

Michael Kay, Democratic Services
and Scrutiny Manager

020 8489 2920

michael.kay@haringey.gov.uk

26 February 2018

To: All Members of the Full Council

Dear Member,

Full Council - Monday, 26th February, 2018

I attach a copy of the following reports for the above-mentioned meeting which were not available at the time of collation of the agenda:

7. **TO RECEIVE SUCH COMMUNICATIONS AS THE MAYOR MAY LAY BEFORE THE COUNCIL (PAGES 1 - 2)**
12. **2018/19 BUDGET AND MEDIUM TERM FINANCIAL STRATEGY (2018/19 - 2022/23) (PAGES 3 - 14)**

Yours sincerely

Michael Kay, Democratic Services and Scrutiny Manager

This page is intentionally left blank

MAYOR'S COMMUNICATIONS – 26 February 2018

Below are a few of my engagements since the Full Council meeting in December:

On **Tuesday 5 December** I attended the Mayor Islington's fundraising event.

Wednesday 6 December, I visited Whittington Hospital for their Christmas tree lights switch on and then back to River Park House for a Partnership networking event on the Podium.

Thursday 7 February I attended the Mayor of Westminster's Norwegian Christmas tree lights switch on in Trafalgar Square

On **Monday 11 December** I attended a radio interview on London Greek Radio to discuss the role as Mayor, Councillor and my chosen my charities.

Wednesday 13 December I attended Grieg City Academy where I met some students who were in the sixth form studying Government Policies and the Public Services who were keen to learn about politics and the role of the Mayor from there I went on to watch a performance of "The School of Rock" at the Hornsey School for Girls.

Thursday 14 December I attended the Chanuka Candle Light in Wellington Road, Tottenham then later that same evening went on to attend a local artists Abstract Christmas art exhibition at Bellaway Homes in Hornsey

Saturday 16 December I went to Bernie Grants to see "An afternoon of monologues" and to celebrate the achievements of the children who have successfully completed the BAP drama workshop sessions.

Sunday 17 December attended a Christmas Carol Service in Hollywood Green and then went on to my Civic Carol Service with Father Simon.

On Monday 1 January I attended the London New Year's Day Parade event

Tuesday 2 January attended the International Choral Festival event.

Sunday 7 January I attended the Grand Opening of a new Alevi Cultural Centre in Hornsey.

Thursday 11 January I attended the London Government Dinner

On Tuesday 16 January I attended the Mayor of Havering's fundraising event

On Monday 22 January I attended a Holocaust Memorial Day Ceremony at City Hall

Tuesday 23 January attended a Jack Petchey Speak Out Challenge

Thursday 25 January CE and myself jointly hosted an afternoon tea event for the staff who have completed 40 or more years of service.

Friday 26 January I was invited by the Mayor of Southwark to attend the 1WM Holocaust Memorial Day.

Sunday 28 January I was invited to attend a Holocaust Memorial Day event at the Civic Centre.

On Wednesday 31 January It was the second afternoon tea party for those who have worked over 40 years for the Council hosted by the CE and myself in the Mayor's Parlour.

Thursday 1 February I attended a Mind "Time to talk" event in the Shopping Mall

Friday 2 February I attended a Tree House Opening at St Ann's CE Primary School

Saturday 3 February I attended the China-Britain Chinese New Year Extravaganza the Mermaid where I was able to meet a number of our local Haringey residents.

Sunday 4 February I attended a breakfast and the Muswell Hill Synagogue and tour of Alexandra Palace in support of my charities and then I went on to meet with Haringey Young Musicians

From **Saturday 10 to Sunday 18 February** I used my Mayoral Allowance to accompany our Haringey Young Musicians on a visit to Midland, Texas, and I was very proud to represent our Borough and support our talented young people.

Sunday 18 February I attended an AGM and Chinese New event in Russell Square

Wednesday 21 February I attended an Army Reserve Open Evening in Priory Road.

Thursday 22 February I was invited by the Rotary Club to attend a youth music Concert at the Royal Festival Hall and was particularly impressed with the performance a youth group of over 80 deaf and hearing children from with their care workers from Haringey's KAOS.

Friday 23 February attending an opening of OAS Estates office in West Green Road

Any other Business

I would like to encourage you all to come along to my "Laughter Yoga" event taking place at the Lordship Rec on Friday 23rd March 2018 and where we are hoping to break a record. The event is from 1.30pm – 3pm.

