

Appendix 5: Description of New General Fund Capital Proposals

Children's Services

School Condition Works 2020/21-2024/25

Scheme Ref.	Scheme	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
120	Children Services Estate Capital Maintenance	50,000	0	0	50,000

During 2018/9-2019/20 extensive surveys have been undertaken of the school's estate. This has identified a range of work that needed to be done immediately as they related to H&S issues. These works have been completed and the focus is now on further works to the school estate to ensure that the buildings are fit for purpose. Condition and Suitability Surveys have been undertaken on all secondary schools and 75% of primary schools. Based on data received to date it is estimated that the backlog for the school estate could be up to £250m. The surveys are being further refined to develop a detailed asset management plan which will guide where and when investment is put into the school's estate. The investment in the fabric of the school estate will also provide facilities that use less energy and reduce carbon emissions.

School Streets Initiative 2020/21 – 2024/25

Scheme Ref.	Scheme	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
119	School Streets	1,500	1,500	0	3,000

The proposal is for streets outside schools that will have a range of physical treatments to change travel patterns and behaviours to encourage more sustainable modes of travel to school, to improve the air quality and to provide a safer environment for children. These treatments could include some or all the following: have extended pavements, traffic calming measures, and enforcement cameras to stop people from driving to their children to school. It is estimated that on average each street will cost c£0.2m. The budget assumes that the Council's proposed investment will be matched by external funding.

Yearly Investments

People - Children's	2020/21 Budget (£'000)	2021/22 Budget (£'000)	2022/23 Budget (£'000)	2023/24 Budget (£'000)	2024/25 Budget (£'000)	Total (£'000)
Current Capital Budget	10,663	7,636	3,166	3,011	531	25,007
New Capital Bids	10,600	10,600	10,600	10,600	10,600	53,000
Total	21,263	18,236	13,766	13,611	11,131	78,007

Adult's Services

The continued focus of the Adults Services capital programme is to enhance the lives of disabled and older adults. The new proposals for capital expenditure are based on providing assets and services that enable people to lead fulfilling lives, where possible independently within their own homes. The resources made available in this priority are based on the completion of approved business cases ensuring effective linkage of revenue and capital spending for the Council. At this stage some of the actual detail of the projects is not fully developed but will be over the coming year through working with a range of stakeholders including partners, users and carers.

Burgoyne Road 2020/21 – 2024/25

Scheme Ref.	Scheme Description	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
217	Burgoyne Road (Refuge Adaptations)	0	2,160	840	3,000

This proposal is to undertake conversion works at Burgoyne Road (should it be acquired) so that it can be used as a refuge for 16 families with the current refuges being repurposed either as general needs housing or supported living. Decisions have yet to be made on whether the building should be rebuilt or refurbished. The GLA have indicated support for the scheme and have strongly indicated that for the right scheme they would be prepared to fund a per unit contribution of £0.135m. This level of funding is predicated on an exemplar scheme which strongly points toward a rebuild of the facility. The One Public Estate initiative have made available funding to undertake a feasibility study once the Council's offer has been accepted.

Social, Emotional and Mental Health provision 2020/21 – 2024/25

Scheme Ref.	Scheme Description	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
218	Social Emotional & Mental Health Provision	700	1,350	650	2,700

The capital proposal is to for a budget to move forward the social, emotional and health (SEMH) provision within the borough. At this point the exact building(s) that the provision will be provided in is not known and the budget represents a high-level estimate of potential costs

Additional Supported Living Schemes 2020/21 – 2024/25

Scheme Ref.	Scheme Description	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
219	Additional Supported Living	0		5,000	5,000

Currently there is a supported living budget within the agreed capital programme. This budget has created the Linden House project and there is an unallocated budget of £6.42m left. The proposal is to add to this budget to enable a greater range of projects to be considered. At this stage it is not possible to identify individual schemes as the opportunity to acquire/remodel properties have not arisen yet. Each individual proposal will be subject to a

business case process that will ensure that the investment will generate savings to the revenue account over and above the cost of financing the investment.

