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24 January 2025

To: All Members of the Overview and Scrutiny Committee

Dear Member,

Overview and Scrutiny Committee - Thursday, 30th January, 2025

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. SCRUTINY OF THE 2025/26 FINAL BUDGET AND MEDIUM TERM FINANCIAL STRATEGY 2025/2030 (PHASE 2 SAVINGS) (PAGES 1 - 304)**

Housing Revenue Account – Draft 2025/26 Budget & MTFS 2025/26-29/30 – Report to OSC

Housing Revenue Account – Draft 2025/26 Budget & MTFS 2025/26-29/30 – Report to Cabinet

Draft 2025/26 Budget and 2025/2030 Medium Term Financial Strategy Report - Report to OSC

Draft 2025/26 Budget and 2025/2030 Medium Term Financial Strategy Report – Report to Cabinet

Appendices to the Draft 2025/26 Budget and 2025/2030 Medium Term Financial Strategy Cabinet Report

Appendix 1 Summary of Final revenue Budget 2025/26 Budget and Council Tax 2025/26 and Medium Term Financial Plan 2025-2029

Appendix 2 Revenue Budget Pressures 2025/26

Appendix 3 Revenue Savings 2025/26

Appendix 4 Service Budgets 2025/26 and Analysis of

Movements 2024/25 to 2025/26

Appendix 5 Feedback from Public Budget Consultation and Engagement.

Appendix 7 Council Taxbase Report 2025/26

Appendix 8 Capital Strategy 2025 to 2030, including Capital Programme

Appendix 9 Cumulative Equality Impact Assessment for 2025/26 Budget

Yours sincerely

Philip Slawther, Principal Scrutiny Officer  
Principal Committee Co-Ordinator

**Report for:** Overview and Scrutiny Committee

**Title:** **Housing Revenue Account – Draft 2025/26 Budget & MTF 2025/26-29/30**

**Report**

**authorised by:** Taryn Eves – Director of Finance and Jonathan Kirby – Director of Placemaking and Housing

**Lead Officer:** Kaycee Ikegwu – Head of Finance

**Ward(s) affected:** All

**Report for Key/**

**Non Key Decision:** Key

**1. Describe the issue under consideration.**

- 1.1 The Housing Revenue Account (HRA) covers income and expenditure relating to the Council's own housing stock. It is an account that is ring-fenced from the Council's general fund as required by the Local Government Act 1989.
- 1.2 Every year, the Council sets a business plan for its Housing Revenue Account (HRA). This business plan considers projected income and expenditure over a 10- and 30-year period and the income generated from tenants and leaseholders is used solely for the purpose of investment in its homes, in delivering new council homes, and providing good quality services to its tenants and leaseholders.
- 1.3 The HRA and the services that the Council provides for its Council tenants and leaseholders are governed through the Social Housing (Regulation) Act 2023 which introduces a new regulatory framework, with a greater emphasis on residents' engagement. The HRA must ensure its management function of its housing stock is robust, offers good value for money and meets the needs of all its residents.
- 1.4 The report included in the Appendix provides an update on the aims and ambitions across the medium and long term and proposals for the 2025/26 budget since the last update to Housing, Planning and Development Scrutiny Panel and which will be presented to Council for approval in March 2025. It provides details of the assumptions for forecast income and therefore planned expenditure for next year as well as an update on the future financial outlook for the HRA.
- 1.5 The HRA supports the delivery of the Council's Housing Strategy 2024-2029 which sets out Haringey's approach to all housing in the borough and sets specific objectives and targets for its own housing stock, to significantly invest in improving its existing homes and to provide good quality services as a landlord of social housing to its tenants and leaseholders as well as delivering the Council's ambition to deliver 3,000 new council homes by 2031. Delivery of the Housing Strategy must be underpinned by a strong and sustainable HRA.

**Recommendations**

- 2.1 It is recommended that Overview and Scrutiny Committee:
  - a) Note the report that will be presented to Cabinet on 11 February 2025 setting out the proposed 2025/26 budget and 2025/26 to 2029/30 and which includes approval of proposed increases to rents and service charges.

- b) Note the updated revenue financial position since the last update to Cabinet on 10 December and which was considered by Housing, Planning and Development Scrutiny Committee on 16 December 2024. This is set out in Table 6 and 6.1 of the report in Appendix 1
- c) Note the updated capital programme for the period 2025 to 2035 since the last update to Cabinet on 10 December and which was considered by the Housing, Planning and Development Scrutiny Committee on 16 December 2024. This is set out in Tables 7 and 7.1 of the report in Appendix 1.
- d) Note that Cabinet on 11 February will be asked to recommend the proposed HRA 2025/26 Budget and 2025/26-29/30 MTFS, for approval to the Full Council taking place on 3 March 2025.

### 3 **Appendices**

- 3.1 Appendix 1 - Housing Revenue Account – Draft 2025/26 Budget & MTFS 2025/26-29/30 report to Cabinet

**Report for:** Cabinet

**Title:** **Housing Revenue Account – Draft 2025/26 Budget & MTFS 2025/26-29/30**

**Report authorised by:** Taryn Eves – Director of Finance and Jonathan Kirby – Director of Placemaking and Housing

**Lead Officer:** Kaycee Ikegwu – Head of Finance

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**Report for Key/ Non Key Decision:** Key

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- 1.4 This report provides an update on the aims and ambitions across the medium and long term and proposals for the 2025/26 budget which will be agreed at Council in March 2025. It provides details of the assumptions for forecast income and therefore planned expenditure for next year as well as an update on the future financial outlook for the HRA.
- 1.5 The HRA supports the delivery of the Council's Housing Strategy 2024-2029 which sets out Haringey's approach to all housing in the borough and sets specific objectives and targets for its own housing stock, to significantly invest in improving its existing homes and to provide good quality services as a landlord of social housing to its tenants and leaseholders as well as delivering the Council's ambition to deliver 3,000 new council homes by 2031. Delivery of the Housing Strategy must be underpinned by a strong and sustainable HRA.

## **Recommendations**

2.1 It is recommended that Cabinet:

- a) Approves the proposed increases in rent of 2.7% to existing tenancies and notes that rents on other forms of tenancies will continue as approved in prior years by cabinet as stated in sections 6.28 to 6.43 of this report.
- b) Approves the proposed average service charge increases as set out in section 6.49 to 6.53 of this report. However, noting that the increases in service charges to individual tenants will vary depending on the service they receive.
- c) Recommends the proposed HRA 2025/26 Budget and 2025/26-29/30 MTFS, which includes the proposed revenue and capital spend over the period, for approval to the Full Council taking place on 3 March 2025.

## **3 Reasons for decision**

3.1 The Council must legally set a balanced HRA budget and have a sustainable HRA Business Plan to ensure that it is able to manage and maintain its homes, provide services to tenants and leaseholders and build much needed new Council homes.

## **4 Alternative options considered**

4.1 Not Applicable

## **5 Background information**

5.1 The Housing Revenue Account (HRA) is the Council's record of the income and revenue expenditure relating to council housing and related services. Under the Local Government and Housing Act 1989, the HRA is ring-fenced and cannot be subsidised by the General Fund, including through increases in council tax. Equally, any surplus in the HRA or balances held in reserves cannot be transferred to the General Fund. Since April 2012, the HRA has been self-financing. Under self-financing, Councils retain all the money they receive from rent and use it to manage and maintain their homes.

5.2 The Council sets a medium and long-term Business Plan for its HRA. This allows the Council to plan for investment in its housing stock, investment in building much needed new council housing for the borough and to ensure that services for tenants and leaseholders continue to be delivered.

### **HRA Financial Plan Overview**

5.3 The 30-year HRA Business Plan is based on a long-term assessment of the need for investment in Council homes. The plan includes the development and acquisition of new housing, the acquisition of existing homes, investment in existing housing to ensure its long-term sustainability, and other cyclical maintenance requirements. It also incorporates forecasts of income streams, interest levels and inflation.

5.4 The plan includes the modelling of the planned revenue and capital spending, the implications of all planned work in the HRA to deliver council priorities and provides the basis for understanding the affordability of current capital programme delivery plans and assessing options to ensure a viable HRA over a longer period. It considers the build costs, inflation, exposure to housing market volatility and delivery capacity within the Council.

- 5.5 The increases in energy costs, inflation and interest rates presents a level of challenge and difficulty in delivering the investment needed now and the viability of the HRA in the medium to long-term. In addition, the failure to reduce expenditure on repairs, the high level of voids – following years of under-investment in the housing stock presents a further significant strain on the HRA.
- 5.6 This Business Plan factors in the best estimates and assumptions on cost inflation, pay award, voids rate, bad debt provision, borrowing rate, potential grants, receipts from market sales, continued investment in repairs, and legal disrepair/compensation costs. These have all been factored into this the proposed budget for next year and across the medium term.
- 5.7 The plan recognises that to undertake the proposed extensive investment programme, the HRA must be viable now and in the future. It also recognises that there will be ongoing reviews to update and test viability before future programmes of investment are released. One of the measures of viability of the HRA is the annual revenue contribution to capital outlay (RCCO), which reduces the need for external borrowing. RCCO is the revenue surplus after expenditure; and it is key in assessing the HRA's resilience. The plan seeks to maintain an ongoing £8m minimum annual surplus. This provides an appropriate level of in-year financial cover, in recognition of the risks such as changes in government policies, operational factors and those associated with an extensive development programme. The plan also assumes a year on year working balance of £20m. This increased position was established at the end of 2021/22 and is recommended to be retained to enable the Council to deal with any unforeseen risks in the light of the extensive programme it is undertaking and the challenging external environmental factors.
- 5.8 In the current iteration of the Business Plan as detailed in this report, the revenue surplus is forecast at below £8m in the first two years, with surplus above £8m in the subsequent years. These two years are particularly challenging considering the amount of revenue investment needed in these years to tackle the high cost of legal disrepair. The plan also assumes an upfront recognition of Affordable Homes Programme grant, with ninety per cent of this grant expected upfront. Further work to scale up the Existing Stock Acquisition programme has also allowed the plan to recognise additional income through HCBS leases.
- 5.9 As announced in the 2024 Autumn budget, right to buy (RTB) discount caps will be reduced with effect from 21 November 2024, and maximum cash discounts will not be indexed in line with inflation.
- 5.10 This means that the discount caps going forward will revert to the figures set in 2003, when property prices were considerably lower, especially in London and the Southeast (£16,000) in contrast to recent maximum sum of £136,400.
- 5.11 This will have an impact on the number of sales and sales receipts. However, it is anticipated that local authorities will be able to retain more of its tenanted stocks.
- 5.12 It was further confirmed that local authorities will be able to use 100% of their retained receipts from RTB sales to fund replacement affordable housing, rather than returning a share of those receipts to HM Treasury.
- 5.13 These, alongside the other flexibilities announced in July as to how local authorities can use such receipts, is intended to enable better replacement rates for any homes that are still sold under RTB with the new lower discounts.
- 5.14 It is anticipated that the full implication of these will not have a significant impact on 2025/26 position. Some assumptions have been made in the plan, but these will be revisited in the next iteration of the plan when the number of sales settles to reflect the new norm.

### **2024/25 Quarter 2 (Q2) Financial Position**

- 5.15 In March 2024, Cabinet approved the HRA budget for 2024/25 projected to achieve a surplus of £8.603m. At end of Quarter 2, the HRA is projected to achieve a surplus of £4.365m. This represents an underachievement of £4.238m against the budgeted surplus and is the starting position for developing the 2025/26 draft budget and 30-year Business Plan.
- 5.16 This reduced surplus is mainly driven by forecast overspends in the Housing Repairs service and underachievement of income due to higher than anticipated levels of voids. Further details on this and mitigations are contained in the Quarter 2 monitoring report to Cabinet in December 2024.
- 5.17 The additional spend required in future years to tackle increased numbers of repairs and the backlog of disrepair cases have been built into years one and two of this plan, which has resulted in the level of surplus in those years dipping below the assumed £8m.

