

10 year Capital Programme 2016 - 2026 rejected proposals (RED)

Status Live /Deleted	Priority	Proposed RAG recommendation to Cabinet	Ref No.	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
Live	P1	Red (Reject)	5	Secondary School - new pupil places	Minimal provision to provide additional class bases if required	0	0	250	500	750	1,000	1,000	1,000	500	0	5,000	0	5,000	5,000
Live	P1	Red (Reject)	13	Multi Agency Assessment/Child Development Centre for Children with SEN	Create a hub for integrated assessments and service delivery for children with special needs similar to the Ark in Hackney	0	300	1,700	1,000	0	0	0	0	0	0	3,000	1,650	1,350	3,000
Live	P1			Total Priority 1 - Children and Young People		0	300	1,950	1,500	750	1,000	1,000	1,000	500	0	8,000	1,650	6,350	8,000
Deleted	P2		8	Wellbeing Hubs	Information and Advice, and in longer term maybe Support and services being delivered direct to community in a range of settings eg libraries,	225	225									450	450		450
Live	P2	Red (Reject)		None		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Live	P2			Total Priority 2 - Adults		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Live	P3	Red (Reject)	8	Upgrade of Bury Road multi-storage car park	The Bury Road Multi Storey car park is a 501 space car park in the epicentre of the borough and is managed by the Traffic Management service. It is often perceived that the car park is unwelcoming and compared to similar car parks in the area it is clear that it severely underperforms in terms of the income generation and patronage.	1,000	0	0	0	0	0	0	0	0	0	1,000	1,000	0	1,000
Live	P3	Red (Reject)	15	New Leisure Centre - Wood Green	Developer led provision of new leisure centre including swimming pools.	0	0	0	0	0	1,000	6,000	2,000	0	0	9,000	0	9,000	9,000
Live	P3			Total Priority 3 - Clean and Safe		1,000	0	0	0	0	1,000	6,000	2,000	0	0	10,000	1,000	9,000	10,000
Live	P4	Red (Reject)	49	Technopark - vacant possession	Estimated cost of removing IT services facilities on technopark site	1,000	650	0	0	0	0	0	0	0	0	1,650	1,650	0	1,650
Live	P4			Total Priority 4 - Growth and Employment		1,000	650	0	0	0	0	0	0	0	0	1,650	1,650	0	1,650
	P5	Red (Reject)		None		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Live	P5			Total Priority 5 - Housing		0	0	0	0	0	0	0	0	0	0	0	0	0	0
	PE	Red (Reject)		None		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
Live	Total			Grand Totals		2,000	950	1,950	1,500	750	2,000	7,000	3,000	500	0	19,650	4,300	15,350	19,650