

Appendix 1- Proposed programme of recommended schemes

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	2	Green (Recommended)	All	Primary School modernisation and enhancement	Works to enhance and modernise facilities at primary schools, and deal with priority condition issues. The Council retains the responsibility for all landlord issues, including lifecycle replacement of mechanical and electrical systems and all structural elements of roofs, structure, window replacement programmes etc. The authority also has a responsibility to secure quality provision to enhance delivery of a modern school curriculum and to raise achievement overall. The Schools Asset Management Plan is subject to 5 year refresh of condition surveys. The last full condition survey of the primary school estate was carried out in 2010 and is now due for refresh. The estimated backlog of condition work at that time was £70m. High priority works need to be undertaken over the next 10 year period.	5,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	32,000	0	32,000	32,000
P1	3	Green (Recommended)	Bounds Green Hornsey	Primary School - new pupil places	Bounds Green and St Mary's, completion of expansion works. The expansion of two primary schools by 1FE each to cater for local demand for school places. Both schemes were approved and all statutory consultations undertaken in previous years. Both schemes are now underway. The increased cohorts will work their way through both schools from 2016 onwards.	4,000	700	20	20	20	0	0	0	0	0	4,760	0	4,760	4,760
P1	4	Green (Recommended)	All	Secondary School modernisation and enhancement	Use of Lifecycle Fund to deal with priority condition issues in the community school estate. The Council retains the responsibility for all landlord issues at community secondary schools, including lifecycle replacement of mechanical and electrical systems and all structural elements of roofs, structure, window replacement programmes etc. The authority also has a responsibility to secure quality provision to enhance delivery of a modern school curriculum and to raise achievement overall.	1,500	2,000	3,000	3,000	3,000	0	0	0	0	0	12,500	12,500	0	12,500
P1	8	Green (Recommended)	West Green	Professional Development Centre	Essential works to facilitate vacant possession, options appraisal and the redevelopment of the site. An Asset Management review has identified that the asset is potentially surplus/under utilised since the departure of Moselle School from the site. The Accommodation Strategy has resulted in a large number of staff in the Professional Development Centre (PDC) moving into the corporate centre. The PDC is increasingly under-utilised as a site, although it still provides the main centre for teacher professional development in Haringey. Options for redevelopment could include partial or full redevelopment. There is no current requirement for pupil place expansion in the area. Funding is required to develop options appraisals and to ensure vacant possession is achieved to an agreed timetable.	100	350	500	0	0	0	0	0	0	0	950	950	0	950
P1	-	Green (Recommended)	All	Devolved Schools Capital	Annual DFE grant funding devolved directly to schools to manage.	550	0	0	0	0	0	0	0	0	0	550	550	0	550
<b>Total Priority 1 - Children &amp; Young People</b>						<b>11,150</b>	<b>6,050</b>	<b>6,520</b>	<b>6,020</b>	<b>6,020</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>50,760</b>	<b>14,000</b>	<b>36,760</b>	<b>50,760</b>
P2	1	Green (Recommended)	All	Aids, Adaptations and Assistive Technology for Home Owners and Private Tenants (Disabled Facilities Grants)	Disabled facilities aids and adaptations may contribute to a reduction in the level of care a person may need as a primary outcome of any adaptation is to increase a person's ability to care for themselves. Adaptations to provide access to and from a person's home ensure people can play an active part in the community in which they live and to take up employment and/or training as appropriate. Includes extra money for Shared Lives families.	1,818	1,818	1,818	1,818	1,818	1,818	1,818	1,818	1,818	1,818	18,180	18,180	0	18,180