### **HRA Income**

- 5.18 The main sources of income to the HRA are rents and service charges. It is therefore essential to the sustainability of the HRA that the Council collects rent and service charges effectively and supports tenants to pay their rent and service charges in full.
- 5.19 The Council's Financial Inclusion Team works to support Haringey tenants and leaseholders who might be facing financial difficulties. They do this by working with tenants, ensuring they are able as best possible to access good quality work, and ensuring that they are accessing all benefits to which they are entitled. In turn, this means that tenants and leaseholders are better able to pay their rent and service charges, which supports the long-term sustainability of the HRA. In October 2024, Cabinet agreed the tenant and leaseholders' income collection policies and arrears policies, which further underpins this work.
- 5.20 The HRA also supports tenants who are in financial hardship due to the increased cost of living, and who are therefore finding it difficult to pay their rent and service charges, with a tenant hardship fund. This provides one-off rent credits to tenants who have recently fallen into arrears based on a data-informed approach.

### **Housing Rent - Existing Council Tenants**

- 5.21 The Council is required to set the rent increases in council-owned homes every year but there are strict limits for existing tenants. From 2020/21, the government has permitted Local Authorities in England to increase existing tenants' rents by no more than the Consumer Price Index (CPI), at September of the previous year, plus 1%. It should be noted that this comes after a government policy of reducing council rents, which in turn impacted the long-term viability of HRAs and the ability to invest sufficiently in housing stock.
- 5.22 On 30 October 2024, the government announced in the Autumn Statement 2024 that there will be a £5bn investment in housing in 2025/26. As part of this investment, there will be a £500m boost to the affordable homes programme to build up to 5,000 extra homes. The details of this will be made available soon. It also announced that social rents will continue to increase by a maximum of September CPI + 1%.
- 5.23 Therefore, the proposed rent increase in 2025/26 of 2.7% is based on September CPI of 1.7% plus 1%.

- 5.24 On this basis, the proposed average weekly rents for general needs and sheltered/supported housing will increase by £3.44 from £127.33 to £130.77 in 2025/26. There is a range of rents across different sizes of properties. Table 1 below sets out the proposed average weekly rents by property size based on the rent increase of 2.7% for 2025/26 with effect from 7th April 2025.

**Table 1: Proposed Average Weekly Rent 2025/26**

Number of Bedrooms	Number of Properties	Current average weekly rent 2024/25	Proposed average weekly rent 2025/26	Proposed average rent increase	Proposed percentage increase
Bedsit	129	£103.30	£106.09	£2.79	2.7%
1	5,362	£109.41	£112.36	£2.95	2.7%
2	5,238	£127.52	£130.96	£3.44	2.7%
3	3,725	£146.01	£149.95	£3.94	2.7%
4	613	£166.23	£170.72	£4.49	2.7%
5	111	£194.46	£199.71	£5.25	2.7%
6	15	£202.09	£207.55	£5.46	2.7%
7	2	£191.22	£196.38	£5.16	2.7%
<b>All dwellings</b>	<b>15,195</b>	<b>£127.33</b>	<b>£130.77</b>	<b>£3.44</b>	<b>2.7%</b>

#### Formula Rent and Rent Caps

- 5.25 Central Government, through the Regulator of Social Housing, also sets the formula for calculating social housing rents in new tenancies.
- 5.26 The national formula for setting social rent is intended to enable Local Authorities to set rents at a level that allows them to meet their obligations to their tenants, maintain their stock (to at least Decent Homes Standard) and continue to operate a financially viable HRA, including meeting their borrowing commitments.
- 5.27 The formula is complex and uses national average rent, relative average local earning, relative local property value, and the number of bedrooms to calculate the formula rent.
- 5.28 Formula rents are subject to a national social rent cap. The rent cap is the maximum level to which rents can be increased to in any one financial year, based on the size of the property. Where the formula rent would be higher than the rent cap for a particular property, the national social rent cap must be used instead. Rent caps for 2025/26 are as shown below in table 2.

**Table 2: 2025/26 Bedroom Rent Caps**

Number of Bedrooms	2025/26 Rent Cap
1 and bedsits	£194.06
2	£205.45
3	£216.87
4	£228.27
5	£239.69
6 or more	£251.10

### Housing Rent - New Council Tenants

- 5.29 Rents for new tenancies are set according to a formula (hence the term 'formula rent'). This is for new tenancies in either a relet of an existing council home, or a newly built council home.
- 5.30 The Policy statement on rents for social housing also includes provision for social landlords to apply a 5% flexibility on formula rents: *'The government's policy recognises that registered providers should have some discretion over the rent set for individual properties, to take account of local factors and concerns, in consultation with tenants. As a result, the policy contains flexibility for registered providers to set rents at up to 5% above formula rent (10% for supported housing – as defined in paragraphs 2.39-2.40 below). If applying this flexibility, providers should ensure that there is a clear rationale for doing so which takes into account local circumstances and affordability.'*
- 5.31 The 2024-2029 HRA Business Plan approved in March 2024, applied this 5% flexibility to formula rents. This was to ensure that, in the ongoing challenging financial climate, the Council could continue to meet its obligations to its tenants by investing in its stock, ensure that all homes meet at least the decent homes standard, ensure that homes meet the council's sustainability objectives and ensure homes are warm and cheaper to heat for tenants while still setting a balanced HRA. This continues to be the Council's policy.

### London Affordable Rent

- 5.32 London Affordable Rent (LAR) was introduced by the Mayor of London in 2016 as a social housing product for new affordable homes funded by Building Council Homes for Londoners (BCHFL) grant. It reflects the 2015/16 formula rent cap uprated by CPI plus one per cent every year. These LAR rents are at the same level anywhere in London. LAR homes are let by councils on secure tenancies, and by other registered providers.
- 5.33 The BCHFL grant programme allocated grant on the basis that homes for low-cost rent would be let at London Affordable Rent (LAR) rather than formula rent. The historically relatively low level of grant – a flat rate of £100,000 per unit – reflected that expectation.
- 5.34 In the 2023/24 HRA Business Plan it was agreed to let homes built as part of the GLA's 2016-2021 programme at LAR.
- 5.35 Table 3 below shows London Affordable Rents for 2025/26. This represents an uplift on 2024/25 LAR Rents by September CPI plus 1%.

**Table 3: 2025/26 LAR**

<b>Number of Bedrooms</b>	<b>2025/26 LAR</b>
1 and bedsits	£206.87
2	£219.02
3	£231.18
4	£243.35
5	£255.52
6 or more	£267.67

**Rent for other homes held in the HRA.****Homes acquired and leased to the HCBS.**

- 5.36 All properties acquired since 1 April 2019 for housing homeless households held in the HRA are leased to Haringey Community Benefit Society (HCBS) and let by the HCBS at Local Housing Allowance (LHA) rent levels.
- 5.37 The HRA financial plan includes in its income the lease charges to HCBS for a maximum period of seven (7) years from the time of acquisition. From year eight (8), it recognises incomes from these properties at formula rent, with the normal annual rent increases of CPI plus 1%, as these properties are assumed will revert to the HRA after 7 years of lease.
- 5.38 From 7th April 2025, all other council-owned properties, in the HRA, used as temporary accommodation under a Council non-secure tenancy will have proposed rent increases of 2.7% (CPI + 1%).
- 5.39 It is proposed that the rent charged for properties held for temporary accommodation in the HRA be aligned to HRA rent standards. Currently these are set by the "Rents and Charges for Temporary Accommodation" approved on 3 April 2017. The rents and charges in this document have not been updated in light of subsequent changes in legislation, and specifically, the Rent Standard, and so restricts rents and income.
- 5.40 It is proposed that the following changes are made to allow the HRA to set rents at an appropriate level in line with the Rent Standard. Specifically, where the Rent Standard applies to new tenancies and licences in HRA properties.
- Rents for existing Council owned properties (including new Lodges) are set at the level permitted by the Rent Standard.
  - Service charges are set at a level to recover the full costs of those services.
- The rent element is currently limited to formula rent plus + 5% for self-contained homes and plus 10% for Birkbeck Lodge, plus full recovery of the cost of providing services.
- 5.41 Where the Rent Standard applies to existing tenancies and licences, that rents and services charges are updated annually in April in line with the Rent Standard.
- 5.42 There may be circumstances where rents are not governed by the Rent Standard. Where the Rent Standard does not apply to properties held in the HRA, that rents will be set at a

level that is fully payable through housing benefit or universal credit. Service charges should be set at a level to recover the full costs of services provided.

#### Shared Ownership Rents

- 5.43 There are a small number of shared ownership properties in the HRA, and their rents are to be increased in line with their contracts, typically January RPI +0.5%. The Government announced, last year, that for new shared ownership properties the rent on the unsold portion is to be increased by CPI +1%.

#### Tenants' Service Charges

- 5.44 In addition to rents, tenants pay charges for services they receive which are not covered by the rent.
- 5.45 Service charges must be set at a level that recovers the cost of the service, and no more than this. Charges are calculated by dividing the budgeted cost of providing the service to tenants by the number of tenants receiving the service. Therefore, a flat rate is charged to tenants receiving each service and the weekly amount is fixed. The amount tenants pay increases where the cost of providing the service is anticipated to increase. Equally, charges are reduced when the cost of providing the service reduces or where there has been an over-recovery in the previous year.
- 5.46 The Council's policy is to fully recover the cost of providing a service to tenants. Service charges are covered by housing benefit and Universal Credit, so any tenant in receipt of these benefits will have these costs covered.
- 5.47 The services tenants currently pay for are listed below:
- Concierge
  - Grounds maintenance
  - Caretaking
  - Street sweeping (Waste collection)
  - Estates road maintenance
  - Light and power (Communal lighting)
  - TV aerial maintenance
  - Door entry system maintenance
  - Sheltered housing cleaning service
  - Good neighbour cleaning service
  - Window cleaning service
  - Landlord communal inspection (Converted properties cleaning)
  - Heating
- 5.48 Tenants living in sheltered and supported housing also pay the following additional support charges:
- Sheltered Housing Charge
  - Good Neighbour Charge
  - Additional Good Neighbour Charge
- 5.49 The applicable charges proposed for 2025/26 is as shown in table 4 below.

Table 4 – Proposed Tenants’ Service Charges with effect from 7th April 2025

Tenants' Service Charges	Current Weekly Charge 2024/25	Proposed Weekly Charge 2025/26	Increase / Decrease	
<b>Property Charges :</b>				
Concierge	£26.62	£27.39	£0.77	3%
Grounds Maintenance	£3.47	£3.15	-£0.32	-9%
Caretaking	£7.62	£9.25	£1.63	21%
Street Sweeping	£8.57	£8.54	-£0.03	0%
Estates Road maintenance	£0.77	£0.77	£0.00	0%
Communal Lighting (Light & Power)	£4.04	£3.45	-£0.59	-15%
TV aerial maintenance	£0.41	£0.38	-£0.03	-7%
Door entry system maintenance	£1.11	£1.12	£0.01	1%
Sheltered housing cleaning service	£2.48	£2.72	£0.24	10%
Good neighbour cleaning service	£1.76	£1.85	£0.09	5%
Window cleaning	£0.67	£0.69	£0.02	3%
Landlord Communal Inspection (Converted properties cleaning)	£3.93	£5.06	£1.13	29%
Sheltered Housing Blocks Heating	£18.33	£12.94	-£5.39	-29%
Garton House / Lowry House Heating	£15.33	£11.42	-£3.91	-26%
Ferry Lane Estate / Runcorn Heating	£21.83	£15.15	-£6.68	-31%
Rosa Luxemburg - District Heating 8	£7.14	£5.35	-£1.79	-25%
William Atkinson House Heating	£19.45	£13.37	-£6.08	-31%
Broadwater Farm DEN Heating	£21.11	£15.41	-£5.70	-27%
<b>Support Charges :</b>				
Sheltered Housing Charge	£33.40	£35.68	£2.28	7%
Good Neighbour Charge	£14.93	£15.24	£0.31	2%
Good Neighbour Charge (Stokley Court)	£18.17	£18.80	£0.63	3%

#### Heating charges

- 5.50 The Council has two types of heating charges: flat rate charges and metered charges. A policy for setting both types of heating charges was agreed by Cabinet in March 2023.
- 5.51 The heating charges reflect the projected usage in the blocks and projected energy rates for 2025/26. The current intelligence from the Council’s energy supplier (Laser) is that costs in 2025/26 are expected to be approximately 28% lower than costs budgeted in 2024/25. This, together with the surplus on the 2023/24 heating account, has been reflected directly in the proposed charges in the table above.
- 5.52 Where properties are metered, the charges will be based on usage for each property and proposed tariffs are detailed in the table below.

