

Ayshe Simsek,  
Democratic Services  
and Scrutiny Manager

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01 March 2022

To: All Members of the Full Council

Dear Member,

Full Council - Tuesday, 1st March, 2022

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:

**14. 2022/23 BUDGET AND MEDIUM TERM - FINANCIAL STRATEGY  
2022/27 (PAGES 1 - 2)**

To consider proposed budget amendments in accordance with CSO  
15.8b

Yours sincerely

Ayshe Simsek,  
Democratic Services and Scrutiny Manager

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**For all amendments**

Proposer: Councillor Paul Dennison

Seconder: Councillor Luke Cawley-Harrison

| <b>Amendment 1</b>   | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
|--|----------------|----------------|----------------|----------------|
|  | £000s          | £000s          | £000s          | £000s          |
| <b>Haringey Education Catch Up Scheme and Disabled Children's Services Funding</b>   | 875.7          | 698.1          | 520.5          | 263.3          |
| Provide £1.85million for an ongoing education catch up scheme with £1.3million in first two years and £500k over the MTFP for disabled children's services                         |                |                |                |                |
| <i>Funded by:</i>  |                |                |                |                |
| Reducing corporate governance spending   | 385.9          | 330.8          | 275.6          | 110.3          |
| Employing more full-time staff across the Council  | 489.8          | 367.4          | 244.9          | 153.1          |
| <b>Amendment 2 - General Fund Revenue</b>  | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
|  | £000s          | £000s          | £000s          | £000s          |
| <b>Youth Centre Staff Provision</b>  | 106.5          | 308.18         | 166.18         | 166.18         |
| Provide 18 FTE staff for Haringey Youth Services   |                |                |                |                |
| <i>Funded by:</i>  |                |                |                |                |
| Reduce use of personal assistants  |                | 130.68         | 130.68         | 130.68         |
| Leader Office Spending Reduction by half   | 106.5          | 177.5          | 35.5           | 35.5           |
| <b>Amendment 3 - General Fund Revenue</b>  | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
|  | £000s          | £000s          | £000s          | £000s          |
| Creation of a Capital Programme and Projects Scrutiny Committee  | 51             |                |                |                |
| <i>Funded by:</i>  |                |                |                |                |
| Deletion of unfilled Personal Assistant role   | 51             |                |                |                |
| <b>Amendment 4 - General Fund Revenue</b>  | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
|  | £000s          | £000s          | £000s          | £000s          |
| Set up a circular voluntary community contribution scheme - residents can pay an additional contribution on top of Council Tax. This is allocated every year to community projects | 0              | 0              | 0              | 0              |

| <b>Amendment 5 - Capital</b>   | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
|--|----------------|----------------|----------------|----------------|
|  | £000s          | £000s          | £000s          | £000s          |
| Fund all protected cycle tracks in Working and Cycling Action Plan (WCAP) in 3 years | 3,288          | 3,288          | 3,288          | -              |
| Double walking investment and Fund all Walking schemes in WCAP                       | 1,100          | 1,100          | -              | -              |
| Fund all School Streets Programmes in WCAP   | 2,300          | 2,300          | -              | -              |
| Install 100 new cycle hangers every year   | 600            | 600            | 600            | 600            |
| Education Catch Up Capital Scheme  | 1,000          | 1,000          | -              | -              |
| Installation of Electric Charging Points   | 578            | 178            | -              | -              |
| Youth Centre Building Programme  | 5,134          | 4,034          | 3,000          | -              |
| Council Accommodation Future Plan and Investment                                     | 2,000          | 2,000          | -              | -              |
| <i>Funded by:</i>  |                |                |                |                |
| Scrap Civic Centre Scheme  | 14,500         | 13,500         | 14,000         | 3,750          |
| Associated Civic Centre IT scheme  | 1,500          | 1,000          | 1,500          | -              |
| Revenue implications of capital expenditure  | 440            | 839            | 588            | 206            |
| <i>Funded by:</i>  |                |                |                |                |
| Revenue Neutral Building Control   | 440            | 294            | 157            | 157            |
| Reduction in Assistant Director Positions  | 0              | 545            | 431            | 49             |