P2	1	Green (Recommended)	All	Aids, Adaptations and Assistive Technology for Council Tenants (Disabled Facilities Grants)	Disabled facilities aids and adaptations may contribute to a reduction in the level of care a person may need as a primary outcome of any adaptation is to increase a person's ability to care for themselves. Adaptations to provide access to and from a person's home ensure people can play an active part in the community in which they live and to take up employment and/or training as appropriate. Includes extra money for Shared Lives families.	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	12,000	12,000	0	12,000
P2	7	Green (Recommended)	Seven Sisters	New Day Opportunities Offer - Ermine Road	As part of the Medium Term Financial Strategy, three out of the four Learning Disability day centres will be closed and one of the two dementia day services. The remaining centres are likely to need some reconfiguration and refurbishment in order to accommodate new clients and to provide a more reablement based service.	161	0	0	0	0	0	0	0	0	0	161	161	0	161

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P2	6	Green (Recommended)	Crouch End Seven Sisters Stroud Green	Community Reablement Hubs - The Haven and Osborne Grove	Bespoke training, assessment and equipment for reablement.	150	50	0	0	0	0	0	0	0	0	200	200	0	200	
<b>Total Priority 2 - Adults</b>						<b>3,329</b>	<b>3,068</b>	<b>3,018</b>	<b>30,541</b>	<b>30,541</b>	<b>0</b>	<b>30,541</b>								
P3	1	Green (Recommended)	All	Street Lighting	Borough wide street lighting column and LED upgrade. This capital project will support Priority 3 in making Haringey a clean, well maintained and safe borough. A Cleaner, Greener Haringey - LED lighting is a more sustainable light source and reduces our environmental footprint. The benefits to Carbon Management is provided through reduced energy costs and provide protection against future rises in energy prices. A Safer Haringey - Improved lighting reduces the perception of fear and has been proven to reduce crime and improve road safety for the benefit of all road users. Better lighting standards is also a priority for the Police. The remaining lamp columns requiring replacement are past their life expectancy and many are considered unsafe. This provides a very serious risk to the council through insurance claims, resident perception and most importantly safety.	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000	0	10,000	
P3	2	Green (Recommended)	All	Borough Roads(Highways planned maintenance)	This bid covers the planned maintenance of Haringey's carriageways and footways. Funding will allow the improvement in the overall condition of these important assets. A well maintained public highway helps people feel safe, encourages walking and cycling, reduces road accidents and reduce pedestrian trips and falls. Regular condition surveys are carried out of the highway network, classified roads(72km), unclassified roads (242km) and footways (650km). These surveys are used as the basis for prioritising the maintenance programme.	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000	30,000	0	30,000	
P3	3	Green (Recommended)	All	Structures(Highways)	The aim of this bid is to address known failing structures in borough, where not eligible for external TfL funding. Haringey undertakes inspection and assessments of its 85 highway structures via its revenue programme. This identifies requirements for maintenance and repair. As part of this programme structural assessments it has been identified that the Highgate Hill retaining wall (The Bank), which is a listed structure and the North Hill retaining wall are in urgent need of remedial works to ensure that the walls do not collapse. Temporary restrictions on traffic movements have had to be introduced at these two location until the repair works are undertaken. Other known structural repair works relate to the Southwood Lane Graveyard Wall and Ferry Lane subway repairs.	300	320	350	340	350	340	0	0	0	0	2,000	2,000	0	2,000	