**Table 5 – Proposed Metered Tariffs with effect from 7th April 2025 (2025/26)**

<b>Metered blocks (same tariff applies to all sites)</b>	<b>Current Tariff 2024/25</b>	<b>Proposed Tariff 2025/26</b>	<b>Increase / Decrease</b>	
Weekly standing charge (£/wk)	£3.65	£7.44	£3.79	104%
Price per unit of heat (pence/kWh)	7.90p	5.09p	-2.81p	-36%

### **Rent Consultation**

- 5.53 There is no requirement for tenant consultation on existing rents and service charge increases (but there is a duty to notify tenants of such increases once a decision has been made). Haringey Council's rents are set in accordance with government rent standard and no new charges are being introduced for the tenants' service charges. Tenants must be given at least four weeks' notice before the new rents and service charges for 2025/26 start on 7th April 2025.

The Council undertook planned engagement with tenants and leaseholders on this HRA Business Plan using the established tenant and leaseholder engagement channels. Feedback from the engagement have been considered and this engagement is now built into the HRA annual budget setting process.

### **HRA Revenue Expenditure**

- 5.54 Significant items of revenue expenditure in the HRA include repairs costs (£38.9m), housing management costs (£32.9m), capital financing charges (£25.6m) and depreciation (£22.8m). These four items constitute approximately 82% (£120.2m) of the total expected HRA expenditure (£145.8m) in 2025/26.
- 5.55 The proposed spend on repairs to the housing stock presents a significant strain on the HRA. The increase in the cost of repairs shows the Council's commitment to providing a good, timely, repairs service, in line with the new responsive repairs policy agreed by Cabinet in October 2024.
- 5.56 The cost of repairs is significant and comes following a failure to sufficiently invest in council housing over a number of years. It is expected that as investment in homes increases in the coming years, as described below, the number of repairs and therefore the cost of repairs will come down.
- 5.57 Additionally, the cost of repairs includes the cost of bringing void properties back into use – in other words, when a home is vacated and ready to be relet, works are carried out to bring the home up to the required standard. When new homes are delivered through the delivery programme, they are often let in the first instance to existing tenants through the Neighbourhood Moves Scheme. Although these homes are offered in the first instance to tenants who are freeing up a large home and are downsizing to their new home (and therefore allowing larger family homes to be let to households who need these) and then to overcrowded households; households who have no housing need are also allowed to move to new homes through the Neighbourhood Moves Scheme. This means that void costs are incurred without meeting housing need. Amending the Neighbourhood Moves Scheme could therefore lead to reduced void costs. Any change to the Neighbourhood Moves Scheme would need to be implemented through an amended Housing Allocations Policy.

- 5.58 The management cost is also significant and is necessary to ensure that tenants and leaseholders are provided with a good quality service from the council. This plan makes provision for the Council to increase the number of housing officers to ensure that tenants are provided with the necessary support and advice.
- 5.59 The capital financing charge is the interest on HRA loans and internal funding and is budgeted at slightly lower level compared to 2024/25 due to the impact of assumed level of upfront grant anticipated in 2025/26.
- 5.60 Depreciation is a cash charge to the HRA to reflect the need to finance the replacement of components within HRA homes over time. The depreciation charges to the HRA are transferred into the Major Repairs Reserve (MRR). The Major Repairs Reserve is used to build up capital sums that can be used to finance the capital programme.
- 5.61 The proposed HRA capital programme supports the delivery of over £3.1bn investment in the Council's existing stock over the next 30 years, and the delivery of over 3,000 new council homes by March 2031.
- 5.62 There are of course risks such as the impact of the current inflation and interest rate rises on collection of rent, capacity to build, and overall sustainability of the HRA. However, these risks have been factored into this iteration of the HRA budget/Business Plan. The forecast revenue contribution to capital outlay (RCCO) is currently below the set minimum of £8m in the first two years of the proposed MTF period (2025/26-2029/30).
- 5.63 Beyond year two the proposed plan forecast RCCO is above £8m year on year. It should be noted that the financial plan recognises the management of risks in these periods via the use of working balance which currently is projected at £20m by March 2025.

**Proposed HRA Business Plan (2025/26-2029/30)**

- 5.64 This report sets out the proposed HRA 5 years Budget/Business Plan in Table 6 below. It accommodates the scale of development presently assumed within the business and financial planning in terms of its impact of the future years HRA revenue position. It also takes into consideration the current inflation and interest rates and its impact in next year's rent charges. The draft HRA budget for 2025/26 to 2029/30 is as shown below in Table 6. The subsequent 5 years depicts an improvement in the HRA financial position as shown in Table 6.1.



**Table 6.1: Proposed HRA Revenue budget (2030/31-2034/25)**

<b>Housing Revenue Account (HRA)</b>	<b>Year 6</b>	<b>Year 7</b>	<b>Year 8</b>	<b>Year 9</b>	<b>Year 10</b>	<b>Total</b>
<b>Income &amp; Expenditure</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>	<b>2034-35</b>	<b>5 Years</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Income</b>						
Dwellings Rent Income	(166,758)	(176,922)	(186,843)	(195,530)	(205,039)	<b>(931,092)</b>
Void Loss	1,547	1,634	1,718	1,789	1,869	<b>8,557</b>
Hostel Rent Income	(2,689)	(2,764)	(2,842)	(2,921)	(3,003)	<b>(14,219)</b>
Service Charge Income	(21,192)	(22,058)	(22,842)	(23,455)	(24,163)	<b>(113,710)</b>
Leaseholder Income	(12,194)	(12,487)	(12,787)	(13,094)	(13,409)	<b>(63,971)</b>
Other Income (Garages /Aerials/Interest)	(2,433)	(2,482)	(2,532)	(2,582)	(2,634)	<b>(12,663)</b>
<b>Total Income</b>	<b>(203,719)</b>	<b>(215,079)</b>	<b>(226,128)</b>	<b>(235,793)</b>	<b>(246,379)</b>	<b>(1,127,098)</b>
<b>Expenditure</b>						
Repairs	34,721	35,416	36,124	36,847	37,584	<b>180,692</b>
Housing Management	34,845	35,504	36,176	36,862	37,562	<b>180,949</b>
Estates Costs (Managed)	16,047	16,368	16,695	17,029	17,369	<b>83,508</b>
Provision for Bad Debts (Tenants)	1,616	1,706	1,794	1,870	1,954	<b>8,940</b>
Provision for Bad Debts (Leaseholders)	293	300	307	314	322	<b>1,536</b>
Other Costs (GF Services)	4,053	4,134	4,216	4,301	4,387	<b>21,090</b>
Other Costs (Property/Insurance)	5,251	5,356	5,463	5,573	5,684	<b>27,327</b>
Capital Financing Costs	67,118	71,861	75,276	78,292	79,792	<b>372,339</b>
Contribution to Major Repairs (Depreciation)	28,732	29,903	30,967	31,806	32,761	<b>154,169</b>
<b>Revenue Contributions to Capital</b>	<b>11,044</b>	<b>14,531</b>	<b>19,109</b>	<b>22,899</b>	<b>28,964</b>	<b>96,547</b>
<b>Total Expenditure</b>	<b>203,719</b>	<b>215,079</b>	<b>226,128</b>	<b>235,793</b>	<b>246,379</b>	<b>1,127,098</b>
<b>HRA (Surplus) / Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Proposed HRA 5 Years Capital Programme (2025/26 – 2029/30)**

- 5.65 The HRA has a significant capital investment programme. This programme can be divided into two main strands: investment in existing housing stock and investment in delivering and acquiring new housing into the HRA.
- 5.66 Both strands are essential to ensure that all residents are living in good quality, safe, secure housing. They are also essential to ensuring the long-term financial sustainability of the HRA. Investing in the Council's housing now means that in the longer term the cost of repairs and disrepair is minimised. Establishing a holistic programme of planned investment helps us to ensure that these works provide value for money and the programme ensures the long-term safety of our homes, and their sustainability.
- 5.67 Investing in new housing – whether that is through the direct delivery of newly built housing, the acquisition of newly built housing or the acquisition of existing homes, generally used to provide accommodation for homeless households, supports the long-term sustainability of the HRA by growing the revenue base through increased rental income.

5.68 The HRA Business Plan is geared towards maximising the use of other available resources and use of borrowing as last resort, while maintaining a working balance of £20m. The capital programme funding is through a mix of grant funding, S106 monies, revenue contributions and prudential borrowing. The total capital investment in 2025/26 is expected to be £333.8m, fully funded from grants, the Major Repairs Reserve, revenue contributions, RTB retained capital receipts, leaseholder contributions and borrowing. Details are set out in Table 7 for forecast capital spend between 2025/26 to 2029/30.

**Table 7 – Proposed HRA 5 Year Capital Programme (2025/26 – 2029/30)**

Housing Revenue Account (HRA)	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Investment & Financing	2025-26	2026-27	2027-28	2028-29	2029-30	5 Years
	£'000	£'000	£'000	£'000	£'000	£'000
<b>Capital Investment</b>						
Major Works (Haringey Standard)	62,550	70,164	75,850	75,769	80,510	<b>364,843</b>
Fire Safety Works	8,041	8,366	7,460	5,631	5,743	<b>35,241</b>
Broadwater Farm Works	19,713	17,575	16,975	16,975	16,974	<b>88,212</b>
<b>Total Existing Stock Investment</b>	<b>90,304</b>	<b>96,105</b>	<b>100,285</b>	<b>98,375</b>	<b>103,227</b>	<b>488,296</b>
New Homes Build Programme	99,689	102,970	116,335	128,069	91,573	<b>538,636</b>
New Homes Acquisitions	42,007	36,801	18,683	2,432	263	<b>100,185</b>
TA Acquisitions	101,767	42,414	43,686	44,997	46,346	<b>279,210</b>
<b>Total Capital Investment</b>	<b>333,768</b>	<b>278,291</b>	<b>278,991</b>	<b>273,873</b>	<b>241,412</b>	<b>1,406,335</b>
<b>Capital Investment Financing</b>						
Grants (GLA)	164,815	32,328	37,165	8,643	12,221	<b>255,172</b>
Major Repairs Reserve	22,754	23,885	25,302	26,400	27,530	<b>125,871</b>
Revenue Contributions	0	4,053	10,692	8,639	9,319	<b>32,703</b>
RTB Capital Receipts	11,335	17,202	18,488	18,270	18,844	<b>84,139</b>
Leaseholder Contributions to Major Works	7,144	6,965	7,022	6,936	6,965	<b>35,032</b>
Market Sales Receipts	0	7,000	1,482	0	0	<b>8,482</b>
<b>Borrowing</b>	<b>127,720</b>	<b>186,858</b>	<b>178,840</b>	<b>204,985</b>	<b>166,533</b>	<b>864,936</b>
<b>Total Capital Financing</b>	<b>333,768</b>	<b>278,291</b>	<b>278,991</b>	<b>273,873</b>	<b>241,412</b>	<b>1,406,335</b>

5.69 The projected HRA capital programme budget over the subsequent 5 years is as shown in Table 7.1 below.

**Table 7.1: Projected HRA Capital Programme (2030/31- 2034/35)**

Housing Revenue Account (HRA)	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Investment & Financing	2030-31	2031-32	2032-33	2033-34	2034-35	5 Years
	£'000	£'000	£'000	£'000	£'000	£'000
<b>Capital Investment</b>						
Major Works (Haringey Standard)	78,954	62,604	58,733	59,884	48,388	<b>308,563</b>
Fire Safety Works	1,172	1,195	1,219	1,243	1,243	<b>6,072</b>
Broadwater Farm Works	16,725	16,725	0	0	0	<b>33,450</b>
<b>Total Existing Stock Investment</b>	<b>96,851</b>	<b>80,524</b>	<b>59,952</b>	<b>61,127</b>	<b>49,631</b>	<b>348,085</b>
New Homes Build Programme	67,747	65,085	71,407	78,112	36,033	<b>318,384</b>
New Homes Acquisitions	0	178	2,710	2,892	731	<b>6,511</b>
TA Acquisitions	47,737	49,169	50,644	52,163	0	<b>199,713</b>
<b>Total Capital Investment</b>	<b>212,333</b>	<b>194,956</b>	<b>184,713</b>	<b>194,295</b>	<b>86,396</b>	<b>872,693</b>
<b>Capital Investment Financing</b>						
Grants (GLA)	6,450	19,305	18,680	14,125	6,820	<b>65,380</b>
Major Repairs Reserve	28,732	29,903	30,967	31,806	32,761	<b>154,169</b>
Revenue Contributions	11,043	14,533	19,109	22,901	13,596	<b>81,182</b>
RTB Capital Receipts	19,438	20,050	20,680	21,331	512	<b>82,011</b>
Leaseholder Contributions to Major Works	6,567	5,578	4,934	4,652	4,171	<b>25,902</b>
Market Sales Receipts	0	25,183	26,246	27,363	28,536	<b>107,328</b>
<b>Borrowing</b>	<b>140,103</b>	<b>80,404</b>	<b>64,097</b>	<b>72,117</b>	<b>0</b>	<b>356,721</b>
<b>Total Capital Financing</b>	<b>212,333</b>	<b>194,956</b>	<b>184,713</b>	<b>194,295</b>	<b>86,396</b>	<b>872,693</b>

5.70 The Council continues to project an ambitious HRA capital programme both in terms of investing in its existing stock and new build. The financial sustainability of this is reflected in the forecast revenue position as set out in Tables 6 and 6.1.

