

10 year capital programme 2016 - 2026 proposals for future business case development (AMBER)

Priority	Ref No.	Proposed RAG recommendation to Cabinet	WARD	Name of Capital Investment Proposal	Description	Planned Spend 2016/17	Planned Spend 2017/18	Planned Spend 2018/19	Planned Spend 2019/20	Planned Spend 2020/21	Planned Spend 2021/22	Planned Spend 2022/23	Planned Spend 2023/24	Planned Spend 2024/25	Planned Spend 2025/26	Sub Total	LBH Funding	External Funding	Total	
						£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
P1	1	Amber (Requires further Business Case development)	All	Provision of 30hr free places for 3 and 4 year olds	Estimated costs of securing compliance with 30 hour free places for all 3 and 4 year olds, plus continued expansion of 2 year old places in priority areas Commissioning of additional early years places (2 year olds, 3 year olds and 4 year olds) to meet government targets set as a result of policy to offer statutory 30 hours per week quality early years childcare and education, in both maintained and PVI settings. An expectation that up to 1,500 new places will be required across the borough. Physical expansion of places in both maintained and PVI settings will be required to support emerging policy. Grants to PVI and childminder settings may be required to secure new places and/or to improve quality of provision. A programme of adaptations and new provision will need to be worked up within the maintained sector to secure new places.	550	1,000	3,000	3,000	3,000	1,450	0	0	0	0	12,000	6,000	6,000	12,000	
P1	6	Amber (Requires further Business Case development)	All	Post 16 provision and enhancements	Potential expansions of post 16 provision at 2/3 sites. To retain Post 16 Learners in borough and grow Post 16 provision attached to successful schools, particularly in east of borough. It is likely that some capital investment would be needed at selected schools to increase, improve and widen the offer. A wider variety of good quality Post 16 options developed within the borough will allow for greater retention and increased achievement overall. We need to invest in good and outstanding sustainable provision, particularly in the east of the borough.	50	250	500	1,000	1,000	1,000	1,000	200	0	0	5,000	1,500	3,500	5,000	
P1	7	Amber (Requires further Business Case development)	All	Youth provision	Joint collaboration with charity to provide Youth Zone. To implement a 'Youth Zone model' of youth (and related community services) provision in Haringey. The Youth Zone model requires the building of specific new, bespoke premises. It would be delivered in partnership (funding and programme delivery) with an external organisation (Onside) who would also be responsible for all site feasibility, procurement and construction management activities. The project will create world class, financially sustainable youth service provision. Located within a priority regeneration area, it will also be a visible symbol of positive change and provide approx. 150 full time, part time and volunteering opportunities.	50	50	400	2,500	3,000	0	0	0	0	0	0	6,000	3,000	3,000	6,000
P1	11	Amber (Requires further Business Case development)	All	IT investment to support improved social care	Integrated social care, health and education IT services, mobile working technology.	350	550	500	500	25	50	75	100	100	100	2,350	2,350	0	2,350	
P1	12	Amber (Requires further Business Case development)	All	Early Help Locality Teams	Move to family friendly integrated working spaces. A key part of the Priority One strategy is the development of Early Help including locality hubs. These must be accessible and family friendly spaces that support integrated working. The bid is for a small amount of money per centre for any refurbishment or improvements required. The Locality hubs will improve integrated working and support the delivery of early help services, preventing escalation of need.	150	150	0	0	0	0	0	0	0	0	0	300	150	150	300
P1	14	Amber (Requires further Business Case development)	All	Childrens Centres	Refurbishment of eight or nine Childrens Centres in line with new specification including facilities for wider age range and working with health As part of the Priority One programme and the Medium Term Financial Strategy, Haringey will be redesigning its Children's Centre Provision. This will involve a reduction in the total number of children's centres (from 16 to around 8 or 9) and some changes in the range of services provided including the extension of provision to families with children across the whole age range (from 0 to 19 years or 25 in the case of children with special needs.) This proposal is for capital investment in the refurbishment and refitting of the chosen centres. It has been costed at around £200k per centre on average but the final cost will not be known until a later stage in the process.	800	1,000	0	0	0	0	0	0	0	0	0	1,800	900	900	1,800
