

Ayshe Simsek,
Democratic Services
and Scrutiny Manager

020 8489 2929

ayshe.simsek@haringey.gov.uk

01 March 2021

To: All Members of the Full Council

Dear Member,

Full Council - Monday, 1st March, 2021

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:

13. 2021-22 BUDGET AND 2021-2026 MEDIUM TERM FINANCIAL STRATEGY (PAGES 1 - 2)

Budget Amendments – in accordance with CSO 15.8b)

Yours sincerely

Ayshe Simsek,
Democratic Services and Scrutiny Manager
0208 489 2929

This page is intentionally left blank

For all amendments

Proposer: Councillor Paul Dennison

Seconder: Councillor Luke Cawley-Harrison

	2021-22	2022-23	2023-24	2024-25	Total
	£000s	£000s	£000s	£000s	£000s
Amendment 1 - General Revenue Fund					
Community					
Community Coordinators	334	306			640
Provide eighteen full-time community coordinators (two per CIL area), created over two years, would help to manage investment from across the community, voluntary sector, local business and the council					
Business Rate Reduction Scheme	1,393	1,372	1,975	1,062	5,800
£5.8 million would be used to help businesses to recover post-COVID. This scheme would provide £1.4 million this year to assist recovery and £4.4 million would be used to establish a long-term scheme to incentivise expansion and creation of local jobs					
Business Apprenticeship Assistance Scheme	146				146
This new team will help local businesses apply for central government funding to create more apprenticeships opportunities in the borough					
Funded by:					
Senior Management reduction					
Eleven vacant positions unfilled would not be filled and Assistant Director roles would be scrapped over four years	1,219	369	737	221	2,546
Corporate Governance	140	280	210	70	701
Non-employee budgets would be reduced by £701k over four years					
Reduction in use of Agency Staff	514	1,027	1,027	771	3,339
65 agency staff would be offered full-time contracts over four years to realise a saving of £3.3million					
Net	0	0	0	0	

Amendment 2 - General Revenue Fund	2021-22	2022-23	2023-24	2024-25	Total
Health	£000s	£000s	£000s	£000s	£000s
Improving Health of our residents	496	381	309	138	1,324
Funding provided to schemes in improve the health and mental health outcomes of residents post-COVID					
Funded by:	2021-22	2022-23	2023-24	2024-25	Total
	£000s	£000s	£000s	£000s	£000s
Building Control and Planning	230	322	230	138	920
This service would be revenue neutral over the four years					
Personal Assistant reduction	207	-	-	-	207
Current vacant posts would not be filled					
Savings in £2 million local democracy spending	59	59	79	-	197
Net	0	0	0	0	
Amendment 3 - Capital	2021-22	2022-23	2023-24	2024-25	Total
	£000s	£000s	£000s	£000s	£000s
Community and Culture Transformation Fund	4,000	4,000	3,000	1,000	12,000
Capital investment in high streets, community and cultural projects					
Funded by:	2021-22	2022-23	2023-24	2024-25	Total
	£000s	£000s	£000s	£000s	£000s
Civic Centre Capital saving	4,000	4,000	3,000	1,000	12,000
The Civic Centre would be refurbished to preserve its heritage status. The scheme to provide extra Council accommodation would be scrapped					
Net	0	0	0	0	