

APPENDIX 4: 2023/24 - 27/28 DRAFT CAPITAL PROGRAMME

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

SCHEME REF	SCHEME NAME	BRIEF DESCRIPTION	Source of Funding	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2023/24 - 27/28 Total
				£,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	H & E	2,055	4,849	0	0	0	6,904
402	Tottenham Hale Streets	This budget is to deliver public realm improvements in Tottenham Hale	H & E	800	1,319	0	0	0	2,119
4003	Tottenham Hale Housing Zone Funding	This budget funded by GLA is to invest in public realm within the Tottenham Hale Housing Zone	H & E	0	3,203	0	0	0	3,203
404	Good Economy Recovery plan	This scheme is to provide interventions in high streets, to promote economic activities.	H	1,150	0	0	0	0	1,150
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	H & E	1,200	0	0	0	0	1,200
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.	E	38,180	12,200	4,600	112,600	0	167,580
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.	S	10,000	12,000	27,760	0	0	49,760
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	S & E	3,500	1,771	6,372	0	0	11,643
473	Enterprising Tottenham High Road (ETHR)	This budget funded by GLA is to invest in workspace in Bruce Grove	H	752	0	0	0	0	752
480	Wood Green Regen (2)	This budget is to facilitate the wider regeneration of the WG area.	H & E	7,750	8,664	7,627	5,990	0	30,030
488	Liveable Seven Sisters (LSS)	This budget is to deliver public realm and parks improvements in Seven Sisters	H & E	1,019	0	0	0	0	1,019
493	Bruce Grove Yards (BGY)	This budget is to deliver public realm improvements in Bruce grove	H	218	0	0	0	0	218
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	E	4,000	0	0	0	0	4,000

			Source of Funding	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2023/24 - 27/28 Total
SCHEME REF	SCHEME NAME	BRIEF DESCRIPTION		£,000	£,000	£,000	£,000	£,000	£,000
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	S & E	5,000	7,000	7,500	1,723	0	21,223
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	S & E	2,500	7,500	7,500	2,153	0	19,653
4009	Additional Carbon Reduction Project	This budget is to assist other capital schemes to become more carbon efficient and it is self-funded.	S	6,500	3,000	4,000	0	0	13,500
4010	Selby Urban Village Project	The funding is to support the redevelopment of the Selby Centre and associated works	S	25,000	15,000	21,416	24,760	0	86,176
4011	Commercial Property Remediation		H	3	0	0	0	0	3
316	Asset Management of Council Buildings	This scheme funds works to the council's operational buildings.	H	4,381	5,500	6,100	2,000	0	17,981
509	CPO - Empty Homes	The budget is to allow the Council to undertake CPO on properties should it be required	S	1,000	0	0	0	0	1,000
New Bid	Asset Management of Council Buildings	See scheme 316 above	H	2,619	2,000	2,400	0	0	7,019
New Bid	Clean Air School Zones	This budget is for the initial implementation of the clean air school zones initiative	H & E	400	400	400	400	400	2,000
New Bid	Commercial Property Remediation	This funding is to ensure that the Council's commercial property is fit for purpose	H & S	2,000	2,000	2,000	2,000	2,000	10,000
New Bid	Energy Performance Certificate improvements	This funding is to ensure that the Council's commercial property has the appropriate EPC	H & S	1,000	750	750	500	500	3,500
New Bid	Gourley Triangle Construction Budget	This is the budget for the construction costs of the Gourley Triangle scheme	S	4,000	4,575	21,590	29,200	0	59,365
New Bid	Expansion of the School Street Programme	See scheme 119 above	H & E	0	400	400	400	400	1,600
New Bid	Selby Urban Village	This is the budget for the construction cost of scheme 4010 above	S	5,446	15,000	15,000	10,000	1,236	46,682
New Bid	SME Workspace Intensification	This is additional budget to support scheme 4005 above	S	0	4,000	5,000	2,400	0	11,400
New Bid	Walking and Cycling Action Plan (WCAP) LTN delivery	This budget is to assist in the delivery of the WCAP	E	1,200	1,200	1,200	1,200	1,200	6,000
New Bid	Walking and Cycling Action Plan (WCAP) Strategic cycle route delivery	This budget is to assist in the delivery of the WCAP	E	1,750	1,750	1,750	1,750	1,750	8,750
New Bid	Walking and Cycling Action Plan (WCAP) Cycle Parking (Hangers) delivery	This budget is to assist in the delivery of the WCAP	E	200	200	200	200	200	1,000
New Bid	Wards Corner Construction Budget	This is the budget for the construction cost of the Wards Corner regeneration scheme	S	0	0	700	1,400	1,200	3,300
Placemaking & Housing				133,622	114,281	144,265	198,676	8,886	599,730