P1	15	Amber (Requires further Business Case development)	All	Childrens Establishments - On going maintenance	In order to ensure that services continue to operate to a high standard an ongoing maintenance will be required. Establishments include 8-9 Childrens Centres, Early Help Hubs, Bruce Grove Youth Centre, Haselmere, future Youth Zone.	420	500	1,500	1,500	1,250	250	500	500	500	500	7,420	3,710	3,710	7,420	
P1	16	Amber (Requires further Business Case development)	Crouch End	Haselmere	Haselmere is a current specialist unit providing respite accommodation and day services for children with disabilities or other special additional needs. The unit as it currently operates is not cost effective and a range of options are being considered including closure, externalisation or redevelopment as a joint unit that can meet the needs of children requiring health support. This proposal is for the investment that may be required if the unit is retained and redeveloped.	50	150	0	0	0	0	0	0	0	0	200	200	0	200	
P1				Total Priority 1 - Children and Young people		2,420	3,650	5,900	8,500	8,275	2,750	1,575	800	600	600	35,070	17,810	17,260	35,070	
P2	2	Amber (Requires further Business Case development)	All	Investment in Supported Housing including Extra Care	To enable provision of Supported Living/Supported Housing. There are 210 Supported Living places required by the Medium Term Financial Strategy, however the level of funding required will vary from scheme to scheme. The Council will be proactive in encouraging Landlords to fund it but in some instances the Council may need to match fund or fund client specific requirements.	750	750	500	500	500	500	500	500	500	500	5,500	2,500	3,000	5,500	

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P2	9	Amber (Requires further Business Case development)	All	Adult Services establishments - Business As Usual maintenance	Haringey Council has a number of establishments that provide services to Vulnerable Adults. - One Day Centre for Adults with Learning Disabilities - One Day Centre for Older Adults with Dementia - One Multi Purpose Resource Centre - Three Reablement Centres - Six Community Hubs In order to ensure that services continue to operate to a high standard an ongoing capital maintenance budget will be required.	360	400	400	400	400	400	400	400	400	400	3,960	360	3,600	3,960
P2	10	Amber (Requires further Business Case development)	All	Adult Services IT investment	Mobile working and developing the Mosaic information system in line with legislation.	300	450	500	550	175	100	75	100	100	100	2,450	1,650	800	2,450
P2				Total Priority 2 - Adults		1,410	1,600	1,400	1,450	1,075	1,000	975	1,000	1,000	1,000	11,910	4,510	7,400	11,910
P3	4	Amber (Requires further Business Case development)	All	Flood Water Management(Drainage) Gold	Enhanced programme of drainage schemes to reduce Flooding risk. Flooding incidents throughout the borough have become an increasing issue in recent years due to the effects of climate change resulting in ever higher volumes of precipitation. This proposal covers the introduction of physical works required to reduce the risk of flooding through the introduction of drainage and Sustainable Urban Drainage infrastructure.	500	530	560	590	620	650	680	710	750	790	6,380	6,380	0	6,380
P3	6	Amber (Requires further Business Case development)	All	Road Safety & Pedestrian Improvement	Various schemes to reduced Personal Injury accidents and improve pedestrian accessibility. This Council funding would match fund an expected annual Local Implementation Plan funding of £550k from TfL as part of our long term strategy for the reduction of collisions. The funding would be used for physical measures for various local safety schemes to reduce accidents and the provision of pedestrian facilities at junctions like Lordship Lane /Roundway. We aim to prioritise initiatives to target and reduce child pedestrian and cyclist accidents which have increased over recent years against the baseline figure for 2004/7.	350	560	570	180	190	200	210	220	230	240	2,950	2,950	0	2,950
P3				Total Priority 3 - Clean and Safe		850	1,090	1,130	770	810	850	890	930	980	1,030	9,330	9,330	0	9,330