5.71 This Business Plan presents reprofiled costs in major works, carbon reduction and fire safety budgets – to meet current regulatory requirements (Building Safety & Fire Safety legislation) and reach 100% Decent Homes standard, following self-referral.

#### Investment in our existing stock

5.72 The existing stock investment programme has been prioritised to achieve the following targets:

- Ensuring that 100% of homes meet the Government's Decent Homes Standard by the end of 2028, as agreed with the regulator of social housing, and to ensure all homes continue to meet the decency standard thereafter.
- Ensuring the Council's housing stock meets all regulatory and statutory obligations including those of the Building Safety and Fire Safety acts.
- Improving the energy performance of homes to minimise the impact of rising energy costs for tenants and to reduce carbon emissions.

- 5.73 A full stock condition survey was completed in 2024 and information was collected for 74% of the Council's properties. This ensures that the Council has the information needed to effectively plan for the required investment across the medium term.
- 5.74 The council is procuring four geographically based, long-term partnering contracts which will provide the Council with the capacity and capability required to deliver around £570m of the overall planned investment in homes over the next 10 years. These contracts will be mobilised and will start on site in 2025/26.

## Major Works & Decent Homes Works

- 5.75 The Council estimate that £110m will need to be invested by the end of 2028 in order to achieve the Council's target of ensuring all homes meet the decent homes standard by 2028. This will pay for new kitchens and bathrooms, improvements to heating and electrical systems and roof, window and door replacements.
- 5.76 Over the first 5 years of the programme, the Council will also be prioritising high-rise buildings to carry out building safety works and works to communal mechanical and electrical systems alongside decent homes improvements.

## Carbon Reduction Works

- 5.77 The Council will be improving the energy performance of homes in order to reduce carbon emissions and minimise the effects of rising energy bills on tenants. The Council will be taking a fabric first approach by investing in improvements to windows, doors and wall and roof insulation. Where possible, works will be aligned with other major works programmes and comply with PAS2035/2030 standards.
- 5.78 Over the next 3 years, the Council will be delivering a retrofit programme to up to 289 properties, including 217 on the Coldfall Estate in Muswell Hill. This will deliver £10m of investment which is being part funded by a Social Housing Decarbonisation Fund Grant of £1.7m. The measures being installed include energy efficient windows and doors; loft/roof insulation; external wall insulation and ventilation.

## Fire Safety Works

- 5.79 The proposed budget/Business Plan is to ensure that all housing stock continues to meet changing statutory requirements. The budget was refreshed in the last year and additional investment of £2m was added over the planning period to ensure that the requirement of the recent Fire Safety (England) Regulations 2022 are met. The programme includes front entrance door replacements, window infill panel replacements, Automatic Fire Detection (AFD) to street properties, automatic Fire detection and compartmentation works to timber clad buildings, Intrusive Fire Risk Assessments (FRA) and follow up works.

## New Homes

- 5.80 Haringey has a significant housing delivery programme, with the ambition to deliver 3,000 Council homes by 2031. By the end of 2024, just under 700 households will have moved into newly built council homes as part of the programme.
- 5.81 Haringey's programme is supplemented by significant grant subsidy from the Greater London Authority (GLA). The anticipated capital spend to 2030 allows the Council to deliver 3,000 Council homes at approximately £594m, of which around £150m is grant subsidy.

- 5.82 The programme is a mix of homes that are being directly delivered by Haringey, and homes that have been acquired by the Council.
- 5.83 This financial plan continues to provide for financial resources to meet the Council's commitment to the delivery of high-quality Council homes. This is an integral part of the Council's core HRA business, with a delivery programme that is viable in the long term.
- 5.84 Over the past five years, the Council has established a housing delivery programme that is committed to delivering 3,000 new council homes for council rent by 2031. The programme has been reprofiled to still deliver the 3,000 homes by 2031, while reducing capital expenditure by 14%. Over 2,000 homes have started on site or completed.
- 5.85 The new homes are designed through an iterative process of consultation and engagement with Members, planners, and the community.
- 5.86 Clear, explicit design principles mean that these homes will have the highest standards of design quality – so that homes are beautiful, but also safe, comfortable, and accessible. They will also be easy and affordable to look after for the Council and for the tenant.
- 5.87 Climate change, carbon management, and sustainability is integral to the design of the Council's new generation of Council homes with the Council targeting zero-carbon and Passivhaus on every development.
- 5.88 More than 10% of new homes are fully wheelchair accessible, with a target of 20%. Through the Bespoke Homes programme the Council are actively identifying households on the housing register with specific accessibility needs in order to ensure that new homes are designed for them. Additionally, 10% of the programme will be delivered as supported housing for people who need additional support to live independently. It is expected that these supported housing units will also lead to General Fund savings in the future.
- 5.89 The need for genuinely affordable homes in Haringey, as it is across the country is urgent. More than 12,500 households are currently on the Council's housing register.
- 5.90 Some housing delivery schemes that are providing a significant number of new council homes for the borough, or are providing much needed supported housing are listed below:
- Walter Tull House - 131 new council homes and a new health centre
  - Hale Wharf - 191 new council homes
  - Ashley Road Depot - 272 new council homes
  - Barbara Hucklesbury - 14 new council homes in partnership with a supported housing provider to provide support for survivors of domestic abuse under the GLA DASHA Programme
  - Mallard Place - 150 new council homes
  - Sir Frederick Messer - 66 new council homes
  - St. Ann's - 131 new council homes including a specialist supported housing building
  - Mecca Bingo - 78 new council homes as part of a larger multi-tenure scheme including student housing, commercial space and a pocket park
  - High Road West – 546 new council homes as part of a significant new scheme
  - Selby – 206 new council homes as part of a significant new scheme

#### Broadwater Farm Improvement Works and New Build Programme

- 5.91 The Broadwater Farm (BWF) improvement aims to regenerate the whole estate with £250m of planned investment which will deliver nearly 300 new homes, will retrofit more than 800

existing homes and will make improvements to the public realm and facilities. This is part of the Council's broader Housing Delivery Programme and will make a significant contribution to the Council's overall new council housing target.

- 5.92 The programme will support social value and placemaking. The Social Value commitments made by contractors will deliver measurable and impactful training, employment and social opportunities.
- 5.93 New housing, retail units, a health centre and enterprise units will be delivered, alongside major public realm improvements. In terms of improvements to existing homes and blocks, this will include fire door replacements, decorations to communal areas, new flooring, structural water-proofing, improved energy performance, and accessibility works

#### Existing Homes Acquisitions – Temporary Accommodation (TA)

- 5.94 The Council's TA acquisition programme is based on the purchase of homes and subsequent leasing to the Haringey Community Benefit Society (HCBS) to provide housing to households in housing need nominated to it by Haringey Council. This scheme will generate adequate rental income to cover the cost of capital and associated cost. There is also a General Fund (GF) saving generated by the provision of homes to homeless households in the HRA via reduction in the use of privately-owned temporary accommodation in GF. This plan recognises the proposal for an additional 200 homes as part of the temporary accommodation reduction plan. These will be funded by government grant, General fund capital contribution and borrowing in the HRA.

### **6 Contribution to the Corporate Delivery Plan 2024-2026 High level Strategic outcomes**

- 7.1 This report sets out the Council's commitment to 'creating homes for the future'

### **7 Carbon and Climate Change**

- 8.1 This report contributes to the Council's commitment of 'responding to the climate emergency' and details are contained throughout the report.

### **9. Statutory Officers comments (Director of Finance, Procurement, Head of Legal and Governance, Equalities**

#### **Finance**

- 9.1 As the Budget/MTFS report is primarily financial in its nature, comments of the Chief Financial Officer are contained throughout the report.
- 9.2 The formal Section 151 Officer assessment of the robustness of the HRA's budget, including adequacy of reserves to mitigate against future risks will be made as part of the budget report to Cabinet in February 2025.

#### **Procurement**

- 9.2 Procurement notes the contents of the report.

#### **Assistant Director of Legal & Governance**

- 9.3 The Assistant Director of Legal & Governance has been consulted in the content of this report. The Council has a duty to keep a HRA under section 74 of the Local Government and Housing

Act 1989, the keeping of which must be in accordance with Schedule 4 of that Act. Under Schedule 15 of the Localism Act 2011, local authorities were required to be self-financing in relation to their housing stock, financing their housing stock from their own rents. This report is for noting pending a further report in February 2025 and does not at this stage raise any legal issues.

## **Equality**

- 9.4 The Council has a public sector equality duty under the Equality Act (2010) to have due regard to:
- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act;
  - Advance equality of opportunity between people who share those protected characteristics and people who do not;
  - Foster good relations between people who share those characteristics and people who do not.
- 9.5 The three parts of the duty apply to the following protected characteristics: age, disability, gender reassignment, pregnancy/maternity, race, religion/faith, sex and sexual orientation. Marriage and civil partnership status apply to the first part of the duty.
- 9.6 Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.
- 9.7 This report details the draft medium term financial strategy for the HRA. Cabinet is asked to approve the business plan. This decision is needed to ensure that the Council has a sustainable HRA. A sustainable HRA means that the council as a landlord can provide services to council tenants and leaseholders, and can invest in their homes, and in new homes for future tenants and leaseholders.
- 9.8 Ensuring a sustainable HRA benefits two groups in particular. The first group is our existing council tenants and leaseholders, since they live in homes owned and managed by the council. The second group is households on the council's housing register, in particular those in bands A and B, since they stand to benefit from new council homes brought forward in the borough.
- 9.9 Haringey Council's tenant population shows the following characteristics compared to the wider borough population:
- a significantly higher proportion of young people (under 24) and older people (over 50).
  - a significantly higher proportion of individuals who have a disability under the Equalities Act.
  - a slightly higher proportion of individuals who report their gender identity as different from sex registered at birth.
  - a significantly lower proportion of individuals who are married or in a registered civil partnership.
  - a significantly higher proportion of individuals who identify as Muslim, and slightly higher proportion of individual who identify as Christian, Buddhist or another religion. This is countered by a significantly lower proportion of tenants who don't associate with any religion or identify as Jewish, Hindu or Sikh.
  - a significantly higher proportion of female individuals.
  - a significantly lower proportion of individuals who report their sexual identity as something other than Straight or Heterosexual

- 9.10 Building new council homes benefits existing council tenants in housing need, and households currently living in temporary accommodation. Data held by the council suggests that women, young people, and people who are BAME are over-represented among those living in temporary accommodation. Furthermore, individuals with these protected characteristics, as well as those who identify as LGBTQ+ and disabled people are known to be vulnerable to homelessness.
- 9.11 As such, it is reasonable to anticipate a positive impact on residents with these protected characteristics.

**10 Use of Appendices**

10.1 None

**11 Background papers**

11.1 None





Report for: Overview & Scrutiny Committee 30 January 2025

Title: Draft 2025/26 Budget and 2025/2030 Medium Term Financial Strategy Report

Report authorised by: Taryn Eves, Director of Finance

Lead Officer: Frances Palopoli - Head of Corporate Financial Strategy & Monitoring

Ward(s) affected: All

Report for Key/  
Non Key Decision:

**1. Describe the issue under consideration**

1.1. This report sets out details of the proposed General Fund (GF) Budget for 2025/26; the Medium-Term Financial Strategy (MTFS) 2025/30, as well as the capital programme. It also includes the proposed dedicated school's budgets for 2025/26. The proposed budget and capital programme for the Housing Revenue Account (HRA) is included as a separate agenda item.