Liberal Democrat budget amendments 2018-21

Amendment 1– General Fund Revenue Account Proposed by Cllr Engert, seconded by Cllr Martin Newton <i>Reverse Labour’s Green waste charge</i>	2018-19 £000’s	2019-20 £000’s	2020-21 £000’s	Total £000’s
Reverse Labour’s Green waste charge The Labour administration has recently introduced charges for the collection of green waste. The Lib Dems believe that this service should not be charged for. The administration believe the introduction of the charge will save the council £750,000 over 2 years. Officers have said that an additional £125,000 will be needed in the first year to pay for one-off costs of reversing the scheme.	500	375	0	875
Return weekly waste/recycling collections on selected streets Returning weekly rubbish collections to streets identified in the waste collection scrutiny report as needing them: Milton Ave N6, Milton Rd N6, Northwood Rd N6, Milton Park N6, Eldon Rd N22, Lyndhurst Rd N22, Spigurnell Rd N17, Cissbury Rd N15. And adding Queens Avenue N10. The cost of weekly collection on these streets has been costed by officers at £50,000 per year. <i>Funded by:</i> Cut spending on communications and marketing: The Communications budget including recharges is £2.4m (including the cost of Haringey People). Capping the budget at £1.5m would therefore save £900k.	0	50	0	250
NET	25	0	0	25

Liberal Democrat budget amendments 2018-21

Amendment 2– General Fund Revenue Account Proposed by Cllr Engert, seconded by Cllr Martin Newton <i>Supporting older people</i>	2018-19 £000's	2019-20 £000's	2020-21 £000's	Total £000's
Reinstate Meals on Wheels service The Labour administration recently decided to cut the meals on wheels service to elderly and vulnerable residents. The Lib Dems believe this service should be reinstated, this would cost £140,000 per year with a one-off cost of £15,000 for procurement (cost of 0.3 FTE procurement officer)	0	155	-15	140
Expand Osborne Grove Nursing home To investigate the feasibility of expanding Osborne Grove Nursing home to a 100-bed council-run home. £50,000 for a feasibility study.	50	-50	0	0
Funded by: Cutting the Policy and Business Management budget The current budget for Policy and business management is £1.1m per year. A reduction to this budget of £205,000 would pay for the reinstatement of the meals on wheels service and Osborne Grove feasibility.	-50	-155	0	-205
NET	0	-50	-15	-65

Liberal Democrat budget amendments 2018-21

Amendment 3– General Fund Revenue Account Proposed by Cllr Engert, seconded by Cllr Martin Newton <i>Supporting people with dementia</i>	2018-19 £000's	2019-20 £000's	2020-21 £000's	Total £000's
<p>Admiral nurses</p> <p>We believe that more can be done to support local people with Dementia and their careers. Therefore, we propose providing 3 Admiral Dementia Nurses to the borough. These nurses would support people with dementia in their homes and their carers. The project would be delivered in partnership with the CCG and Dementia UK. We seek to secure joint funding from the CCG for this but have allowed for the full cost in this budget amendment in case this joint funding is not forthcoming.</p> <p>Officers have costed this at £150,000 per year based on the cost of the current Admiral Nurse in the borough.</p> <p>Funded by:</p> <p>Sharing a Chief Executive By sharing a Chief Executive with another London Borough the council could save £150,000 per year in salary and oncosts.</p>	<p align="center">0</p>	<p align="center">150</p>	<p align="center">0</p>	<p align="center">150</p>
<p>NET</p>	<p align="center">0</p>	<p align="center">0</p>	<p align="center">0</p>	<p align="center">0</p>

Liberal Democrat budget amendments 2018-21

Amendment 4– General Fund Revenue Account Proposed by Cllr Engert, seconded by Cllr Martin Newton <i>Tackling moped crime</i>	2018-19 £000's	2019-20 £000's	2020-21 £000's	Total £000's
More police on the streets Provide 2 additional police officers using MOPAC's buy one get one free scheme. These officers would be focused on tackling moped crime. This would cost £66,500 per year.	0	66.5	0	66.5
<i>Funded by:</i>				
Stopping the production of Haringey People Stopping the production of 6 print editions of Haringey People each year would save £75,000.	0	-75	0	-75
NET	0	-8.5	0	-8.5

Liberal Democrat budget amendments 2018-21

Amendment 6– General Fund Revenue Account Proposed by Cllr Engert, seconded by Cllr Martin Newton	2018-19 £000's	2019-20 £000's	2020-21 £000's	Total £000's
<i>Delivering services and reducing the budget gap</i>				
Protecting the budgets for Children's and adult services The Liberal Democrats would put £1.5m a year into Children's and £1.5m a year into adult services base budget, thereby protecting the service and also reducing the potential pressure on reserves.	0	3,000	0	3,000
<i>Funded by:</i>				
Reducing spending on agency staff, temps and contractors Spend by the council on agency staff this year is £10.5m (excluding Children's, Early Years, Schools, Adults). Reducing this spend by approximately a third would save £3m a year.	0	-3,000	0	-3,000
NET	0	0	0	0