Osborne Grove Nursing Home 2020/21 – 2024/25

Scheme Ref.	Scheme Description	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
220	Additional OGNH Funding	0		35,930	35,930

The detailed Feasibility Study, concluded on 31st May 2019, demonstrated that this land offers significant opportunity for development, increasing provision to a 70-bedded nursing unit. The feasibility study provided the council with four potential development options for the future of the site at Osborne Grove. Cabinet considered the outcome of the feasibility at its meeting in July 2019 and agreed to proceed with the 70-bed development. This bid is for the additional funding needed to allow that scheme to proceed within the capital programme as a self-financing scheme. The total requested funding is to deliver the 70-bed new OGNH.

Further work has been undertaken that indicates that there is the potential to incorporate housing into the scheme. The cost of the scheme has been revisited in the light of this development and the additional funding proposed here will enable the scheme to proceed with the housing component.

Yearly Investments

People - Adults	2020/21 Budget (£'000)	2021/22 Budget (£'000)	2022/23 Budget (£'000)	2023/24 Budget (£'000)	2024/25 Budget (£'000)	Total (£'000)
Current Capital Budget	10,070	12,120	6,870	2,870	2,370	34,300
New Capital Bids	3,300	12,850	18,850	9,530	2,100	46,630
Total	13,370	24,970	25,720	12,400	4,470	80,930

Place

Additional Asset Management of council Buildings 2020/21 – 2024/25

Scheme Ref.	Scheme Description	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
316	Additional Asset Management of Council Buildings	13,000		0	13,000

The need for works to River Park House has been identified to address a range of issues in the building. This proposal is to deal with the highest priority items. An additional allowance has been provided to fund any essential works following a series of proposed condition surveys.

Road Maintenance 2020/21 – 2024/25

Scheme Ref.	Scheme Description	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
326	Responsive Maintenance works	920		0	920

This scheme is for additional funding for borough roads responsiveness maintenance. This covers additional funding for responsive maintenance of the borough's highway network.

Principal Road Maintenance 2020/21 – 2024/25

Scheme Ref.	Scheme Description	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
327	Principal Road Maintenance for 2020/21 (to meet TfL budget reduction)			500	500

This proposal is for additional resources to cover a projected shortfall in TfL funding. This proposal considers the continued deterioration of the highways network and represents the minimum level required to be able to maintain the operation of Principal Road Network during 2020/21 at which point it is hoped that TfL will reinstate funding of the programme. The funding is included in the proposals as self-financing now, with the expectation that TfL will reinstate the funding.

Street and green space greening programme 2020/21 – 2024/25

Scheme Ref.	Scheme Description	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
328	Street & Greenspace Greening Programme	373	372	0	745

This programme seeks to increase the number of trees planted on Haringey's streets. This will have several benefits to residents as it will improve the visual amenity of their streets, improve air quality, reduce the heat island effect and slow the fall of rain onto the roads reducing the impact of localised flooding. The tree planting, where possible, will also include localised sustainable urban drainage and phytoremediation planting (plants that clean up the air and water) to increase the benefits of these interventions further. In the initial two-year period, the scheme will predominantly focus on the nine wards in the borough where the tree canopy is less than 20%. Eight of these wards are in the east of the borough. In later years the funding will be used to match fund external funding, when it is available, to deliver the priorities that will be agreed as part of the forthcoming Tree & Woodland Strategy (part of the Parks and Green Space Strategy).

Park building carbon reduction and improvement 2020/21 – 2024/25

Scheme Ref.	Scheme Description	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
329	Park Building Carbon Reduction and Improvement Programme			3,000	3,000

The parks service is responsible for a portfolio of 58 buildings the majority of which are leased to stakeholders within parks. Fourteen of these buildings are used operationally by the parks service either as depots, sports pavilions or plant nursery. All these buildings need improvement to meet current legislative standards, council accommodation standards and energy efficiency. This programme will ensure the parks estate plays its part in meeting the Council's carbon reduction targets. With energy costs predicted to rise between 10-20% per annum it is important that investments seek to future proof the service from most price rises. The programme will also seek to improve the standard of all the buildings to ensure each building meets its intended use and all relevant legislation. Match funding for the programme will be secured on a site by site basis through various sources, such as section 106, event income and external funding for renewable energy and sports lottery funding.

