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02 March 2023

To: All Members of the Full Council

Dear Member,

Full Council - Thursday, 2nd March, 2023

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. 2023/24 BUDGET AND MEDIUM TERM - FINANCIAL STRATEGY
2023/28 (PAGES 1 - 4)**

Liberal Democrat Group Budget Amendments in accordance with CSO
15.8b.

Yours sincerely

Ayshe Simsek,
Democratic Services and Scrutiny Manager
0208 489 2929

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For all amendments:

Proposer: Councillor Luke Cawley-Harrison

Seconder: Councillor Dawn Barnes

Amendment 1:

To adopt Appendix 1, which will result in the following amendment to Recommendation 3.1 (a):

(a) To approve the proposed 2023/24 Budget and Medium-Term Financial Strategy (2023/28) agreed by Cabinet on 7th February 2023 as set out in Annex 1, *with the following exceptions:*

(i) That in light of the strains on household finances created by the cost of living crisis, one-off payments of £65 will be made this year to families for each child eligible for free school meals, 2-year-old childcare funding or early years pupil premium this term; and of £70 to each pensioner household on council tax support and / or pension credit;

(ii) That given the challenges created by the Covid-19 pandemic, the war in Ukraine, the cost of living crisis and global economic changes, the council will administer a local business rates reduction scheme after the government's retail, hospitality and leisure relief is withdrawn which will help Haringey businesses through the worst of the country's economic problems;

(iii) To create a fund to provide after-school destinations to support young people around Haringey between 3.30pm-7.30pm each school day for 14 - 18 year olds, which will help provide a space for children to get involved in activities like sport or IT, engage in community activities and give them a warm space to stay in the evenings;

(iv) To provide specialist facilities for dementia care in the east of the borough, which currently suffers from a lack of provision;

(v) To create an Electric Vehicle Channel Works Request scheme, set up, administered and financed in a way that is similar to that for private dropped kerb applications, whereby residents will have the option to pay for covered and accessible electric vehicle charging channels to run across pavements, providing a way for those without driveways to safely charge electric cars from kerbside premises;

(vi) That given the necessity of reducing the volume of traffic in the borough, particularly from non-residents, and the increasing uptake of such schemes in other areas of the country, to create a business case for and undertake a feasibility study for the creation of a workplace parking levy in Haringey, following such a study by Hounslow Borough Council which has been approved by Cabinet to proceed to next stages;

(vii) To introduce Community Co-ordinator posts, who will become key officers in the community, understanding hyperlocal needs, coordinating multiple departments within the Council to deliver improvements specific to our multiple neighbourhoods, and becoming a part of the community themselves so that residents have a direct point of contact who manage and oversee the requests and issues in their local area. They will also undertake work such as assisting local groups with community litter picks, removing graffiti across the borough, removing abandoned bikes, pruning small areas of vegetation and training local residents who volunteer to clear snow and ice in their street;

(viii) To introduce a Toy Bank Co-ordinator post, who will co-ordinate the running of new council-run toy banks out of existing library spaces.

(ix) To install more playgrounds around the borough, allowing small children from all areas a space to be active with modern, safe equipment;

(x) To install more zebra crossings around the borough, creating safe spaces for residents, particularly families with small children, to cross dangerous areas of the road network, in line with the pedestrian priority of the Walking and Cycling Action Plan, and the goal for Vision Zero;

(xi) To install more protected bike hangars and parklets, in order to provide the infrastructure residents need to allow for safe active travel around the borough and increase the transition away from car use;

(xii) To commence a new local authority nursery capital programme to create new local authority-run nursery provision, which would be revenue neutral, would be more affordable for parents than current private provision and would provide subsidised places for means-tested families;

With the above changes financed using the details laid out in Liberal Democrat Appendix 1.

Amendment 2:

That current Recommendation 3.1.(b) be amended to read:

(b) To approve the increase of 2.99% in Haringey's element of the council tax and an additional 2% for the Adult Social Care Precept, and for the council to create a council tax top-up scheme which residents will be able to choose to pay into on a voluntary basis;

Amendment 3:

That after the current Recommendation 3.1.(o) new Recommendation 3.1.(p) be added:

(p) To request that Cabinet delegate power to officers to undertake a business case review into commercially letting River Park House to ensure the asset realises its maximum financial potential whilst the options appraisals for the future use of the building is being developed.