P3	4	Green (Recommended)	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	5	Green (Recommended)	All	Borough Parking Plan	The main objectives are to address community parking pressures throughout the borough through the possible introduction of Controlled Parking Zones (CPZ), review of existing measures including the legal compliance of the council's parking infrastructure to facilitate effective enforcement. Capital investment is required to mitigate the implications arising from large scale developments earmarked within the borough such as the Lawrence Road regeneration project and the Hornsey Town Hall redevelopment and the St Luke's development in Muswell Hill. It will also allow the council to act to address long standing community parking issues and contributes to the council's obligation under the Highways Act of working to ensure the expeditious flow of traffic on the public highway.	300	300	300	300	0	0	0	0	0	0	0	1,200	1,200	0	1,200
P3	7	Green (Recommended)	Northumberland Park	CCTV control room	Investment in modern equipment to secure the re-location of the Community Safety and Traffic Enforcement CCTV control room from Ashley Road depot to the proposed site at Marsh Lane. This will entail the procurement and installation of new storage, control and display equipment. The telecommunications links between on street CCTV cameras and the control room will also require re-routing by the relevant statutory providers, BT & Virgin Media. The new control room will also be used as the alternative Borough Emergency Control Centre (ABECC) in partnership with our Business Continuity and Emergency Planning team.	2,100	0	0	0	0	0	0	0	0	0	0	2,100	2,100	0	2,100

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P3	9	Green (Recommended)	All	Local Implementation Plan(LIP)	TfL funded Highways Local Implementation Plan (LIP Programme). TfL funds a programme of works identified by the Council via an annual programme. The programme is subject to a detailed report to Members each year. The expenditure forecast reflects the estimated level of works that will need to be funded and resourced over the next 10 years.	2,617	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	26,917	0	26,917	26,917
P3	10	Green (Recommended)	All	Developer S106/S278	Estimated Highways Activity resulting from planning obligations. Planning conditions for new developments will often include on site or adjacent to site highways works. This programme reflects the estimated obligations which may accrue over the next 10 years which will need to be programmed and resourced.	1,600	1,700	1,800	1,900	2,000	2,100	2,200	2,300	2,400	2,500	20,500	0	20,500	20,500
P3	11	Green (Recommended)	All	<b>Parks Asset Management:</b> Parks Infrastructure Parks Machinery Parks Vehicles Landscape Strategy Improvements Allotment infrastructure Parks Tree Planting Existing Parks & Leisure Scheme	This programme of works will cover the basic maintenance of parks assets to protect them from deterioration and ensure previous investment works are not undermined. The works will support the quality of the boroughs parks and open spaces to ensure they continue to be able to provide a valuable contribution to the health of residents and support community cohesion. The investment is important to sustain the councils 20 Green Flag awards. The investment covers the renewal and replacement of assets, such as bins, benches, roads, paths, fences, lighting, paddling pools and trees. These assets are spread across 243 hectares of parkland serving every area of the borough. Without ongoing investment the parks will decline into unused and unsafe places.	350	350	350	350	350	350	350	350	350	350	3,500	3,000	500	3,500