P4	8	Amber (Requires further Business Case development)	Bruce Grove	Bruce Grove Public Realm	Match funding for TfL Public Realm scheme. To deliver highway and public realm improvements which enhance the experience of users of Bruce Grove town centre, continuing a series of upgrades to the A10 which runs through Tottenham and Bruce Grove specifically. This will include decluttering of the pedestrian environment, upgrades to materials used on the carriageway and footway, new crossings, cycle provision, widening of the footway and new lighting, greening and street furniture as appropriate. Initial consultation will take place on the scheme (by TfL) in Summer 2016.	500	1,000	500	0	0	0	0	0	0	0	2,000	1,000	1,000	2,000
P4	9	Amber (Requires further Business Case development)	Bruce Grove Tottenham Green Tottenham Hale Seven Sisters	Town Centre streetscape / Public Realm improvements	Programme for Seven Sisters, West Green Road, wider Bruce Grove along the High Road. To include shopfront improvements, alleyways, bridge improvement works. To secure future capital investment, once Growth on the High Road has completed, over a long term period to continue improving the public realm and heritage assets in Tottenham's town centres and heritage areas, improving the environment and making our town centres attractive places for people to shop and spend time in, for existing business to thrive, new businesses to invest in and move to, and new residents to move to.	600	600	600	1,100	1,100	1,000	0	0	0	0	5,000	5,000	0	5,000
P4	12	Amber (Requires further Business Case development)	Tottenham Green	Tottenham Green Church Nursery	The project will bring back into use the disused Tottenham Green Nursery as a workspace and a café providing training opportunities. Contribution to capital build costs sought to match existing New Homes Bonus funding and an expected Diocese of London contribution.	100	295	0	0	0	0	0	0	0	0	395	200	195	395
P4	17	Amber (Requires further Business Case development)	Northumberland Park	Contribution to community events and public space - North Tottenham	Agreed contribution to public space in North Tottenham - as per February 2012 Cabinet report. To support the Public Space and access plans associated with the redevelopment of the football stadium. The nature and timing of the contribution is subject to development timetable for the stadium and further discussion with THFC.		5,000	0	0	0	0	0	0	0	0	5,000	5,000	0	5,000
P4	22	Amber (Requires further Business Case development)	Northumberland Park White Hart Lane	High Road West Library Learning Centre	Delivery of a Library and Learning Centre as part of the High Road West redevelopment scheme. The developer to be appointed following an OJEU procurement process is expected to deliver the shell of the centre. It is expected there will be a requirement for funding for fit out of the building.	50	50	400	3,500	2,000	0	0	0	0	0	6,000	2,050	3,950	6,000
P4	27	Amber (Requires further Business Case development)	TBA	Future Lab	Establishment of a centre for incubation of high-growth SME activity in key strategic sectors - green technology, construction technology and creative/industrial design & technology	200	500	5,500	0	0	0	0	0	0	0	6,200	5,000	1,200	6,200
P4	28	Amber (Requires further Business Case development)	Tottenham Hale	Superfast Broadband Infrastructure	Financing an appropriate mechanism to deliver ultra-fast broadband to Tottenham Hale and to other business areas and premises as required.	100	600	7,000	0	0	0	0	0	0	0	7,700	7,700	0	7,700

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P4	39	Amber (Requires further Business Case development)	All	Housing Retrofit Programme	Linking into public health and regeneration agendas this project will target the worst energy performing dwellings in the borough and get them up to a higher standard to address fuel poverty. This would use the delivery mechanisms already constructed locally for SMART HOMES project and Green Deal. We would seek to deliver regeneration benefits to existing communities in growth areas.	5,000	4,500	3,500	3,000	3,000	3,000	3,000	3,000	3,000	0	31,000	0	31,000	31,000
P4	40	Amber (Requires further Business Case development)	Northumberland Park Tottenham Hale Wood-side Noel Park	Decentralised Energy Networks(District Energy Networks)	Supporting the regeneration agenda in the 3 areas already identified that offer the best return on investment. The Haringey District Energy projects of North Tottenham, Tottenham Hale and Wood Green would deliver the energy needs of the regeneration schemes, give the Council the opportunity to offer cheaper energy to residents and businesses, create a revenue stream, return on investment of between 4 and 8%, deliver local and deliver carbon reduction.	677	5,700	10,000	10,000	8,000	0	0	0	0	0	34,377	32,000	2,377	34,377
