This funding is provided by TfL for infrastructure works called the Local Implementation Plan (LIP)	1,000	1,000	1,000	1,000	1,000	5,000	E
310	Developer S106 / S278	This funding is provided by developers to offset the deleterious effect of their development so that it is acceptable in planning terms	250	250	250	250	250	1,250	E
311	Parks Asset Management:	This is the annual investment in capital maintenance	1,716	775	300	300	300	3,391	H
313	Active Life in Parks:	This is the annual investment in capital maintenance	699	230	230	230	230	1,619	H & E
314	Parkland Walk Bridges	Investment in the refurbishment of a number of bridges	1,615	2,085	2,000	2,000	2,000	9,700	H
322	Finsbury Park	This budget is to cover investment in Finsbury Park funded through the events income	600	600	1,000	0	0	2,200	S
325	Parks Vehicles	This budget is to be used for the procurement of energy efficient park vehicles. It is self-funding and is aimed to reduce carbon emissions.	720	0	0	0	0	720	S

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SCHEME REF	SCHEME NAME	BRIEF DESCRIPTION	£,000	£,000	£,000	£,000	£,000	£,000	
328	Street & Greenspace Greening Programme	This is an annual programme of investment in street & greenspace tree planting programme. The programme is used to match fund other external funds and sponsorship opportunities to deliver circa 200-250 trees per year. The current programme is much greater than this due to a large grant from the Urban Tree Challenge Fund and NCIL funding in four wards.	175	175	175	75	75	675	S & H
329	Park Building Carbon Reduction and Improvement Programme	A four year programme to improve the quality of the parks operational estate (13 buildings) including reducing the energy consumption and water usage by installing new technologies to reduce the carbon emissions to Zero in line with the Climate Action Plan targets for 2027.	1,300	1,050	0	0	0	2,350	S
333	Waste Management	To upgrade waste infrastructure in the public realm	296	0	0	0	0	296	H
336	New River Acquisition	This scheme is to improve the street environment within Haringey.	420	420	533	533	533	2,439	S
337	OFM Assets	This scheme's budget is largely to replace the vehicles currently hired from Veolia with Council owned vehicles. Whilst about 17% of the total budget is for the acquisition of OFM security body cameras and radios.	36	200	0	0	6	242	H
338	Road Casualty Reduction	Haringey Council is committed to improving road safety for all users and, in particular, to provide improved conditions for vulnerable road users, cyclists and pedestrians in the Borough. The Council is producing a Road Safety Strategy and Action Plan (RSSAP) to support Vision Zero. The RSSAP will assist in prioritising future infrastructure investment (e.g. locations of new crossings etc) that require an improved facility or safety measures, and make improvements to walking and cycling routes and facilities within the Borough.	1,600	1,600	1,600	1,600	1,600	8,000	H & E

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SCHEME REF	SCHEME NAME	BRIEF DESCRIPTION	£,000	£,000	£,000	£,000	£,000	£,000	
339	Wildflower Meadow Planting	The Council is developing a new Biodiversity Action Plan (BAP) as part of its Parks and Greenspaces Strategy, a key plank of the BAP will be the diversification of the landscape within Haringey to support a greater range of species and habitats. This proposal seeks to support the establishment of a wide range of meadow habitats at different scales.	80	80	0	0	0	160	E
444	Marsh Lane	The scheme is to provide a new depot on Marsh Lane, to be completed by November 2021	266	0	0	0	0	266	H
447	Alexandra Palace - Maintenance	The funding is made up of a regular £470k capital maintenance budget for the upkeep of the palace. In addition there are two projects underway	470	470	470	470	470	2,350	H
621	Libraries IT and Buildings upgrade	This is a programme of upgrades to the libraries in the borough	46	0	0	0	0	46	H
623	Wood Green Library	The funding is to undertake upgrades to Wood Green library	1,000	0	0	0	0	1,000	H
652	Libraries - Re-imaging our Libraries offer for a better future	This is a self funding budget to drive greater use in the libraries	650	0	0	0	0	650	S
Place - Safe & Sustainable Places			25,594	22,445	20,688	18,988	15,861	103,576	