1.2. The proposed budget and capital programme is set within the context of the Corporate Delivery Plan (CDP) which covers the activity the Council will focus on delivering during the second half of the cycle between April 2024 and April 2026, before the local elections that are set to take place in May 2026. The Corporate Delivery Plan outlines the Council's strategic objectives, priorities, and initiatives aimed at creating a fairer, greener borough.

1.3. The plan is set out in eight themes:

- Resident experience and enabling success
- Responding to the climate emergency
- Children and young people
- Adults, health and welfare
- Homes for the future
- Safer Haringey
- Culturally rich borough
- Place and economy

These themes demonstrate how the Council is focussed on working collaboratively, in line with the Haringey Deal, with residents, businesses and partners to tackle the biggest issues affecting communities.

1.4. Despite the significant financial challenges, vital services will continue, and the Council is focusing on doing more for less and putting values into action to deliver for residents. Within a smaller financial envelope, it is prioritising services

to protect those in most need while also continuing to deliver services that are valued by all residents.

### **General Fund Revenue Budget**

- 1.5. In 2025/26, the Council is expected to spend in total £974m (net revenue and capital budgets) on services for the 294,000 residents within the borough. Of this, £494m is on general services and £480m on supporting over 20,000 households in Council housing. The latter is covered in detail in the Housing Revenue Account Business Plan which is a separate report on the agenda. The remainder of this report provides details of the £494m of spend on general services, of which £351m is spent on the day to day running of services and £143m on longer term capital investment. To enable this spending, the Council will need to increase Council Tax by the maximum allowable amount of 4.99% and seek special permission from Government to allow the Council to use capital receipts and borrowing (referred to as Exceptional Financial Support) of £37m for its day to day running costs and supporting the borough's most vulnerable residents.
- 1.6. The reliance on exceptional Government support is not sustainable and must be considered a short-term solution if it is agreed at the end of February. The Council continues to explore ways to improve its efficiency and maximise value for money to reduce costs and increase income which in turn can be used to fund vital services.
- 1.7. The last report, published on 12 November 2024 provided full details of the Council's budget pressures going into 2025/26, particularly within social care, and temporary accommodation and supporting those with education health and social care plans. This resulted in £39.6m of additional budget that would be needed compared to that reported in March 2024. Further budget was also built in for corporate pressures, notably for an increase in the council's corporate contingency from £7m to £10m which was felt prudent given the sizeable savings programme to be delivered and on-going extremely challenging financial landscape. A further update is provided in Section 9 of this report which shows additional budget totalling £84m will now be needed to manage services and risks.
- 1.8. The same report in November, included proposed new savings of £18.8m on top of the existing savings of £8.6m for 2025/26.
- 1.9. The external budget consultation on the draft budget proposals published in November ran from 28 November to 6 January and the specific responses and general feedback received are summarised in App 5. Cabinet will consider these responses in preparing the final budget on 11 February 2025.
- 1.10. Since this date, further work has continued to develop the draft budget. On 28 November 2024, Government published the Local Government Finance Policy Statement and on 18 December 2024 the provisional local government finance settlement. The later showed a 6.3% increase in core spending power for Haringey, which is higher than the London average of 4.9%. 'Core Spending Power (CSP)' is a headline figure used by government to represent the key revenue resources available to local authorities but includes an estimate of

council tax (assuming the maximum increase and an estimated taxbase) and business rates (assuming authorities collect at their baseline level) income.

- 1.11. The provisional settlement announced £12.5m additional grant funding compared to what had been assumed in financial plans. Most of the increase was directed to addressing social care pressures (£6.2m) and homelessness prevention (£2.9m). Haringey will benefit from a new Recovery Grant that has been introduced, receiving £5.4m which has been allocated based on the borough's level of deprivation and relative ability to raise council tax. At the same time, the Council's allocation for Extended Producer Responsibility was announced at £2.9m - a total of £15.4m of additional funding.
- 1.12. Whilst Haringey benefited from the allocations at a regional level the relative shift in resources to the northern counties is noticeable. Full details of provisional allocations of Government funding are set out in Section 8.
- 1.13. Due to the size of the budget gap still to be bridged before a balanced budget could be set for next year, the Council commissioned a time-limited external review in the period leading to the publication of this report. This took the form of scrutiny of existing budgets to identify additional opportunities to reduce spend or increase income and to test the robustness of the existing savings programme. This work has been focussed on identifying immediate changes that will support the budget for 2025/26 but also in reducing the overspend position in the current year. It has included looking at all options to achieve best value for money and outcomes for residents and maximising income opportunities, including the best use of physical assets.
- 1.14. The outcome of this intensive piece of work has led to the identification of £3.3m of new budget reduction proposals to date. These will be reviewed by the Overview & Scrutiny Committee on 30 January 2025 and their recommendations reviewed by Cabinet on 11 February 2025 before the final budget is recommended to Council on 3 March 2025.
- 1.15. In 2025/26, the Council Tax base across the borough is forecast to increase by 0.85% with an assumed collection rate of 95.75% and this has been assumed within the proposed budget for this report together with a 4.99% Council Tax increase.
- 1.16. The proposed budget for 2025/26 has been set based on the latest available information and assumptions but there are a number of inherent risks and uncertainties on service pressures, such as prevailing economic conditions, and the delivery of the total budget reductions of £30.4m and demand pressures outstripping those that have been assumed. Details are set out in Section 8, along with the Council's approach to risk management. The cumulative impact of funding austerity since 2020/11, increasing demand and more latterly, inflation, has reduced available reserve balances to an extremely low level and therefore any use of reserves to balance the budget for 2025/26 is no longer a viable option.
- 1.17. Therefore, despite, £30.4m of proposed budget reductions, the Council is not in a position to set a robust balanced budget for 2025/26 and as part of its contingency planning, on 13 December 2024, submitted an application to the

Ministry of Housing, Communities and Local Government (MHCLG) for Exceptional Financial Support (EFS). The proposed budget for 2025/26 assumes £37m of financial support will be required. The outcome of the Council's application will not be known until the end of February 2025 after the final Local Government Finance Settlement 2025/26 is published.

- 1.18. It is the Section 151's view that any use of EFS must be a last resort and therefore, although the proposed budget for 2025/26 will be set based on this level of financial support from Government, the Council will continue to take the immediate actions to reduce spend and increase income so to reduce the final level of support that is needed to be drawn down and any reliance in future years. Further details are set out in Section 8 and in the Section 151's Section 25 Statement in Section 13.
- 1.19. Therefore, in summary, during 2025/26, the Council is expected to spend £351m (net) on day to day revenue services, an increase from £302m in 2024/25 and £143m through capital investment on regeneration, housing, schools, roads, the environment and the Council's operational and commercial estates. Full details are set out in Section 8 and Appendices 1 and 4.
- 1.20. The five-year forecast of reserve balances is set out in Section 9 (Table 11) and includes details of all known commitments. It shows that reserves allocated for risks and uncertainties will reduce to £0m by March 2026. As highlighted, any use of reserves for balancing the budget is not sustainable and replenishment of reserves for managing risks and uncertainties will commence from 2026/27.
- 1.21. The remainder of this budget report is largely focussed on the budget for 2025/26, but it is set within the context of the medium term over the next five years. A balanced budget is proposed for 2025/26 but there remains an estimated budget gap of £124m between 2026/27 and 2029/30. Further details are set out in Section 10. Before the end of the current financial year, work will start on developing a longer-term approach to balancing the budget. Efficiencies will continue to be explored but it will also require a deeper, structural and a cross organisation approach that considers how services are provided and prioritised within the Council's limited financial resources, using the Corporate Delivery Plan as the foundations to these discussions.
- 1.22. Government has published their consultation on funding reforms from 2026/27 onwards and through the Council's response to the consultation, there will be a need to use data and evidence to make the case to Government that they must recognise the demand pressures facing the Council. There will be proactive engagement in all planned consultations on a refreshed funding allocation methodology. It is unlikely this will provide the full solution to the Council's longer term financial sustainability but together with a longer term approach to financial planning, an expectation to re-build reserve balances to a more sustainable level for managing risk, the transformation and re-design of services to ensure every pound spent is offering good value for money, it is expected to improve the financial sustainability of the Council and protect key services.

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### Dedicated Schools Budget

- 1.23. On 28 November 2024, the national figures for 2025/26 schools' budgets were announced. Overall, Haringey's National Funding Formula (NFF) allocation for 2025/26 is an increase of 7.2%. This is based on the December 2024 published allocations, with the final school finance settlement confirmed usually in July 2025 for the updated Early Years Block census. Full details are set out in Section 15.

### **Capital Strategy and Capital Programme**

- 1.24. The Capital Strategy is set out in Appendix 8 and is presented alongside the budget report for approval by the Full Council. It sets out a high-level, long term overview of how capital expenditure and capital financing activity contribute to the Council's key priorities in the Borough Plan and Corporate Delivery Plan. It includes the full details of the proposed five-year capital programme which will see £143m of capital expenditure in 2025/26 and £617m across the five year period of 2025/26 to 2029/30.
- 1.25. The Council's ability to prudentially borrow to fund capital schemes is limited by the budgetary pressures the Council continues to face. The financing costs of delivering the capital programme in 2025/26 is expected to be £37.7m (£19.2m interest and £18.5m MRP) and has been reflected within the 2025/26 revenue proposed budget within this report.
- 1.26. The Capital Strategy includes the Council's Flexible use of Capital Receipts Strategy which, as confirmed in the Government's policy statement published on 28 November 2024, has been extended to 2030 to allow local authorities to fund the revenue costs of projects that result in ongoing cost savings or improved efficiency. It has also removed the restriction with respect to redundancy costs. The Capital Strategy includes details of the proposed use of capital receipts in 2025/26 of which a proportion will be for investment into transformation on an invest to save basis. The remaining balance of receipts is assumed as a funding source of the Exceptional Financial Support that has been applied for by Government.

### **Treasury Management Strategy Statement**

- 1.27. Treasury management and prudential borrowing are integral to the consideration of the Council's revenue budget. The Treasury Management Strategy Statement (TMSS) 2025/26 was considered by Overview and Scrutiny Committee on 20 January and by Audit Committee on 27 January 2025 before the final TMSS will be presented to Council on 3 March 2025 for approval. It sets out the Council's approach to Treasury Management activity.

### **Conclusion**

- 1.28. In summary, this report presents the Council's draft General Fund revenue and capital 2025/26 budget and current medium-term financial position for 2025 to 2030.
- 1.29. The only items not confirmed at this stage are:

- Final 2025/26 Local Government Finance Settlement announcement (expected mid-February) and any other late grant notifications from government departments;
- Notification of final levy sums. These are not expected to be significantly different to the sums already assumed within the proposed budget; and
- Confirmation of the Greater London Authority (GLA) council tax element which will be confirmed on 25 February 2025.

1.30. The unknowns are not expected to have material implications for the 2025/26 proposed budget presented in this report, but any changes will be highlighted and addressed in the final budget report presented to Full Council on 3 March 2025.

## 2. Recommendations

2.1 The Overview and Scrutiny Committee are recommended to:

2.1.1 Note that the Council is not in a position to set a robust balanced budget for 2025/26 without an assumed £37m Exceptional Financial Support (EFS).

2.1.2 Note that any use of EFS must be a last resort and therefore, although the proposed budget for 2025/26 will be set based on this level of financial support from Government, the Council will continue to take the immediate actions to reduce spend and increase income so to reduce the final level of support that is needed to be drawn down and any reliance in future years.

2.1.3 Note that work undertaken since the publication of the 11 November 2024 draft 2025/26 Budget report has resulted in the identification of £3.3m of new budget reduction proposals. These are Housing Demand and Adult Social Care related, and the details can be found in Appendix 3 and also set out in Section 3 below.