P3	13	Green (Recommended)	Alexandra Palace Bounds Green Fortis Green Harringay Muswell Hill Noel Park Seven Sisters Tottenham Green Tottenham Hale West Green White Hart Lane Wood Green	<b>Active Life in Parks:</b> Playground renewal programme Outdoor gyms Sports pitches Hard surface sports and ball courts	This programme of works will focus on improving and upgrading existing parks playgrounds, outdoor gyms, sports pitches and ball courts. These facilities support a wide range of informal and organised activities that encourage residents to lead healthier lives. The priorities for this work stream will be selected from the Outdoor Sports Facilities Plan (OSFP). This document identifies the priorities for investment based on need and demand across the borough. The works will include the refurbishment or replacement of a third of all children's play spaces in parks. It will also fund improvements to the network of floodlit tennis and basketball courts in the borough. Works will also be undertaken to improve the drainage and playing surface of the outdoor football and rugby pitches in the borough.	230	230	230	230	230	230	230	230	230	230	2,300	1,740	560	2,300
P3	14	Green (Recommended)	Harringay Stroud Green Crouch End Highgate	Parkland Walk Bridges	Health and Safety works to bridge structures The Parkland Walk follows the course of the old railway that ran between Finsbury Park and Alexandra Palace. The four and a half miles provides tranquility and a chance for those living in London, to enjoy the green environment in the very heart of the city. It is London's longest Local Nature Reserve and supports a remarkable range of habitats and wildlife. However in a number of locations the old railway line crosses the road beneath. These structures are becoming increasingly in need of substantial structural maintenance. Failure to maintain these structures in a timely manner could lead to bricks and other debris falling on to the pavement or carriageway. In the worst case this could lead to a serious accident or even death. A proper programme of inspections is in place and it is from these that the need for the works is identified.	300	300	300	300	0	0	0	0	0	0	1,200	1,200	0	1,200
P3	16	Green (Recommended)	All	Asset Management(Repair & Maintenance and Health & Safety improvements to Council Buildings)	This investment is related to protection of the quality of the boroughs corporate and commercial buildings to ensure they continue to be able to provided a valuable contribution to service delivery. The investment is important to sustain the value and legislative compliance of the councils built assets. Without investment the risk of building failure will increase and may significantly impact service delivery.	2,500	2,500	2,500	0	0	0	0	0	0	0	7,500	7,500	0	7,500
<b>Total Priority 3 - Clean and Safe</b>						<b>14,797</b>	<b>12,930</b>	<b>13,090</b>	<b>10,710</b>	<b>10,250</b>	<b>10,370</b>	<b>10,160</b>	<b>10,290</b>	<b>10,430</b>	<b>10,570</b>	<b>113,597</b>	<b>65,120</b>	<b>48,477</b>	<b>113,597</b>

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P4	1	Green (Recommended)	Tottenham Hale	Tottenham Hale District Centre Framework - Green and Open Space Strategy	Suite of Tottenham Hale green and open spaces projects which form part of the wider Haringey Green Grid (see Cabinet report from February 2016 on Tottenham Hale delivery which sets out the projects including a number of bridges) - majority to be externally funded. LBH contribution to be used as match for: Chesnut Road Phase 1 public realm improvements, investment in the Paddock, TH Village Green, and to deliver improvements to the Underpass	1,580	1,400	3,815	6,870	3,200	900	2,810	550	1,450	50	22,625	3,830	18,795	22,625
P4	2	Green (Recommended)	Tottenham Hale	Tottenham Hale District Centre Framework - Streets and Spaces Strategy	Suite of Tottenham Hale public realm projects flowing on from the Tottenham Hale District Centre Framework (see Cabinet report from February 2016 on Tottenham Hale delivery which sets out the projects including enhancements to two pocket parks on Broad Lane). LBH contribution to be used as match for: improvements to Markfield Road, High Cross Estate, Station Square and to progress feasibility work. Initial work only pending further BC approvals	870	650	3,570	3,260	3,500	3,265	2,350	500	50	50	18,065	3,795	14,270	18,065
P4	6	Green (Recommended)	Tottenham Hale Tottenham Green Northumberland Park Bruce Grove White Hart Lane	Opportunity Investment Fund	Programme to enable investment in workspace and employment projects in Tottenham that help existing Small and Medium Sized Enterprises (SMEs) grow and bring new operators into the local economy	3,074	0	0	0	0	0	0	0	0	0	3,074	1,000	2,074	3,074