Civic Centre Refurbishment 2020/21 – 2024/25

Scheme Ref.	Scheme Description	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
330	Civic Centre Works	10,000		0	10,000

At this stage the capital proposal is based on a high-level costing which in turn is based on a mid-level refurbishment. Currently, a detailed feasibility study is being undertaken which in conjunction with the accommodation strategy will determine the level of budget required for the Civic Centre. It is highly likely that whatever is decided in relation to the accommodation strategy and the future of the Civic Centre, there will be a need for significant investment.

Borough streetlights conversion to LED's 2020/21 – 2024/25

Scheme Ref.	Scheme Description	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
331	Updating the boroughs street lighting with energy efficient Led light bulbs	0		7,000	7,000

This proposal is a self-financing one to replace the Council's current stock of inefficient streetlights with state-of-the-art LED bulbs. These bulbs have several benefits including, lower running costs, less greenhouse emissions, reduced requirement for night scouting, and central control enabling quicker repair of defective units. The proposal will pay for the investment through a reduced energy bill and further savings through reduced night scouting. The scheme cost also allows for a centralised control and monitoring system which will optimise efficiency.

Yearly Investments

Place	2020/21 Budget (£'000)	2021/22 Budget (£'000)	2022/23 Budget (£'000)	2023/24 Budget (£'000)	2024/25 Budget (£'000)	Total (£'000)
Current Capital Budget	16,021	11,500	11,380	10,660	8,769	58,330
New Capital Bids	12,129	13,584	6,584	2,584	284	35,165
Total	28,150	25,084	17,964	13,244	9,053	93,495

Economy

Capital maintenance of the Tottenham Green Workshop 2020/21 – 2024/25

Scheme Ref.	Scheme Description	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
4001	Maintenance of Tottenham Green Workshops	750	0	0	750

Capital has been allocated to the external repair of the fabric of Tottenham Green Workshops for 2020/21 in the sum of £0.5m. It is evident that further repairs are urgently required to maintain the windows which requires access via scaffolding. An additional allocation of £0.75m (above the £0.5m in the programme for 2021/22) is proposed to address boiler control issues and to refurbish the windows concurrently with the roof renewal that is already in the capital programme to make significant savings on scaffolding by concurrent use.

Northumberland Park Estate public realm improvements

Scheme Ref.	Scheme	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
4002	Northumberland Park estate area public realm	0	1,000	0	1,000

The Council is engaged in refreshing its 'Overarching Approach' to estate improvement plans for Northumberland Park, by clearly defining local priorities and engaging on potential interventions. The first phase of this work will involve master planning and procurement of consultants/architects to undertake a review of opportunities for: Public realm and wayfinding improvements; social and community infrastructure further developments (i.e. garage blocks). Phase 2 will then proceed to procure and deliver identified works. Both phases are now expected to be largely HRA-funded due to the nature of these projects as estate improvement activities. However, other related works fall outside of the scope of HRA funding. These include improvements to the immediate environment around Northumberland Park station, ensuring fit for purpose transport infrastructure and an appropriate 'arrival experience'; public realm works outside the boundaries of the estate, including those on non-estate highways; improvements to local industrial. This proposal would therefore provide funding over the next two financial years towards a series of projects, to be further defined by end of 20/21. This funding could also provide Council match to future funding bids to expand this work.

Tottenham Hale DCF scheme 2020/21 – 2024/25

Scheme Ref.	Scheme	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
4003	The Tottenham Hale DCF schemes	0	5,000	0	5,000

The Tottenham Hale District Centre Framework, alongside the Tottenham Area Action Plan, provides direction for the future development of Tottenham Hale. The DCF is supported by: The Streets and Spaces Strategy, which identifies improvements which create a safe and attractive network of pedestrian and cycle routes, reduces the dominance of cars and traffic, encourages opportunities for community activity, creates easily maintained public realm and introduces street planting, trees and landscaping, and; The Green and Open Spaces Strategy, which seeks to enhance access to nature and the Lea Valley with improved routes and bridges, bring its natural qualities into the area, and invest significantly in the Paddock and Down Lane Park.