## 3.0 New Budget reduction proposals

### 3.1 Housing Demand

Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
More Cost-Effective Sources of Temporary Accommodation (TA)- The delivery of this saving is through the combination of a number of initiatives to reduce the overall cost of homes secured for temporary accommodation and to increase the amount of Local Housing Allowance recouped by the Council. Key initiatives to reduce our reliance on expensive nightly-paid accommodation include entering into longer term leases for properties; delivering a housing acquisition programme of 250 homes per annum and modernising the Council's rent setting policy	(2,600)	(2,600)	(1,300)	

for TA to ensure the Council is maximising the amount that it is legally entitled to recoup within housing benefit rules.				
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### 3.2 Adult Social Care

Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
Developing Community Support model - Building on Locality model and in collaboration with NHS, Housing, Public Health, voluntary and community sector, review and refresh our focus on prevention and early intervention, supporting residents to access community services which can best meet their needs and reduce demand on statutory services. This will also include a review the Adult Social Care's 'front door' to include information advice as to eligibility, how residents access the Service, progress from contact to assessment and then to receiving and reviewing support – at each stage of the residents' journey, reviewing how a digital response can inform improved demand management, more timely responses, reduce administrative burdens on staff and inform cost reductions.	(181)	(550)	(250)	(250)
Review of the Council's Reablement model to ensure that it is consistently focused on maintaining independence and supports safe and well-planned hospital discharge for a wide range of our residents.	(100)	(250)		
Supported Living Contract - Releasing efficiencies through a new contract model for Supported Living that moves away from spot purchasing through a 'Dynamic Purchasing System' and onto a framework with agreed pricing and uplifts.	(400)	(600)		
<b>TOTAL</b>	<b>(681)</b>	<b>(1,400)</b>	<b>(250)</b>	<b>(250)</b>

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**Decision cover page**

**Report Title:** Draft 2025/26 Budget and 2025/2030 Medium Term Financial Strategy Report

**Date of Decision:** 11 February 2025

**Report Author:** Taryn Eves, Director of Finance (Section 151 Officer)

**Contact No:**

Council Leadership Team Lead (and date report agreed):

Report Title	
<b>*Legal Comments Provided by:</b>	Fiona Alderman
<b>*Financial Comments Provided by:</b>	Taryn Eves
<b>*Equalities Comments Reviewed by:</b>	Jessica Russell
<b>*Procurement Comments Provided by:</b>	Peter Capp
<b>In the Background - This section of the report includes outlining consultation with partners/stakeholders, service users, residents more generally, business, other public bodies, interest groups, government, staff or statutory consultees. Please indicate if this has happened and who has been consulted. Also include how consideration has been given to the Haringey Deal and to hearing the voices that are too often overlooked</b>	
<b>Number of Appendices included –please check the report writing guidance on the template and consider can these be included as background documents if they do not refer to in the recommendations or need to be referred to agree the proposals.</b>	
<b>*Background documents</b> listed that are available for public inspection or web links exists? [These are the documents that have been relied upon to a material extent in the preparation of the report. Any background papers that are listed must be retained and accessible for public inspection for a period of 6 years. It is the responsibility of the report author to ensure this is done.]	
<b>Date considered by Cabinet Member</b>	

<p>Please note that if your report impacts or relates to two or more Cabinet portfolios, you will need to also arrange a further briefing meeting with the Cabinet members before submission of the report to Informal CAB.</p>	
<p><b>Dates considered by Officer Internal Boards</b> [This can include internal Cabinet and Officer Groups]</p>	
<p><b>Date considered by Council Leadership Team</b> Politically sensitive strategic key decisions would need to be considered by.] Please contact Ben Hunt on x1164 if you have any queries about which meeting your report should be considered at. Meetings table place on a Thursday morning</p>	
<p><b>Date considered by informal CAB</b> [Politically sensitive strategic key decisions would need consideration at CAB – Please contact Felicity Foley with any queries about Informal CAB.]</p>	
<p>Please consider if a wider briefing on this key decision is required at <b>Labour Group / Liberal Democrat Group meetings?</b> When?</p>	
<p>Is the decision compliant with the <b>Council's Budget and Policy Framework as</b> set out in Part Four Section E of the Constitution?</p>	

**Report for:** Cabinet 11 February 2025

**Item number:** To be added by the Committee Section

**Title:** Draft 2025-26 Budget and 2025-2030 Medium Term Financial Strategy Report

**Report authorised by :** Taryn Eves, Director of Finance

**Lead Officer:** Frances Palopoli, Head of Corporate Financial Strategy & Monitoring

**Ward(s) affected:** All

**Report for Key/  
Non Key Decision:** Key

**1. Describe the issue under consideration**

1.1. This report sets out details of the proposed General Fund (GF) Budget for 2025/26; the Medium-Term Financial Strategy (MTFS) 2025/30, as well as the capital programme. It also includes the proposed dedicated school's budgets for 2025/26. The proposed budget and capital programme for the Housing Revenue Account (HRA) is included as a separate agenda item.

1.2. The proposed budget and capital programme is set within the context of the Corporate Delivery Plan (CDP) which covers the activity the Council will focus on delivering during the second half of the cycle between April 2024 and April 2026, before the local elections that are set to take place in May 2026. The Corporate Delivery Plan outlines the Council's strategic objectives, priorities, and initiatives aimed at creating a fairer, greener borough.

1.3. The plan is set out in eight themes:

- Resident experience and enabling success
- Responding to the climate emergency
- Children and young people
- Adults, health and welfare
- Homes for the future
- Safer Haringey
- Culturally rich borough
- Place and economy

These themes demonstrate how the Council is focussed on working collaboratively, in line with the Haringey Deal, with residents, businesses and partners to tackle the biggest issues affecting communities.

- 1.4. Despite the significant financial challenges, vital services will continue, and the Council is focusing on doing more for less and putting values into action to deliver for residents. Within a smaller financial envelope, it is prioritising services to protect those in most need while also continuing to deliver services that are valued by all residents.

#### **General Fund Revenue Budget**

- 1.5. In 2025/26, the Council is expected to spend in total £974m (net revenue and capital budgets) on services for the 294,000 residents within the borough. Of this, £494m is on general services and £480m on supporting over 20,000 households in Council housing. The latter is covered in detail in the Housing Revenue Account Business Plan which is a separate report on the agenda. The remainder of this report provides details of the £494m of spend on general services, of which £351m is spent on the day to day running of services and £143m on longer term capital investment. To enable this spending, the Council will need to increase Council Tax by the maximum allowable amount of 4.99% and seek special permission from Government to allow the Council to use capital receipts and borrowing (referred to as Exceptional Financial Support) of £37m for its day to day running costs and supporting the borough's most vulnerable residents.
- 1.6. The reliance on exceptional Government support is not sustainable and must be considered a short-term solution if it is agreed at the end of February. The Council continues to explore ways to improve its efficiency and maximise value for money to reduce costs and increase income which in turn can be used to fund vital services.
- 1.7. The last report, published on 12 November 2024 provided full details of the Council's budget pressures going into 2025/26, particularly within social care, and temporary accommodation and supporting those with education health and social care plans. This resulted in £39.6m of additional budget that would be needed compared to that reported in March 2024. Further budget was also built in for corporate pressures, notably for an increase in the council's corporate contingency from £7m to £10m which was felt prudent given the sizeable savings programme to be delivered and on-going extremely challenging financial landscape. A further update is provided in Section 9 of this report which shows additional budget totalling £84m will now be needed to manage services and risks.
- 1.8. The same report in November, included proposed new savings of £18.8m on top of the existing savings of £8.6m for 2025/26.
- 1.9. The external budget consultation on the draft budget proposals published in November ran from 28 November to 6 January and the specific responses and general feedback received are summarised in App 5. Cabinet will consider these responses in preparing the final budget on 11 February 2025.

- 1.10. Since this date, further work has continued to develop the draft budget. On 28 November 2024, Government published the Local Government Finance Policy Statement and on 18 December 2024 the provisional local government finance settlement. The later showed a 6.3% increase in core spending power for Haringey, which is higher than the London average of 4.9%. 'Core Spending Power (CSP)' is a headline figure used by government to represent the key revenue resources available to local authorities but includes an estimate of council tax (assuming the maximum increase and an estimated taxbase) and business rates (assuming authorities collect at their baseline level) income.
- 1.11. The provisional settlement announced £12.5m additional grant funding compared to what had been assumed in financial plans. Most of the increase was directed to addressing social care pressures (£6.2m) and homelessness prevention (£2.9m). Haringey will benefit from a new Recovery Grant that has been introduced, receiving £5.4m which has been allocated based on the borough's level of deprivation and relative ability to raise council tax. At the same time, the Council's allocation for Extended Producer Responsibility was announced at £2.9m - a total of £15.4m of additional funding.
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pressures outstripping those that have been assumed. Details are set out in Section 8, along with the Council's approach to risk management. The cumulative impact of funding austerity since 2020/11, increasing demand and more latterly, inflation, has reduced available reserve balances to an extremely low level and therefore any use of reserves to balance the budget for 2025/26 is no longer a viable option.

- 1.17. Therefore, despite, £30.4m of proposed budget reductions, the Council is not in a position to set a robust balanced budget for 2025/26 and as part of its contingency planning, on 13 December 2024, submitted an application to the Ministry of Housing, Communities and Local Government (MHCLG) for Exceptional Financial Support (EFS). The proposed budget for 2025/26 assumes £37m of financial support will be required. The outcome of the Council's application will not be known until the end of February 2025 after the final Local Government Finance Settlement 2025/26 is published.
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- 1.26. The Capital Strategy includes the Council's Flexible use of Capital Receipts Strategy which, as confirmed in the Government's policy statement published on 28 November 2024, has been extended to 2030 to allow local authorities to fund the revenue costs of projects that result in ongoing cost savings or improved efficiency. It has also removed the restriction with respect to redundancy costs. The Capital Strategy includes details of the proposed use of capital receipts in 2025/26 of which a proportion will be for investment into transformation on an invest to save basis. The remaining balance of receipts is assumed as a funding source of the Exceptional Financial Support that has been applied for by Government.

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## **Conclusion**

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- 1.29. The only items not confirmed at this stage are:

- Final 2025/26 Local Government Finance Settlement announcement (expected mid-February) and any other late grant notifications from government departments;
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- Confirmation of the Greater London Authority (GLA) council tax element which will be confirmed on 25 February 2025.

- 1.30. The unknowns are not expected to have material implications for the 2025/26 proposed budget presented in this report, but any changes will be highlighted and addressed in the final budget report presented to Full Council on 3 March 2025.

- 2. Cabinet Member Introduction** (*will be included in the 11 February Cabinet report*)

2.1

## **3. Recommendations**

- 3.1 It is recommended that Cabinet:

- a) Consider the outcome of the budget consultation as set out in Appendix 5, to be included in the report to Council.
- b) Approve the responses made to the Overview and Scrutiny Committee recommendations following their consideration of the draft budget proposals as set out in Appendix 6
- c) Propose approval to the Council of the 2025/26 Budget and MTFS 2025/30 Budget, new growth and savings proposals as set out in Appendices 2 and 3.

- d) Propose approval to the Council of the 2025/26 General Fund Revenue Budget as set out in Appendix 1, including specifically a General Fund budget requirement of £350.9m, but subject to final decisions of the levying and precepting bodies and the final local government finance Settlement.
- e) Propose approval to the Council of the General Fund Medium Term Financial Strategy (MTFS) 2025/2030 as set out in Appendix 1.
- f) Propose approval to the Council that the overall Haringey element of Council Tax to be set by London Borough of Haringey for 2025/26 will be £1,717.56 per Band D property, which represents a 2.99% increase on the 2023/24 Haringey element and with an additional 2% for the Adult Social Care Precept amount.
- g) Note the Council Tax Base of the London Borough of Haringey, as agreed by the Section 151 Officer under delegated authority (Article 4.01(b), Part 2, of the Constitution), as 82,589 for the financial year 2025/26 (Appendix 7).
- h) Propose approval to the Council of the Capital Strategy 2025/26 to 2029/30, including the General Fund capital programme detailed in Annex 1 of the strategy.
- i) Propose approval to Council of the strategy on the use of flexible capital receipts to facilitate the delivery of efficiency savings including capitalisation of redundancy costs (Appendix 8, Annex 2)
- j) Propose approval to Council of the 2025/26 Minimum Revenue Policy (Appendix 8, Annex 3)
- k) Propose to the Council the Dedicated Schools Budget (DSB) allocations for 2025/26 of £253m as set out in Table 15.
- l) Note the funding to be distributed to primary and secondary schools for 2025/26 based on the figures advised to Schools Forum and submitted to the Education Funding Agency in January 2025 set out in Section 15.
- m) Note the budgets (including the use of brought forward DSG) for the Schools Block, Central Services Block, High Needs Block and Early Years Block set out in Table 15.
- n) Delegate to the Director of Children Services, following consultation with the Cabinet Member for Children, Education and Families, authority to amend the Delegated Schools Budget to take account of any changes to Haringey's total schools funding allocation by the Education and Skills Funding Agency.
- o) Delegate to the Section 151 officer, following consultation with the Cabinet Member for Finance and Corporate Services, authority to make further changes to the 2025/26 budget proposals to Full Council up to a maximum limit of £1.0m.