P4	7	Green (Recommended)	Tottenham Green Bruce Grove Tottenham Hale	Growth on the High Road (GotHR) Programme	Completion of the Holcombe Road Market improvement works and of Bruce Grove Public Realm improvements as the final elements of the Growth on the High Road programme (which has been majority funded by the GLA).	831	0	0	0	0	0	0	0	0	0	831	539	292	831
P4	11	Green (Recommended)	Bruce Grove	Bruce Grove station forecourt	Planning approval in place (Network Rail) for new landmark building in front of the vacant railway arches at Bruce Grove station for a cafe or restaurant use (A3 planning use class). Scheme may require capital match funding for works	400	400	200	0	0	0	0	0	0	0	1,000	500	500	1,000
P4	15	Green (Recommended)	Northumberland Park	North Tottenham Townscape Heritage Initiative	Project to restore 28 historic buildings along the High Road in North Tottenham is underway with funding from the Heritage Lottery Fund, Haringey Council and local businesses to enable conservation work to start in Autumn 2016. The aim is to provide an attractive retail destination at the northern gateway to Tottenham and involve the wider community in maintaining it.	400	1,095	673	0	0	0	0	0	0	0	2,168	500	1,668	2,168
P4	18	Green (Recommended)	Northumberland Park	Heritage building improvements	Delivery of heritage building improvements in North Tottenham - as per February 2012 Cabinet report. £0.5m of this funding has been committed as match for the above listed Townscape Heritage Initiative.	0	1,000	500	500	500	0	0	0	0	0	2,500	2,500	0	2,500
P4	19	Green (Recommended)	Northumberland Park White Hart Lane Bruce Grove Tottenham Hale St Ann's West Green	Northumberland Development Project - Highways and Controlled Parking Zones phase 2 works	Walking route improvements, bus priority measures, pedestrian crossing, traffic signal and environmental improvements; review and extension of Controlled Parking Zones (in grant agreement with GLA)	545	540	0	0	0	0	0	0	0	0	1,085	500	585	1,085
P4	20	Green (Recommended)	Northumberland Park	High Road West leaseholder buybacks	Purchase of 85 leasehold properties on the Love Lane estate to enable delivery of the High Road West redevelopment.	2,000	8,000	6,000	0	0	0	0	0	0	0	16,000	16,000	0	16,000
P4	21	Green (Recommended)	Northumberland Park	High Road West business acquisition	Purchase of c.100 businesses in the High Road West area to enable delivery of the High Road West redevelopment.	2,000	4,000	6,000	10,000	10,000	20,000	30,000	0	0	0	82,000	0	82,000	82,000
P4	26	Green (Recommended)	Northumberland Park	White Hart Lane major scheme - public realm improvements	Public realm and highways improvements along Love Lane, White Hart Lane, Penshurst Road and Whitehall Street. Local Implementation Plan major scheme bid, progressing to stage 2 for the works.	2,131	2,735	0	0	0	0	0	0	0	0	4,866	0	4,866	4,866
P4	29	Green (Recommended)	Woodside Noel Park Bruce Grove Tottenham Green Tottenham Hale Seven Sisters Northumberland Park White Hart Lane West Green St Ann's	Site Acquisitions Fund (Tottenham and Wood Green)	Fund for the acquisition of strategic properties in Tottenham and Wood Green to support the overall regeneration programme, and maximise opportunities to influence redevelopment, place shaping, planning of infrastructure and economic development.	16,750	10,000	10,000	10,000	0	0	0	0	0	0	46,750	46,750	0	46,750

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P4	30	Green (Recommended)	Tottenham Green Seven sisters	Wards Corner Compulsory Purchase Order	The Wards Corner Compulsory Purchase Order (CPO) development is being delivered through an agreement between the Council and developer Grainger PLC (indemnified costs for the Council by Grainger). Cabinet approval given by the Council in November 2015 to use its CPO powers to acquire the land required for the Wards Corner development.	9,200	8,700	0	0	0	0	0	0	0	0	17,900	0	17,900	17,900
P4	34	Green (Recommended)	Woodside Noel Park	Wood Green Investment Framework and Area Action Plan (focused local planning policy)	Wood Green regeneration and planning framework to enable a comprehensive regeneration plan and associated approved planning policies.	300	300	0	0	0	0	0	0	0	0	600	400	200	600