Liberal Democrat budget amendments 2018-21

Amendment 7– Capital Proposed by Cllr Engert, seconded by Cllr Martin Newton <i>Delivering homes, cultural and leisure</i> <i>services</i>	2018-19 £000's	2019-20 £000's	2020-21 £000's	2021-22 £000's	2022-23 £000's	2023-24 £000's	2024-25 £000's	2024-25 £000's	Total £000's
Providing a leisure centre and swimming pool at Bittern Place Many residents who responded to the Wood Green Area Action plan said they wanted a swimming pool in Wood Green. We would construct such facilities at Bittern Place. Officers have estimated that building a leisure centre with gym and swimming pool on council-owned land in Wood Green would cost £11m, we have allowed for a budget of £12m for build costs and consultation with an amount for contingency. The Fusion contract would then be expanded and Fusion would run the centre at neutral cost.	0	0	3,000	3,000	3,000	3,000	0	0	12,000
Funded by: Sale of homes constructed at Bittern Place The space on the Bittern Place site not used for the leisure facilities would be devoted to housing. This would include the maximum amount of genuinely affordable housing compatible with being able to fund the project.	0	0	0	0	0	0	-6,000	-6,000	-12,000

Liberal Democrat budget amendments 2018-21

Amendment 8– Capital Proposed by Cllr Engert, seconded by Cllr Martin Newton <i>Delivering homes, cultural and leisure</i> <i>services</i>	2018-19 £000's	2019-20 £000's	2020-21 £000's	2021-22 £000's	2022-23 £000's	2023-24 £000's	2024-25 £000's	2025-26 £000's	Total £000's
Improving Muswell Hill Library The capital costs for improving Muswell Hill Library, as determined by an independent feasibility study, ranged from £680,000 to £1.6m. We believe the library desperately needs improvements so that it is more accessible. The Library is a much loved facility and the only public building in Muswell Hill. We have allocated £1.6m in our amendment to implement the proposal in the feasibility study to install a lift and disabled toilets.	1,600	0	0	0	0	0	0	0	1,600
Improving Highgate Library The Lib Dems would undertake a survey and feasibility study on improving Highgate Library and making it more accessible by adding an external lift. We have allocated £50,000 for this. Officers believe the lift and its installation would cost £100,000 bringing the total spend to £150,000. We have allocated £163,000 allowing for a small contingency.	0	163	0	0	0	0	0	0	163

Liberal Democrat budget amendments 2018-21

<p>Funded by:</p> <p>Redeveloping Muswell Hill Car Park The Council would transfer this site to a wholly-owned housing corporation. In exchange for being able to build homes on this site, the housing corporation would reimburse the Council for improvements to Muswell Hill and Highgate libraries. It would construct a mixture of genuinely affordable and market homes, with the mixture tilted as far towards the former as funding permits.</p>	0	0	0	0	-1,763	0	0	0	-1,763
--	---	---	---	---	--------	---	---	---	--------

Liberal Democrat budget amendments 2018-21

Amendment 9 – Capital Proposed by Cllr Engert, seconded by Cllr Martin Newton <i>Reducing borrowing by not constructing a</i> <i>new Council headquarters</i>	2018-19 £000's	2019-20 £000's	2020-21 £000's	2021-22 £000's	2022-23 £000's	2023-24 £000's	2024-25 £000's	2025-26 £000's	Total £000's
Not building a new council HQ Officers estimate building a new council HQ as the Labour administration are planning to do will cost £33m.	0	-600	-1,400	-2,000	-5,000	-10,000	-14,000	0	-33,000

Liberal Democrat budget amendments 2018-21

Amendment 10 – Capital Proposed by Cllr Engert, seconded by Cllr Martin Newton <i>Ending the HDV and setting up a local</i> <i>housing development corporation</i>	2018-19 £000's	2019-20 £000's	2020-21 £000's	2021-22 £000's	2022-23 £000's	2023-24 £000's	2024-25 £000's	2025-26 £000's	Total £000's
Acquiring and building homes across Haringey We would buy and build homes on council-owned sites across Haringey with an emphasis on truly affordable units using a wholly-owned council development company (ensuring all statutory and legal obligations are met).	1,639	5,163	0	12,082	28,657	0	0	46,078	93,618
Funded by: Not acquiring HDV properties There is a large capital budget of £93m for the acquisition of HDV properties. We would not proceed with the HDV and instead use this budget to provide the initial funding for a wholly-owned council development vehicle.	-1,639	-5,163	0	-12,082	-28,657	0	0	-46,078	-93,618

This page is intentionally left blank