#### **4. Reasons for decision**

- 4.1 The Council has a statutory obligation to set a balanced budget for 2025/26 and this report forms part of the budget setting process for setting out the forecast funding and expenditure for 2025/26 which will be presented to Full Council on 3 March 2025. As part of good financial management and transparency, this report also sets out the current funding and expenditure assumptions for the following four years in the form of an updated Medium-

Term Financial Strategy (MTFS). The final budget for 2025/26, Council Tax levels, Capital Programme, Treasury Management Strategy, Housing Revenue Account (HRA) budget and Business Plan will be recommended to Full Council on 3 March 2025 following consideration at Cabinet on 11 February 2025.

## **5. Alternative options considered**

- 5.1 The Cabinet must consider how to deliver a balanced 2025/26 budget and sustainable MTFS over the five-year period 2025/30, to be reviewed and adopted at the meeting of Full Council on 3 March 2025.
- 5.2 The Council has developed the proposals contained in this report in light of its current forecasts for future income levels and service demand. These take account of the Council's priorities; the extent of the estimated funding shortfall; the estimated impact of wider environmental factors such as inflation, interest rates, household incomes and, in some service areas, the legacy of the Covid-19 pandemic.

## **6 External Context**

### **Economic Factors**

- 6.1 The Office for Budget Responsibility (OBR) published an update of national economic and fiscal outlook on 30 October 2024. That report estimated real Gross Domestic Product (GDP) growth is forecast to be 1.1% in 2024, 2.0% in 2025 and 1.8% in 2026 before falling back to 1.5% thereafter.
- 6.2 Consumer Price Index (CPI) inflation is forecast to be 2.6% in 2025 decreasing to around 2% per year for the remainder of the forecast. Interest rates are expected to fall from 5.0% to 3.5% but not until the final year of the forecast, 2029/30 and it remains unclear the pace of the reduction in the intermediate years. The unemployment rate is expected to fall from 4.3% in 2024/25 to 4.0% in 2026, before stabilising at 4.1% by 2028.
- 6.3 The Monetary Policy Committee (MPC) sets monetary policy to meet the 2% inflation target, and in a way that helps to sustain growth and employment. The MPC adopts a medium-term and forward-looking approach to determine the monetary stance required to achieve the inflation target sustainably.
- 6.4 At its last meeting on 18 December 2024, the MPC voted to maintain the Bank Rate at 4.75%. Since the MPC's previous meeting, twelve-month Consumer Price Index (CPI) inflation has increased to 2.5% in December 2024 from 1.7% in September. This was slightly higher than previous expectations and headline CPI inflation is expected to continue to rise slightly in the short term.
- 6.5 Most indicators of UK short term economic activity have declined. The Bank expects (GDP) growth to have been weaker at the end of the year than projected in the November Monetary Policy Report. The Committee now

judges that the labour market is broadly in balance. Annual private sector regular average weekly earnings growth picked up quite sharply in the three months to October but has tended to be more volatile than other wage indicators. The latest intelligence suggests that average pay settlements in all sectors in 2025 will be within a range of 3 to 4%. There remains significant uncertainty around developments in the labour market.

- 6.6 The Government has confirmed that it will provide £515m to compensate local government for the increase in employer National Insurance (NI) contributions and is expected to fund the increased costs to the Council of its direct employees. However, the short to medium term impact of this increase on some of the Council's key social care provider contracts is unpredictable, particularly in a sector which has struggled to recruit and maintain staffing. Haringey's allocation of this total funding is unlikely to be known until the final Local Government Finance Settlement is published in February 2025.
- 6.7 The international outlook continues to be volatile which could impact negatively on the current inflation and bank rate forecasts which would directly impact on the current budget assumptions.

### **National Policy Developments**

- 6.8 The Government published a Policy Statement on the 2025/26 local government finance settlement on 28 November 2024. This confirmed proposals for local government finance and is set within a broader context of reform, including enhanced devolution, increased housing development and a reset of the relationship between central and local government.
- 6.9 On finance reform, they will 'build on' the 'Fair Funding Review' (or 'Review of Relative Needs and Resources'), with 'a similar approach' to the previous Conservative administration, which ground to a halt with two consultation papers published in December 2018. This will be delivered through the promised multi-year settlement from 2026/27 onwards.
- 6.10 A long-overdue 'reset' of accumulated business rates growth is promised, allowing Ministers to reallocate some or all locally accumulated growth using revised and up-to-date relative needs formulas. (Freeports, Enterprise Zones and Investment Zones will be exempt.) A reset was first discussed in 2019.
- 6.11 The 2025/26 government proposals show clear evidence of the emerging short-term financial priorities of the new government - social care, deprivation, grant consolidation without bidding processes and supporting financial resilience through more efficient allocation of resources.
- 6.12 The longer-term proposals aim to make best (most efficient) use of available resources, through allocations based on relative needs and the resources available locally to fund these needs. The likely main elements of the review are:

- Updating the relative needs formulas and the data utilised in the calculations.
- A reset of accumulated business rates growth (through the business rates retention system).
- Adjustment of allocations to take account of varying costs of delivery across the country (including rural and urban areas).
- Resources equalisation (levelling the playing field) of the council tax taxbase between authorities.
- An approach to transition from the current baseline to the new arrangements, perhaps based on a 'glidepath' over time.

6.13 As part of the Provisional Local Government Finance Settlement published on 18 December 2024, two key consultations were confirmed:

#### **Funding Reform (as per 28.11.2024 Policy Statement)**

Alongside the settlement, the government launched its Local authority funding reform consultation. This consultation seeks views on the approach to determining new funding allocations for local authorities and fire and rescue authorities. The deadline is **19 February 2025** and covers:

- Objectives and principles.
- Measuring differences in demand for services and the cost of delivering them.
- Measuring differences in locally available resources
- The New Homes Bonus.
- Implementing changes and keeping allocations up to date.
- Ways to reduce demands on local government to empower them to deliver for communities.
- Sales, fees and charges reform.

#### **Local Government Audit Reform**

The government also launched a consultation of Local Government Audit Reform. Submissions are due **29 January 2025** and the scope of this consultation includes a series of measures to fix the local audit system, including:

- A new local audit vision.
- The creation of a new Local Audit Office and its proposed functions.
- Mandating audit committees.
- Simplifying reporting requirements.
- Initiatives to enhance audit capacity (i.e., public provision).

6.14 On 16 December 2024, the Ministry of Housing, Communities and Local Government (MHCLG) [published its English Devolution White Paper](#). Key announcements include:

- The Government has stated its aim that all parts of England should have a Strategic Authority (a Combined Authority of some shape or form).
- The Government will facilitate a programme of reorganisation for two-tier areas and unitary councils where there is evidence of failure or where their size or boundaries may be hindering their ability to deliver sustainable and high-quality public services. This is a longer-term programme, with a target of an ambitious first wave in this Parliament. The target size of new unitaries is 500,000 residents or more but decisions will be taken on a case-by-case basis.
- The government will respond to the recommendations of multiple external reviews, including the Redmond and Kingman reviews that have called for much simpler leadership and regulation of local audit.
- MHCLG has recommitted to the English Devolution Bill, to be presented in this session of Parliament if time allows.

6.15 The closure of the Office for Local Government (Oflog) was announced during December 2024. MHCLG will continue to have a small function which will measure local government performance, with a focus on the government's key missions, objectives and outcomes.

## **7 Internal Context**

### **Borough Vision and Corporate Delivery Plan**

As a Council, Haringey delivers hundreds of different and diverse services to almost 294,000 residents.

7.1 On 15 October 2024, [Haringey's Borough Vision](#) was published with 'Making Haringey a place where everyone can belong and thrive and is at the heart of a new shared vision for the borough'. The aim of the vision is to galvanise the actions not just of the council but also of partners, residents and businesses behind a set of common objectives. Haringey 2035 identifies the six key areas for collaborative action over the next decade:

- Safe and affordable housing.
- Thriving places.
- Supporting children and young people's experiences and skills.
- Feeling safe and being safe.
- Tackling inequalities in health and wellbeing.
- Supporting greener choices.

7.2 This builds on the Haringey Deal which sets out the council's commitment to developing a different relationship with residents, alongside the Corporate Delivery Plan (CDP) which sets out the organisational priorities every two years.

- 7.3 The most recent CDP was approved by Cabinet in July 2024 and can be found here - [The Corporate Delivery Plan 2024-2026 \(haringey.gov.uk\)](https://www.haringey.gov.uk). It outlines the strategic objectives, priorities, and initiatives aimed at creating a fairer, greener borough. The plan is set out in eight separate themes:
- Resident experience and enabling success.
  - Responding to the climate emergency.
  - Children and young people.
  - Adults, health and welfare.
  - Homes for the future.
  - Safer Haringey.
  - Culturally rich borough.
  - Place and economy.
- 7.4 The Haringey Deal is ‘how’ we do things. The Council is changing the way it works. This starts with foundational principles of Knowing Our Communities and Getting the Basics Right. Across all services the Council is striving to build stronger relationships with residents and hear more from those often overlooked; build on the borough’s incredible strengths, and work in partnership to solve challenges. Key metrics for each theme have been set to determine if activities are having the intended effect and are reported to Cabinet and the Overview and Scrutiny Committee every six months.
- 7.5 The Budget and MTFs process is the way in which we seek to allocate financial resources to support the delivery of this plan alongside analysing and responding to changes in demand, costs and external factors.

### **Haringey as a Place**

- 7.6 Haringey is an outer London borough – receiving outer London levels of funding but which exhibits many inner London characteristics including levels of deprivation, high housing costs and urban density. Unlike many other London boroughs, it also continues to have a growing population – with the number of over 65s being 24% higher in 2024 than it was in 2010 but also an 8% decrease in children under 15. Haringey has a population density of about 9,916 people per square kilometre, making it the 12th most densely populated borough in London.
- 7.7 The core grant funding available from government for Haringey to deliver services and meet the needs of residents is around £143m less in real terms than it was in 2010/11.
- 7.8 Haringey’s local population has been hit hard by the Covid pandemic and the cost of living crisis.
- 7.9 The most recently reported data shows that 22.5% of residents aged 16 to 65 were claiming Universal Credit in Haringey in Aug 2024 - over 42,000 people. The same data showed 8.1% of residents aged 16+ were claiming

unemployment-related benefits in Haringey in August 2024 - over 15,000 people and, one of the highest figures of the last 3 years and is the third highest in the UK. One in five households have an active mortgage so may be impacted by the continuing high interest rates.

- 7.10 For schools, falling rolls in primary classes are adding additional pressures on stretched budgets particularly as grant income is linked to pupil numbers. Even where numbers have been relatively stable, cost inflation on key items such as utilities and building maintenance, continues to provide challenges and increasing numbers of local schools are now carrying budget deficits. Further details are set out in Section 15.

## **8 Draft Budget 2025/26**

- 8.1 Developing a draft budget for 2025/26, requires a set of budget principles to be adhered to and a number of factors to be taken into consideration which are set out in full throughout this section.

### Budget Principles

- To support the delivery of the Council Plan and priorities.
- Financial Planning will cover at least a 4/5 year period.
- Revenue and capital of equal importance.
- Cost reductions and income generation required.
- Sustainable budget for future years (one off reductions are not the solution).
- No on-going reliance on reserves.
- Any use of reserves to balance the budget will need to be replenished.
- Estimates used for pay, price and demand should be based on data and evidence – referred to as pressures.
- Growth for increased or enhanced service provision will be exceptional and considered on case by case basis.
- Loss of Government grant will result in same reduction in expenditure.
- All services will ensure value for money and high levels of productivity.