P4	35	Green (Recommended)	Woodside Noel Park	Wood Green Station Road meanwhile uses to signal major redevelopment programme	Refurbishment and fit-out to enable new workspaces/makers spaces in council-owned assets in Station Road part funded by the GLA.	300	200	0	0	0	0	0	0	0	0	500	300	200	500
P4	38	Green (Recommended)	Woodside	Vacant possession of existing Civic Centre	In order to maximise the development opportunities offered by the Civic Centre site it will be necessary to re-locate specific civic services to appropriate alternative locations. Budgetary provision will be require for the necessary investment to develop options appraisals for the short and medium term, and to implement the selected optimum re-location plans.	150	450	1,000	1,400	0	0	0	0	0	0	3,000	3,000	0	3,000
P4	-	Green (Recommended)	All	Ways of Working Programme	Continued consolidation of corporate offices through the implementation of new technology and new ways of working.	200	200	200	0	0	0	0	0	0	0	600	600	0	600
P4	50	Green (Recommended)	West Green	Winkfield Road feasibility study (possible Contact Centre relocation re vacant possession of Keston Road Centre)	The Council is selling the Keston Road Centre site where the Council's Contact Centre is based. In order to achieve the sale we need to relocate the Contact Centre. Cabinet have already approved the sale and the need for the relocation. The Council has identified the Winkfield Community Centre, Winkfield Road N22 as a suitable relocation site. Work has already been undertaken to ascertain service needs in terms of accommodation in the relocation site and plans have been produced which show that these requirements could be accommodated at Winkfield Road. The current leaseholders have agreed to vacate. A feasibility study is required to ascertain how much the works will cost, how long the works may take and alternative options.	103	0	0	0	0	0	0	0	0	0	103	103	0	103
P4	44	Green (Recommended)	Northumberland Park	Marsh Lane	The Council has approved the re-location plan for the Ashley Road Depot to a new site at Marsh Lane. The approved budget will allow a new and efficient depot to be constructed and release the Ashley Road site for redevelopment and to support the sports facility plans for the new secondary school near the site.	8,021	6,371	0	0	0	0	0	0	0	0	14,392	14,392	0	14,392
P4	45	Green (Recommended)	Hornsey	Hornsey Town Hall	The Council is in the process of procuring a development partner to take forward the future refurbishment and management of Hornsey Town Hall. Budgetary provision is required to support the procurement and to protect the asset until such time as a contract with a development partner is secured.	280	23	24	0	0	0	0	0	0	0	327	327	0	327
P4	46	Green (Recommended)	Alexandra	Alexandra Palace - Heritage Lottery Fund	The Council has agreed to contribute £6m toward the approved Lottery funded plans at Alexandra Palace. The project will transform this heritage site and completely refurbish the Victorian Theatre and BBC Studios for the benefit of the public.	3,900	2,100	0	0	0	0	0	0	0	0	6,000	6,000	0	6,000
P4	47	Green (Recommended)	Alexandra	Alexandra Palace - Ongoing maintenance	To contribute to ongoing asset maintenance requirement.	1,923	400	400	400	400	400	400	400	400	400	5,523	5,523	0	5,523
P4	-	Green (Recommended)	Alexandra	Alexandra Palace - West Yard Storage Project	Delivery of a storage facility to replace the area being lost due to the restoration project; long term stabilisation of the North Wall; restoration of the North West Tower and to create a new multi-function space both within the Tower and the new building.	2,500	0	0	0	0	0	0	0	0	0	2,500	2,500	0	2,500

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P4	-	Green (Recommended)	All	Low Carbon Zones	The project spend is focused on two areas: - Smart Home Retrofitting Programme. To complete the final report and analysis of the scheme, as required by Department of Energy and Climate Change. - District Energy Networks (which is matched with external funding from the Department of Energy and Climate Change and the Greater London Authority). To contribute to the technical studies required to inform the business case delivery on District Energy. To contribute to match funding these studies in North Tottenham, Tottenham Hale and Wood Green. All of these studies should be completed by 2017/18.	133	110									243	243		243	