However, these strategies were consulted on, formulated and costed from 2014-2016, and costs required to deliver these interventions have since increased due to construction inflation increasing the base cost of delivery.

Strategic Acquisitions Budget 2020/21 – 2024/25

Scheme Ref.	Scheme	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
4004	Borough wide Strategic Acquisitions	0	0	85,000	85,000

There is currently a 'Site Acq (Tott & Wood Green)' line in the capital strategy. In the past this capital budget has been used to acquire sites within these two regeneration areas, where there was an identified benefits, including: the delivery of new housing, including affordable housing; the delivery of new or intensified workspace; achieving 'marriage value' with other nearby sites already in Council ownership and thereby strengthening the Council's position when seeking to make best use of its own land; the opportunity to relocate a given occupant from another site, freeing up other land in Council ownership to deliver against Borough Plan objectives. The proposal is to expand the remit of the budget to cover the whole of the borough and to increase the overall budget.

Expanded or intensified employment space 2020/21 – 2024/25

Scheme Ref.	Scheme	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
4005	SME Workspace Intensification	0	0	9,850	9,850

This proposal would make the best use of Council land where there are suboptimal uses of workspaces and provide for the ability to expand workspace. Income would be generated through an increased rent roll and increased business rates.

Council acquisition of head leases on properties within the commercial portfolio 2020/21 – 2024/25

Scheme Ref.	Scheme	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
4006	Acquisition of head leases	0	0	32,000	32,000

The Council's commercial portfolio includes several industrial estates where head leases and freeholds are held by third parties where a significant proportion of rental income from tenants is paid to the head lessor. Agents have been appointed to review the performance of the commercial portfolio with a view to providing a report with recommendations. The proposal is for funding to acquire the head leases, with each acquisition being subject to the approval of a business case. It may not be possible to acquire all or indeed any of the head leases as it will be a matter of an agreement between the Council and the head lessor.

Tottenham Hale Decentralised Energy Network 2020/21 – 2024/25

Scheme Ref.	Scheme	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
4007	Tottenham Hale Decentralised Energy Network (DEN)	0	0	6,500	6,500

The proposal is for the construction of a decentralised energy network (DEN) in Tottenham Hale to supply the neighbourhood with affordable low carbon energy. The Council has completed feasibility work which suggests an energy centre can be accommodated on council owned premises. Provisional costings pro-rated from North Tottenham OBC Cost Plan and informed by the Tottenham Hale feasibility study have been prepared. Cabinet recently appointed technical advisers to create the OBC for the DEN's and if the OBC is robust they will assist in the procurement. The Council would fit out the energy centre to supply energy to surrounding buildings. This is anticipated to include around 2,000 new homes currently under construction by Argent-Related, Berkeley and Notting Hill Genesis as well as the Council's scheme at Ashley Road Depot. These schemes all have Planning Agreements which require them to negotiate a heat supply arrangement with the Council and pay reasonable connection charges. The DEN programme contributes directly to delivery of the following Borough Plan objectives:

- a) to reduce Haringey's carbon emissions by 40% by 2020 against a 2005 baseline;
- b) To lead on delivery of an energy network where more sustainable energy is generated for use within the borough;
- c) To explore setting up an alternative local or regional energy savings company(s) that would serve our community by helping to tackle fuel poverty;
- d) To develop a plan for Haringey to be Zero Carbon by 2050; as well as supporting several other objectives.

Wood Green Decentralised Energy Network 2020/21 – 2024/25

Scheme Ref.	Scheme	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
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4008	Wood Green Decentralised Energy Network (DEN)	0	0	7,000	7,000
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This budget is for the construction of a decentralised energy network (DEN) in Wood Green to supply the neighbourhood with affordable low carbon energy. The Council has secured an energy centre in the Clarendon Square development through the planning system which must be leased to the Council. The Council would fit out the energy centre to supply energy to surrounding buildings. Provisional costings have been pro-rated from North Tottenham OBC Cost Plan. The DEN programme contributes directly to delivery of the following Borough Plan objectives:

- a) to reduce Haringey's carbon emissions by 40% by 2020 against a 2005 baseline;
- b) To lead on delivery of an energy network where more sustainable energy is generated for use within the borough;
- c) To explore setting up an alternative local or regional energy savings company(s) that would serve our community by helping to tackle fuel poverty;
- d) To develop a plan for Haringey to be Zero Carbon by 2050; As well as supporting several other objectives.

