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04 March 2024

To: All Members of the Full Council

Dear Member,

Full Council - Monday, 4th March, 2024

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. FINAL 2024-25 BUDGET AND 2024-29 MEDIUM TERM FINANCIAL STRATEGY (PAGES 1 - 4)

Budget Amendment in accordance with CSO 15.8 (b)

Yours sincerely

Ayshe Simsek,
Democratic Services and Scrutiny Manager

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2024/25 BUDGET AND MEDIUM TERM - FINANCIAL STRATEGY 2024/29**Liberal Democrat Group Budget Amendments in accordance with CSO 15.8b.****AMENDMENT 1*****Proposer: Councillor Luke Cawley-Harrison******Secunder: Councillor Dawn Barnes***

That the 2024/25 Budget and Medium-Term Financial Strategy 2024/29 be amended as follows.

That 3.1.(a) be amended to read:

(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) Given the huge opposition in the borough to cutting library budgets, reducing opportunities for many of our most disadvantaged residents to access books, computers and community spaces, the proposed cut to library opening hours will be reversed;

(ii) Access to hard copy newspaper titles in libraries is far more valuable to residents than access to the council's own magazine, and therefore the cut to hard copy titles will be reversed, and spending cut on the council's self-promotion magazine, Haringey People;

(iii) Cuts to libraries in future years, whether as removal of librarians and introduction of self service, or repackaged as a libraries strategy which removes the same money from the budget, is unjustified and will be reversed.

(iv) The council was forced by resident opposition to backtrack on introducing charging for public tennis courts in 2020, and has faced opposition to subsequent introduction of a strict booking system, reduction of court availability to allow private coaching and introduction of locking gates, and therefore the increase in tennis court charges, which will bring in less revenue than the council spends on promoting itself through social media ads, will be reversed, and spending cut on advertising;

(v) Given the council's past record on allowing unpopular events in the borough's parks, including the 2024 Tough Mudder event in Finsbury Park, branded an "environmental disgrace" by David Lammy, the expansion of events in parks will be reversed.

(vi) What matters to residents when it comes to delivery of leisure services is the quality of delivery, not the model, so given the significant additional cost implication

of bringing leisure centres in-house vs an external provider at a time of severe financial strain, retendering the contract and securing a well-regarded national provider to run the centres will now be the preferred option;

(vii) Spending hundreds of thousands of pounds on the leader's office is unjustifiable given the cuts being implemented to front-line services, and cutting spending on the leader's office will be preferred;

(viii) Haringey has a higher number of directors than many comparable London boroughs, such as Camden and Enfield, yet has no better a record of service delivery, so restructuring and consolidating the number of directors for further savings will be implemented;

(ix) The council's reliance on agency staff, now making up over a third of the workforce, is an unjustifiable loss of taxpayers' money, and converting a number of agency staff to permanent status is warranted;

(x) The council's finances are in an unprecedented position, so making further savings now to reduce the use of reserves in 2024-25 will have a positive compounding impact on the availability of these reserves to help us balance future years' budgets and give greater future breathing room to council finances.

With the above changes financed using the details laid out in Liberal Democrat Amendment Annex X, which should be considered as amending the proposals as laid out in the Budget report and Appendices, still ensuring a balanced budget.

This will have consequential changes to the text of the budget report and appendices which will be enclosed with the minutes of this Council meeting which will be agreed on the 14th of March 2024.

Liberal Democrat Amendment Identified Savings

Title of Option:	Description	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	Total
Retender leisure services contract	What matters to residents when it comes to delivery of leisure services is the quality of delivery, not the model, so given the significant additional cost implication of bringing leisure centres in-house vs an external provider at a time of severe financial strain, retendering the contract and securing a well-regarded national provider to run the centres would now be the preferred option		-700.0			-700.0
Leader Office spending reduction by half	This proposal will see the current spending of hundreds of thousands of pounds on the leader's office halved, as the current budget is no longer justifiable given the council's financial position		-108.3	-108.4		-216.7
Stop sending out Haringey People	Budget for the production and distribution of Haringey People will be removed	-96.0				-96.0
Reduce number of directors by one	Haringey has a higher number of directors than many comparable London boroughs, such as Camden and Enfield, yet has no better a record of service delivery, so restructuring and consolidating the number of directors for further savings is justified		-233.3			-233.3
Convert 40% of non-adults and children agency staff to permanent	The council's reliance on agency staff, now making up over a third of the workforce, is an unjustifiable loss of taxpayers' money, and converting a number of agency staff to permanent status would result in savings and be inline with council policy and recent statements	-933.4	-700.0	-466.7	-233.3	-2,333.4
Social media ad spending	The council is unable to quantify or justify the result of current social media ad spending and therefore should be removed, with the option to be reintroduced when it is deemed to be revenue neutral or profit making	-45.0				-45.0
	Total	-1,074.4	-1741.6	-575.1	-233.3	-3,624.4

Liberal Democrat Amendment New Revenue Proposals

Title of Option:	Description	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	Total
Reverse CSE24_SAV_001: Cuts to library opening hours	Given the huge opposition in the borough to cutting library budgets, reducing opportunities for many of our most disadvantaged residents to access books, computers and community spaces, the proposed cut to library opening hours will be reversed	675.0				675.0
Reverse CSE24_SAV_012: Cuts to library hard copy titles	Access to hard copy newspaper titles in libraries is far more valuable to residents than access to the council's own magazine, and therefore the cut to hard copy titles will be reversed	25.0				25.0
Reverse additional cuts to libraries as a result of the "Library Strategy" (formerly CSE24_SAV_002: cuts to libraries resulting in self-service)	Cuts to libraries in future years, whether as removal of librarians and introduction of self service, or repackaged as a libraries strategy which removes the same money from the budget without the strategy even being presented (page 677), is unjustified and arbitrary projections at best, and should be reversed with any future proposals based in fact and clear strategy		304.0	372.0		676.0
Reverse EN24_SAV_013: Charging for tennis court use	The council was forced by resident opposition to backtrack on introducing charging for public tennis courts in 2020, and has faced opposition to subsequent introduction of a strict booking system, reduction of court availability to allow private coaching, and introduction of locking gates, and therefore the increase in tennis court charges will be reversed		10.0	5.0		15.0
Reverse EN24_SAV_014: Expanding range and scope of events in parks	Given the council's past record on allowing unpopular events in the borough's parks, including the 2024 Tough Mudder event in Finsbury Park, branded an "environmental disgrace" by David Lammy, the expansion of events in parks should be reversed		50.0	50.0		100.0
Improve reserves position	The additional savings as set out will be used to reduce the requirement on the reserves to be used to set a balanced budget and give the council more breathing room for future years. The savings will be further compounded through the interest generated on the improved reserve position.	374.4	1,377.6	148.1	233.3	2,133.4
	Total	1,074.4	1741.6	575.1	233.3	3,624.4