<b>Total Priority 4 - Growth and Employment</b>						<b>57,591</b>	<b>48,674</b>	<b>32,382</b>	<b>32,430</b>	<b>17,600</b>	<b>24,565</b>	<b>35,560</b>	<b>1,450</b>	<b>1,900</b>	<b>500</b>	<b>252,652</b>	<b>109,302</b>	<b>143,350</b>	<b>252,652</b>	
P5	5	Green (Recommended)	All	Modular Build Programme	Provision of new demountable homes to provide new temporary accommodation supply. Temporary accommodation is currently a significant cost to the council and new private rented supply is difficult to identify in the market that is within subsidy levels that the council can claim. Modular homes can provide a cost effective supply solution as funding is in the form of borrowing and can be repaid through future rents. There is also a saving to the Council based on ceasing the use of the most expensive private sector rental properties. The current pay back period in the initial viability models is seven years. Modular homes also provide an effective meanwhile use on land which may be developed in the long term. A number of sites are currently under consideration for the Council to pursue an initial pilot scheme of approximately 20 units. As no sites have been confirmed as definite build sites we cannot confirm currently the wards which are impacted.	2,000	3,500	2,500	2,500	0	0	0	0	0	0	0	10,500	10,500	0	10,500
P5	6	Green (Recommended)	All	Property Acquisitions Scheme	Temporary accommodation is currently a significant cost to the council and new privately rented supply is difficult to identify in the market that is affordable within subsidy levels that the council can claim. Properties can be acquired in the private market which provide a cost effective temporary accommodation supply solution. Funding is in the form of borrowing which will be paid back through rental income linked to temporary accommodation subsidy rates. There is also a saving to the Council based on ceasing the use of the most expensive private sector rental properties. As the acquisitions programme is market driven we will not be able to identify wards affected at this stage.	3,000	7,440	8,640	9,860	3,000	0	0	0	0	0	0	31,940	31,940	0	31,940
P5	8	Green (Recommended)	All	Temporary Accommodation Supply Conversion	Capital funding for the conversion of Broadwater Lodge, a disused care home on the fringes of Broadwater farm, into a multi-bed secure hostel which can provide temporary accommodation supply for families/individuals in need of housing. Through the conversion of Broadwater Lodge we can provide around 70 bed spaces which will reduce our reliance on temporary accommodation procured through the private sector, which can be expensive. Funding is in the form of borrowing as the construction costs related to this project will be repaid through the rents collected. There is also a saving to the Council based on ceasing the use of the most expensive private sector rental properties. Ongoing revenue costs will be met from rental revenue. The project is due to start on site in the summer and finish in the third quarter of 2016/17.	350	0	0	0	0	0	0	0	0	0	0	350	350	0	350
P5	9	Green (Recommended)	All	Compulsory Purchase Orders - Empty Homes	Compulsory purchase of empty properties where negotiations to bring the property back into use have failed. Advice and grants are offered and owners have the option to voluntarily sell the property. When all else fails, Compulsory Purchase Order (CPO) powers are the only tool for restoring the property to use. The capital funding used to purchase the property is recycled back into the Council once the property is sold.	525	525	525	525	525	525	525	525	525	525	5,250	250	5,000	5,250	
<b>Total Priority 5 - Housing</b>						<b>5,875</b>	<b>11,465</b>	<b>11,665</b>	<b>12,885</b>	<b>3,525</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>48,040</b>	<b>43,040</b>	<b>5,000</b>	<b>48,040</b>	