Additional Carbon Reduction Project 2020/21 – 2024/25

Scheme Ref.	Scheme	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
4009	Additional Carbon Reduction Project			13,750	13,750

The proposal is to provide additional funding to schemes as they come forward so that they move the Council to achieving its carbon reduction targets. Release of the funding will be subject to the approval of a business case.

Selby Urban Village project 2020/21 – 2024/25

Scheme Ref.	Scheme	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
4010	Selby Urban Village Project	0	0	70,000	70,000

The Selby Urban Village project is an ambitious development arising from a shared aspiration between Haringey Council and the Selby Trust to deliver a community focused, mixed-use scheme on the Selby Centre and Bull Lane Playing Field sites and will support the Council's Priorities set out in the Borough Plan. This scheme is an example of the Council's commitment to building new homes and in particular council homes and improving living standards for, and in partnership with, our local community, to ensure they can participate and benefit from the investment in their neighbourhood. For the Selby Centre this is a great opportunity to improve the existing provision for the community. By being part of the co-design and delivery of a centre, and building, in which the Trust and its users really thrive and continue to be a valued asset to the community. The inclusion of Bull Lane (Playing field) as part of the re-development, could deliver significant improvements to the area, including state-of-the-art community sporting provisions – enabling local people to participate and enjoy recreational and sports activities.

Both the council and the Selby Trust are committed to the collaborative redevelopment of the site to ensure this best serves the local community by providing housing, community

provisions as well as space for businesses to thrive and local people to enjoy and prosper. Cabinet agreed the appointment of a master planner at its meeting of the 8th October 2019.

Further remediation of the condition of the commercial property portfolio 2020/21 – 2024/25

Scheme Ref.	Scheme	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
4011	Commercial Property Remediation	500	0	0	500

The Council's commercial portfolio has been underinvested in in the recent past as its future was uncertain. Now that the Council has decided its future there is a need to invest to maintain and improve it so that the income stream associated with the properties is maintained and possibly improved.

Yearly Investments

Economy	2020/21 Budget (£'000)	2021/22 Budget (£'000)	2022/23 Budget (£'000)	2023/24 Budget (£'000)	2024/25 Budget (£'000)	Total (£'000)
Current Capital Budget	93,918	100,105	47,020	46,130	38,134	325,307
New Capital Bids	50,050	38,800	62,500	49,000	31,000	231,350
Total	143,968	138,905	109,520	95,130	69,134	556,657

Your Council

Connected Communities programme 2020/21 – 2024/25

Scheme Ref.	Scheme Description	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
650	Connected Communities programme	0	0	1,400	1,400

During 2019/20 a proof of concept for a new early intervention and prevention service was developed to test an emerging model that is aimed to provide cost avoidance and improved early intervention for our most vulnerable residents. The proposition is that Connected Communities programme will identify and resolve the root causes of an individual's or household problems. The purpose of the service will be early intervention and resolution through a multi-disciplinary, multi-agency approach to problem solving to help the resident to become more self-sufficient and resilient. The service will tackle the multiple needs of the household in a joined-up way and at an early stage of the potential crisis point. Connected Communities will work collaboratively with the NHS and community assets available within localities to deliver a true early intervention and prevention service aligned to common positive outcomes for the residents. This early intervention should reduce the risk of debt and housing issues as well as improve self-help options for accessing improved health and wellbeing outcomes.

The exact sites for the delivery of the Connected Communities programme will be identified in the next stage of work.

