

Description of Capital Bids	Directorate Area	Funding Source (LBH Borrowing, External, Self Financing borrowing)	2024/25 (£'000)	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	0	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	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	0	0	0	1,250
This investment is to supplement existing works at Bruce Castle Museum Condition Works	Culture, Strategy & Engagement	LBH Borrowing	450	450	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	0	0	1,041
The investment is to undertake health & safety works at Alexandra Palace	Culture, Strategy & Engagement	LBH Borrowing	798	286	293	0	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	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