PE	1	Green (Recommended)	All	Business Improvement Programme	ICT investments to secure Business Improvement Programme	3,000	0	0	0	0	0	0	0	0	0	3,000	3,000	0	3,000	
PE	2	Green (Recommended)	All	Corporate IT Board	Capital Funding Set aside for IT developments across the council. Managed by Corporate IT Board (CITB).	1,177	1,000	1,000	0	0	0	0	0	0	0	3,177	3,177	0	3,177	
PE	3	Green (Recommended)	All	ICT Shared Service	Agreed contribution (Cabinet 15 March 2016) towards set up costs of the Shared Service Centre with Camden and Islington.	750	750	1,000	0	0	0	0	0	0	0	2,500	2,500	0	2,500	

Appendix 1- Proposed programme of recommended schemes

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
PE	4	Green (Recommended)	All	Evergreening	Capital funding to maintain the council's corporate technology infrastructure.	950	950	950	950	950	950	950	950	950	950	9,500	9,500	0	9,500
PE	5	Green (Recommended)	All	Customer Services	New customer services platform - design and implementation costs.	951	374	0	0	0	0	0	0	0	0	1,325	1,325	0	1,325
PE	21	Green (Recommended)	All	Libraries IT and buildings upgrade	Refresh for all IT across 7 libraries, plus building improvement works at Hornsey and Wood Green Libraries. Significant improvements are underway at Marcus Garvey and Wood Green Libraries, bringing Customer Service Centres into refurbished library facilities. However, the rest of the Libraries network needs IT investment to provide modern facilities which meet the needs of our customers and enables the service to meet pre-agreed operational savings targets. Investment in libraries IT is also essential to enable the council to achieve its channel shift aspirations, with My Account being delivered through the Customer Services Transformation Programme. Further investment will be required at Wood Green and Hornsey Libraries to deal with high priority condition works.	500	2,000	0	0	0	0	0	0	0	0	2,500	2,500	0	2,500
PE	6	Green (Recommended)	Tottenham Green Woodside	F2F Phase 1 Libraries Customer Services	The Face2Face capital programme is designed to support the improvement of Marcus Garvey and Wood Green Libraries alongside the integration of customer service facilities in each library, and the re-location of housing advice customer services from Apex House to Wood Green. The forecast expenditure covers the current level of approved expenditure for Phase 1 of the programme which is currently underway.	3,080	0	0	0	0	0	0	0	0	0	3,080	3,080	0	3,080
<b>Total Priority Enabling</b>						<b>10,408</b>	<b>5,074</b>	<b>2,950</b>	<b>950</b>	<b>25,082</b>	<b>25,082</b>	<b>0</b>	<b>25,082</b>						
<b>Grand Total</b>						<b>103,150</b>	<b>87,261</b>	<b>69,625</b>	<b>66,013</b>	<b>41,363</b>	<b>42,428</b>	<b>53,213</b>	<b>19,233</b>	<b>19,823</b>	<b>18,563</b>	<b>520,672</b>	<b>287,085</b>	<b>233,587</b>	<b>520,672</b>
<b>Development Vehicle Projects</b>																			
						£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
P1	9		Northumberland Park	Re-provision of schools in North Tottenham area	Re-provision/re-siting of secondary and primary provision relating to THFC stadium development. Needs further development of Business Case and cross check with the Haringey Development Vehicle model.	100	100	100	400	20,000	15,000	0	0	0	0	35,700	18,200	17,500	35,700
P4	24		Northumberland Park	Northumberland Park leaseholder buybacks	Purchase of leasehold properties on the Northumberland Park estate to enable delivery of redevelopment.	0	0	125	11,600	11,525	11,510	11,510	11,505	0	0	57,775	57,775	0	57,775
P4	36		Noel Park	Accommodation strategy - WG Back office re-provision(replacement of Civic Headquarters and back office)	New corporate headquarters within Wood Green.	100	500	1,400	2,000	5,000	10,000	14,000	0	0	0	33,000	33,000	0	33,000
P4	37		Noel Park	New Wood Green Library/Customer Services	New Wood Green Library/Customer Services.	150	450	1,000	4,000	3,400	0	0	0	0	0	9,000	9,000	0	9,000
<b>Haringey Development Vehicle</b>						<b>350</b>	<b>1,050</b>	<b>2,625</b>	<b>18,000</b>	<b>39,925</b>	<b>36,510</b>	<b>25,510</b>	<b>11,505</b>	<b>0</b>	<b>0</b>	<b>135,475</b>	<b>117,975</b>	<b>17,500</b>	<b>135,475</b>