Further remediation of library condition and accessibility issues 2020/21 – 2024/25

Scheme Ref.	Scheme Description	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
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651	Libraries condition and accessibility works programme	1,230	0	0	1,230
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A capital investment programme for libraries is underway with £1.3m allocated to enhance internal library spaces at Wood Green Library and 4 of the 6 branch libraries. When the capital was allocated Muswell Hill and Combes Croft were out of scope of the project due to the Tottenham High Road West scheme including a new Library and Learning Centre to replace Combes Croft and proposals to relocate Muswell Hill library. The Tottenham High Road West scheme has not started yet and relocation of Muswell Hill did not take place, so it is now necessary to include both these libraries in the capital programme to ensure that the condition of the library is comparable with the other branch libraries. In addition, at Muswell Hill there are significant accessibility issues as a core part of the library service - the children's library service - is located on the first floor with no lift and no accessible WCs. Works required include the provision of a new passenger lift in the listed building at Muswell Hill and at Coombes Croft the provision of new furniture and new internal arrangements including new glazed and acoustic screens. Three of the branch libraries - Alexandra Park, Stroud Green & Harringay and Highgate have upper floors that are currently under used, or in the case of Stroud Green and Harringay not used at all. This proposal is to remediate these condition and accessibility issues.

Re-imagining of our libraries offer 2020/21 – 2024/25

Scheme Ref.	Scheme Description	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
652	Libraries - Re-imagining our Libraries offer for a better future	650		0	650

It is proposed that a new Library Strategy is developed that will shape and set the direction of the service for the next 5 years and allow for transparent communication of the vision. The intention is to explore ways of developing library services that are closely aligned to the Borough Plan and places libraries as a key enabler for wider Council agendas including early help and prevention.

Haringey Council are one of the few local authorities nationally that have not closed libraries, reduced opening hours or outsourced or supplemented its work force and core offer with volunteers. We have nine libraries open a total of 520 hours per week and average of 57.8 hours per library. A recent Libraries peer review identified opportunities to explore wider engagement with other council services such as Children's, Adults, economic growth to recognise the physical and social value libraries could add. The proposals align to the Borough Plan with respect to; PEOPLE – Libraries have activities and networks within local communities for social interaction, health & well-being, learning and to nurture all residents to live well and achieve their full potential. PLACE - Libraries provide safe, welcoming and accessible places providing a range of activities and resources to support and develop strong resilient connected communities. ECONOMY - Libraries provide safe, welcoming and accessible places providing a range of activities and resources to support and develop strong resilient connected communities; HOUSING - In times of multi occupancy accommodation & overcrowding Libraries provide spaces for people to work, study reflect and socialise. The view is to create community hubs that will enable the locality-based approach to service delivery for other Council departments and partner agencies. These community hubs can act as a key component to achieving our Borough Plan objectives. Revenue can be generated utilising the space in the libraries as part of the wider Community

Asset vision to reduce costs elsewhere in the organisation. For example, the successful Connected Communities project is currently operating from Wood Green library and is set to expand to Marcus Garvey library and other libraries at no cost to the project. However, any space taken up by other departments limits the availability of space for external income generation. Therefore, careful mapping of activities across each site will need to be developed to ensure that the space in each building is being used to its full potential. Income can also be generated through partnership opportunities e.g. Police, rental workspace, event hire etc. Changes to how services are delivered will generate savings, for example developing a coordinated opening hours timetable across all the libraries, altering location for staff, coordinating joint services. Developing economy opportunities through job fairs, workspace, pop up events and volunteering opportunities.

Capitalisation of infrastructure staff 2020/21 – 2024/25

Scheme Ref.	Scheme Description	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
653	Capital Support for IT Projects	0		4,250	4,250

This budget is for the cost of the staff who support the delivery of programmes/projects that deliver assets that deliver transformation and create savings. These costs will be added to each scheme and the investment will pay for the costs of these staff. These costs will be allocated to projects as part of the business case approval process and inform the calculation of savings.

Approved Capital Programme Contingency 2021/22-2024/25

Scheme Ref.	Scheme Description	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
699	Approved Capital Programme Contingency	9,000			9,000

It is prudent, given the scale of the proposed capital programme that a contingency is budgeted for.

Yearly Investments

Your Council	2020/21 Budget (£'000)	2021/22 Budget (£'000)	2022/23 Budget (£'000)	2023/24 Budget (£'000)	2024/25 Budget (£'000)	Total (£'000)
Current Capital Budget	2,080	3,790	1,600	950	0	8,420
New Capital Bids	7,930	1,550	850	3,100	3,100	16,530
Total	10,010	5,340	2,450	4,050	3,100	24,950