P4	42	Amber (Requires further Business Case development)	All	Energy Saving / Generation measures in Council properties	The Council has agreed to fund energy efficiency measures and energy generation technologies on Council properties to ensure that income is generated and reduction in energy spend is delivered. This capital funding was agreed by cabinet for finance in 2011. This fund was agreed to fund up to £8.6m of prudential borrowing to deliver schemes that generated an income or avoid energy costs. (this will link into the Councils property review, which will require all rented properties to achieve a higher level of energy efficiency before renting can occur. <i>THESE CAN COME FORWARD ON A CASE BY CASE BASIS</i>	1,000	500	500	500	500	1,000	1,000	1,000	500	0	6,500	6,500	0	6,500
P4	43	Amber (Requires further Business Case development)	Fortis Green Muswell Hill	Muswell Hill community space	Fit out of new site (500m2) for community use, following proposed land swap re Coppetts Rd	50	450	0	0	0	0	0	0	0	0	500	500	0	500
P4	47	Amber (Requires further Business Case development)	White Hart Lane	Bruce Castle	Project to restore Bruce Castle through the development of a Heritage Lottery Funding bid.			1,000	2,000	2,000	500	0	0	0	0	5,500	1,375	4,125	5,500
P4				Total Priority 4 - Growth and Employment		8,277	19,195	29,000	20,100	16,600	5,500	4,000	4,000	3,500	0	110,172	66,325	43,847	110,172
P5	1	Amber (Requires further Business Case development)	All	Housing New build Programme	Provision of new homes to address the shortage of affordable housing in the Borough and contribute to the creation of stronger mixed communities where people want to live. Planned spend delivers rolling 65 units p.a of social rented and low cost home ownership homes.	18,000	25,100	25,100	25,100	25,100	25,100	25,100	25,100	25,100	25,100	243,900	202,000	41,900	243,900
P5	2	Amber (Requires further Business Case development)	All	Extensions Programme	Extension and refurbishment of properties for use as Supported Living (SL) accommodation for vulnerable adults, enabling significant reductions in commissioning spend through improved Value for Money (VfM) care delivery.	1,535	1,935	1,535	1,935	1,535	1,000	1,000	1,000	1,000	1,000	13,475	13,475	0	13,475
P5	4	Amber (Requires further Business Case development)	All	Stock Investment	Maintenance of the Council's housing stock, based on the current stock condition survey and associated 30 year cost tables. The investment requirement is to the 'gold' standard, covering desirable/aspirational as well as essential works	76,826	68,775	72,706	70,761	78,453	37,388	33,384	33,484	59,031	52,472	583,279	583,279	0	583,279
P5	7	Amber (Requires further Business Case development)	All	Mobile Concierge Service	Deployment of a new concierge service with mobile closed circuit tv capability, initially for Love Lane estate but deployable elsewhere in future. This will address current problems on the estate with crime,anti social behaviour, drug dealing and prostitution, concentrated on the three tower blocks.	480	0	0	0	0	0	0	0	0	0	480	480	0	480
P5	10	Amber (Requires further Business Case development)	Tottenham Green Muswell Hill Fortis Green	Hostels project to provide new homes	Self-financing project to provide hostel accommodation to meet the needs of the Housing Demand Service, including conversion to enable sale and capital receipt: Bedford Road £500k Princes Avenue £500k Queens Avenue £700k Talbot Road £150k	1,200	650	0	0	0	0	0	0	0	0	1,850	1,850	0	1,850
P5	11	Amber (Requires further Business Case development)	Noel Park	Noel Park Self-funding improvement programme	A new project - not costed but high priority for the Council. Will be self-funding but likely to need set up and up-front capital costs.	6,000	2,500	2,500	0	0	0	0	0	0	0	11,000	5,000	6,000	11,000
P5				Total Priority 5 - Housing		104,041	98,960	101,841	97,796	105,088	63,488	59,484	59,584	85,131	78,572	853,984	806,084	47,900	853,984
PE		n/a	n/a	None	n/a	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PE				Total Priority Enabling		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total				Grand Totals		116,998	124,495	139,271	128,616	131,848	73,588	66,924	66,314	91,211	81,202	1,020,466	904,059	116,407	1,020,466