Amendment 4:

That after Recommendation 3.1.(o) new Recommendation 3.1.(q) be added:

(p) To note with concern the huge increases in council borrowing projected over the coming years, the optimistic designation of many schemes as 'self-funding', and the strain this will put on the council's revenue budget as a result of interest payments; and to request Cabinet keeps this worrying context in mind when authorising future spending decisions throughout the year.

Amendment 5:

That after the current Recommendation 3.1.(o) new Recommendation 3.1.(r) be added, and subsequent recommendations be relettered accordingly:

(p) To reallocate whatever proportion of the budgeted £350,000 for free school meal support which goes unspent due to the GLA's decision to provide free school meal support, towards a scheme which will provide additional support to families for each child eligible for free school meals, 2-year-old childcare funding or early years pupil premium this term.

MTFS Revenue Spending Proposals	2023/24	2024/25	2025/26	2026/27
Dementia Hubs	0	600.0	0	0
Introduce 8 Community Coordinator Officer Posts and one Toy Bank Coordinator Officer Post over two years	0	340.0	272.0	0
Workplace parking levy business case / feasibility study	0	253.0	0	0
Electric vehicle charging pavement channels (private applications)	74.8	(74.8)	(37.5)	(56.3)
Business Rates Reduction Scheme	0	1,393.0	1,372.0	1,375.0
£65 for every child eligible for free school meals, 2-year-old childcare funding or early years pupil premium this term	351.1	(351.1)	0	0
£70 for every pensioner household on council tax support and/or Pension Credit	562.8	(562.8)	0	0
Youth after school destinations in every area	618.0	318.0	0	0
Total	1,606.7	1,915.3	1,606.5	1,318.7

MTFS Revenue Savings Proposals	2023/24	2024/25	2025/26	2026/27
	£000s	£000s	£000s	£000s
Employing more full-time staff in Children and Adult Services	487.8	365.9	243.9	122
Phase out AD positions over 4 years	0	1,203.2	902.4	902.4
Reducing corporate governance spending	385.9	330.8	275.6	110.3
Leader Office Spending Reduction by half	65.0	108.3	21.7	21.7
Building Control Revenue Neutral	331.0	220.9	118.4	118.4
Reduce use of PAs	0	132.0	132.0	132.0
Stop sending out Haringey People	96.0	0	0	0
Halve social media ad spending	45.0	0	0	0
Increase council tax to 200% on second homes from April 2024	0	131.0	0	0
Voluntary council tax top up scheme	0	0	0	0
Revenue impact from capital savings	208.0	(81.3)	(78.0)	(9.8)
Total	1,618.7	2,410.9	1,616.0	1,397.1
Total Expenditure	(12.0)	(495.6)	(9.5)	(78.4)

MTFS Capital Spending Proposals	2023/24	2024/25	2025/26	2026/27
Install two playgrounds per year in parks without one	250	250	250	250
Install two more zebra crossings per year	100	100	100	100
Local authority nursery building programme	0	4,000	4,500	1,000
Install 40 extra cycle hangars and 10 parklets every year	300	300	300	300
Total	650	4,650	5,150	1,650

2022/23 Capital Savings Proposals	2023/24	2024/25	2025/26	2026/27
Scrap Civic Centre Annex & consolidate offices in George Meehan House, reopened Civic Centre and Alex House	2,041	13,418	11,211	1,540
Total Self-Funding Schemes	2,041	13,418	11,211	1,540
Associated Civic Centre IT Scheme	750	500	450	0
Reduce corporate laptop refresh spending	200	0	50	200
More efficient asset management of council buildings	1,800	1,800	2,500	500
Remove speculative element of property remediation budget	600	600	600	600
Reduce spend on IT continuous improvement	500	500	350	200
Total Borrowing Schemes	3,850	3,400	3,950	1,500
Total Expenditure	(5,241)	(12,168)	(10,011)	(1,390)