Description of Capital Bids	Directorate Area	Funding Source (LBH Borrowing, External, Self Financing borrowing)	2024/25 (£'000)		2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	Total (£'000)
EYES and Social Care developments to the LiquidLogic System	Children's Services	LBH Borrowing	1,250	1,250	0	0	0	2,500
Further investment in Primary Sch - Major Capital Works (New Bid)	Children's Services	LBH Borrowing	0	1,527	0	0	0	1,527
Further investment in Secondary Sch - Major Capital Works (New Bid)	Children's Services	LBH Borrowing	3,713	531	0	0	0	4,244
Furter investment in Pendarren House so that more Haringey children can experience a stay there.	Children's Services	LBH Borrowing	1,059	450	350	312	300	2,471
This is to fund a range of investment in the Council's Leisure Services which will increase usage of the facilities and also reduce emissions through changes to boilers and other reduction measures	Environment & Resident Experience	LBH Borrowing	3,660	825	825	1,063	1,063	7,436
This is a continuation of the investment in Borough roads	Environment & Resident Experience	LBH Borrowing	(191)	(191)	2,860	6,733	6,733	15,944
This investment will enable Public Protection to replace life expired IT system and enhance the users experience	Environment & Resident Experience	LBH Borrowing	300	50	0	0	0	350
This is an increase in Active Life in Parks Budget	Environment & Resident Experience	LBH Borrowing	230	230	230	230	0	920
This is an increase in Park Asset Management Budget	Environment & Resident Experience	LBH Borrowing	200	200	200	200	0	800
This if fund ICT in Locality Hubs to enable users to access a range of services and experiences	Culture, Strategy & Engagement	LBH Borrowing	400	600	0	0	0	1,000
This is fund the ICT element of the proposed Leisure insourcing	Culture, Strategy & Engagement	LBH Borrowing	433	0	0	0	0	433
Laptop Replacement	Culture, Strategy & Engagement	LBH Borrowing	500	500	500	500	500	2,500

Description of Capital Bids	Directorate Area	Funding Source (LBH Borrowing, External, Self Financing borrowing)	-	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	Total (£'000)
Libraries Hub ICT (Public Access)	Culture, Strategy & Engagement	LBH Borrowing	600	350	C	0	0	950
CCTV move and replacement of end of life infrastructure	Culture, Strategy & Engagement	LBH Borrowing	733	733	733	0	0	2,200
This is investment in a Corporate Data Platform to further inform our interactions with residents	Culture, Strategy & Engagement	LBH Borrowing	500	1,500	500	0 0	0	2,500
This investment is required to support Hybrid AV working between now and Civic Centre coming on line	Culture, Strategy & Engagement	LBH Borrowing	500	750	C	0	0	1,250
This investment is to supplement existing works at Bruce Castle Museum Condition Works	Culture, Strategy & Engagement	LBH Borrowing	450	450	C	0 0	0	900
The investment is to allow the Alexandra Palace Trust to implement measures statutory measures to counter terrorism	Culture, Strategy & Engagement	LBH Borrowing	496	182	363	C	0	1,041
The investment is to undertake health & safety works at Alexandra Palace	Culture, Strategy & Engagement	LBH Borrowing	798	286	293	C	0	1,377
This investment is to fund compliance works at the Alexandra Palace	Culture, Strategy & Engagement	LBH Borrowing	815	1,194	2,546	0	0	4,555
This investment is to allow Alexandra Palace to undertake investment to generate additional income. This will take the form of a loan to Alexandra Palace and will be subject to a satisfactory business case	Culture, Strategy & Engagement	Self Financing borrowing	1,437	1,628	1,128	0	0	4,193
This investment is to support the replacement of mobile devices that in turn supports mobile working	Culture, Strategy & Engagement	LBH Borrowing	250	200	200	0 0	0	650
This investment is to replace various ICT elements such as desktop AV and Screens in Offices	Culture, Strategy & Engagement	LBH Borrowing	200	100	150	0	0	450
			18,333	13,346	10,878	9,038	8,596	60,191