### Budget Factors

- Impact of macro-economic conditions, such as inflation and interest rates for 2025/26 will use the latest forecast published by OBR on 30 November 2024, as set out in Section xx.
- Government Funding and the allocations published in the Provisional Local Government Finance Settlement on 18 December 2024 have been used.
- Estimates of other potential income sources, including Council Tax, Business Rates, fees and charges and other contributions.
- Forecast increase in demand and price pressures will be based on the latest data and trends and consider any risks in the estimates.
- Net budget reductions (savings) include both reducing costs and increasing income.

**Draft Revenue Budget 2025/26 – Funding**

8.2 As highlighted above, the Council is expected to spend net £351m on day to day services and this will be funded through a number of different sources such as:

- Council Tax
- Business Rates
- Government Grants (Core)
- Government Grants (Service Specific)
- Customer Receipts (including fees, charges, parking)
- Rental Income
- Investment Income

8.3 The main revenue sources are set out in Table 1.

**Table 1 – Key Revenue Sources 2025/26**

<b>Income Source</b>	<b>£'000</b>
Council Tax	(141,850)
Business Rates (RSG, baseline, S31 grants and top up)	(139,404)
Government Grants	(41,710)
<b>Total</b>	<b>(322,734)</b>

**Government Funding**Core Government Grants

8.4 On 18 December 2024, Government published the Provisional Local Government Finance Settlement (PLGFS) for 2025/26. This is subject to consultation and the Council submitted its response by the deadline. The final settlement is expected to be published mid-February 2025, and any changes will be reflected in the final report to Council on 3 March 2025. The proposed budget set out in this report assumes that there will be no further changes.

8.5 Much of the PLGFS is focused on 'Core Spending Power' (CSP) which is a Government measure of the resources available to local authorities to fund service delivery. It includes the following:

- Revenue Support Grant (RSG) and notional Business rates (both income retained locally and the top up received from Government). These are collectively known as 'Settlement Funding Assessment' (SFA). The Local Government Finance Policy statement published in November 2024 confirms this will increase by September CPI of 1.7%.

- Section 31 grants (estimated) in relation to business rates to compensate authorities for government decisions on business rate reliefs and holding the multiplier below inflation (under indexation).
- Council Tax Requirement – a calculated notional figure based on national taxbase growth levels and an assumption that all authorities have and will apply the maximum council tax increase.
- Specific grants – including Social Care related grants, the new Children’s Social Care Prevention grant, new Recovery Grant and New Homes Bonus.
- Adjustments for any discontinued, merged or rolled in grants and adjustments to deliver the funding guarantee which protects all local authorities from year-on-year reduction in CSP.

8.6 In 2025/26, the Council will receive additional Government funding of £15.4m compared to that received in 2024/25 as set out in Table 2.

**Table 2 – Provisional Government Grants 2025/26**

<b>Government Grant</b>	<b>2025/26 £'000</b>	<b>2024/25 £'000</b>	<b>Change £'000</b>
Improved Better Care Fund	(12,100)	(9,806)	(2,294)
Social Care Grant	(29,740)	(24,832)	(4,908)
Adult Social Care Market Sustainability and Improvement Fund	(5,023)	(5,023)	0
Discharge Fund (rolled into iBCF from 25/26)	0	(2,291)	2,291
Children’s Social Care Prevention Grant - <b>New</b>	(1,330)		(1,330)
New Homes Bonus	(320)	(1,790)	1,470
Recovery Grant - <b>New</b>	(5,360)		(5,360)
Services Grant		(573)	573
<b>Total within Core Spending Power</b>	<b>(53,873)</b>	<b>(44,315)</b>	<b>(9,558)</b>
Extended Producer responsibility - <b>New</b>	(2,889)	0	(2,889)
Total Homelessness Grants	(13,771)	(10,800)	(2,971)
Public Health Grant (to be updated before publication to reflect in year increase)	(22,700)	(22,700)	0
<b>Grand Total</b>	<b>(93,233)</b>	<b>(77,815)</b>	<b>(15,418)</b>

### Service Specific Grants

- 8.7 In addition to the Government grants set out in Table 2, there are a number of other service specific grants which are included in the proposed service budgets for 2025/26. For those grants that have not yet been confirmed, the 2025/26 value has been assumed at the 2024/25 level. In line with the Council's budget principle, any loss of service specific government grant will result in a corresponding reduction in expenditure unless otherwise agreed as part of the annual budget process.

### Business Rates

- 8.8 Business Rates are set nationally. The value of business premises is determined by the Valuation Office and the Government set the multiplier which specifies the pence per pound paid in tax.
- 8.9 Government announced in the Autumn Statement on 30 October 2024, that business rates will increase by CPI at 1.7% but the small business multiplier (for those businesses with a rateable value of less than £51,000) will be frozen. This means that for 2025/26, the standard multiplier will be 55.5p – an increase from 54.6p and the small business rate multiplier will remain at 49.9p.
- 8.10 It was also announced that businesses within the retail, leisure and hospitality sector will receive a 40% reduction on their business rates bill for 2025/26, recognising the long term impact the pandemic has had on this sector and a change in consumer behaviour. Although the Council will be fully compensated for this loss of income through a Section 31 grant from Government, for this business sector having to pay 60% is a large step up from the level of relief provided over the last few years and may lead to some struggling to pay.
- 8.11 The number of hereditaments (business premises) in 2025/26 is forecast to remain broadly similar to the current year. Based on the collection rate achieved in 2023/24 (93.6%), the period 9 in year forecast of 93% and the potential impact of the reduction in relief for the retail, leisure and hospitality sector, a stretch target of 94% collection is currently assumed.

### Business Rates Pooling

- 8.12 A business rates pool of eight Authorities was created for the 2022/23 financial year involving the City of London, and the London Boroughs of Tower Hamlets, Hackney, Waltham Forest, Enfield, Barnet, Brent and Haringey. This was because of the financial benefit to the eight authorities involved based on the levels of business rate growth in some of the boroughs. This Pool has continued each year since 2022/23 delivering on average a £2m per annum benefit to Haringey.

- 8.13 Modelling for the 2025/26 financial year suggests that the continuation of the pool will continue to deliver similar financial benefits.
- 8.14 This pool will continue to share the risks and rewards of pooling as follows:
- 40% of any growth or loss will be retained by the City of London.
  - 60% of any growth or loss will be retained by the other 7 boroughs in equal shares.
- 8.15 For 2025/26, the authorities will pool once again and this was confirmed within the Provisional Local Government Finance Settlement published on 18 December 2024 and has been agreed by the Section 151 Officer in consultation with the Cabinet Member for Finance and Corporate Services under delegated authority. A financial benefit of around £2m is expected and has been assumed within the proposed budget in this report. As in previous years, this is only assumed as a one-year benefit particularly in the light of expected business rate reset from 2026/27 which may impact on the viability of continuing the existing pool.

### **Council Tax**

- 8.16 Income collected through Council Tax is determined by the level of tax and the Council tax base.
- 8.17 The proposed budget is based on a 4.99% increase in the level of Council Tax (2.99% general increase and 2% Adult Social Care Precept) and is in line with the referendum thresholds published by Government as part of the Provisional Local Government Finance Settlement.
- 8.18 The overall impact is that an average Band D property increase from £1,635.92 to £1,717.56, an increase of £81.64. The average Band C property will increase from £1,454.16 to £1,526.72. Full details are set out in Table 3.

**Table 3 – Proposed Council Tax Levels – 2025/26**

<b>Band</b>	<b>Haringey 2024/25 Council Tax £</b>	<b>Haringey 2025/26 proposed Council Tax £</b>	<b>Haringey Change £</b>
A	1090.62	1145.04	54.42
B	1272.39	1335.88	63.49
C	1454.16	1526.72	72.56
D	<b>1635.92</b>	<b>1717.56</b>	<b>81.64</b>
E	1999.47	2099.24	99.77

<b>Band</b>	<b>Haringey 2024/25 Council Tax £</b>	<b>Haringey 2025/26 proposed Council Tax £</b>	<b>Haringey Change £</b>
F	2363.01	2480.92	117.91
G	2726.55	2862.6	136.05
H	3271.86	3435.12	163.26

#### Council Tax Base

- 8.19 The Council tax base is the number of properties in Bands A to H in the borough but expressed as the number of equivalent band D's. In most areas, Band D is the average but for Haringey, the average is Band C. This is a notable point because Government, when calculating Core Spending Power use Band D as the average. The proposed budget assumes an increase in the tax base of 0.85% for 2025/26 based on the latest properties on the ratings list and those forecast for next year. This assumption will remain under review over the next few years to reflect house building ambitions in the borough.

#### Council Tax Reduction Scheme

- 8.20 In 2025/26, the Council will continue to fully fund the local Council Tax reduction (local Council Tax benefit) scheme and as the cost of living crisis continues to impact on many households, will protect vulnerable residents on low incomes who might otherwise pay more. Currently just under 25,000 households receive a Council Tax reduction. The total spend on the scheme is expected to be approximately £34.0m.
- 8.21 The Council has plans to improve the council's support offer for residents who are at risk of or experiencing financial crisis, including those who are in debt to the council. A new Tackling Inequality service will be established to bring together and strengthen existing work in this area, to provide timely, empathetic and practical support to help residents increase their income and reduce their debt. A reduction in the number of Council Tax Support claimants will be one of the ways to track the impact of this service on those with the lowest incomes.

#### Greater London Authority Precept

- 8.22 The draft Greater London Authority Band D Council Tax figure for 2025/26 was published on 15 January as £490.38, a 4% increase or £18.98. The final 2025/26 precept will be issued after the London Assembly meets on 25 February 2025. Any changes will be reported to Council on 3 March 2025. Full details of the draft rates by Bands A to H are set out in Table 4.

**Table 4 – Proposed GLA Council Tax Levels 2025/26**

Band	GLA 2024/25 Council Tax £	GLA 2025/26 proposed Council Tax £	Change £
A	314.27	326.92	12.65
B	366.64	381.41	14.77
C	419.02	435.89	16.87
D	471.40	490.38	18.98
E	576.16	599.35	23.19
F	680.91	708.33	27.42
G	785.67	817.30	31.63
H	942.80	980.76	37.96

- 8.23 Taking into account both the proposed increase in Haringey Council Tax and GLA increase, a summary is set out in Table 5.

**Table 5 – Total Proposed Council Tax Level 2025/26**

Band	Haringey 2025/26 proposed Council Tax £	GLA 2025/26 proposed Council Tax £	Total £	% of dwellings in each band
A	1145.04	326.92	1471.96	3%
B	1335.88	381.41	1717.29	11%
C	1526.72	435.89	1962.61	27%
<b>D</b>	<b>1717.56</b>	<b>490.38</b>	<b>2207.94</b>	<b>26%</b>
E	2099.24	599.35	2698.59	14%
F	2480.92	708.33	3189.25	8%
G	2862.60	817.30	3679.90	9%
H	3435.12	980.76	4415.88	2%

- 8.24 On 11 February 2025, Cabinet will be asked to recommend to Council on 3 March 2025, the final council tax and budget figures to enable the council tax resolution to be passed.

#### Collection Fund

- 8.25 The Collection fund is a separate account which receives the income collected from Council Tax and Business Rates payers and then makes payments to the Council, GLA and Government.
- 8.26 The Local Authorities (Funds) (England) Regulations 1992 (as amended) require an annual projection of the balance on 31 March each year. This is because precepting authorities share surpluses / deficits and need to take account of these when setting the budget.

- 8.27 The projected balance on the collection fund on 31 March 2025 is estimated at £4.081m. The business rates proportion of this is £1.785m. The Council Tax element is £2.296m.

### Fees and Charges

- 8.28 Income from fees and charges (including rents from commercial and operational estates) is approximately 13.3% of the Council's income. On 12 December 2024, Cabinet approved the fees and charges for 2025/26 which was based on an average of 5% increase and the increased income has been assumed in the proposed budget set out in this report.

### **Draft Revenue Budget 2025/26 – Expenditure**

- 8.29 The starting position of setting the budget for 2025/26 is the financial position in previous and current financial years.
- 8.30 Although the 2024/25 budget had undertaken analysis to derive realistic estimates of service demands and the cost of services, the Quarter 2 monitoring position (published on 10 December) estimates an overspend of £37m by the year end, of which 71% is driven by adult social care and demand for temporary accommodation. A copy of the full report is here [Q2 Finance Update Cabinet 10Dec24 Ver1.0.docx 17.54.pdf](#) and the pressures in the current year directly align with those forecast to continue into 2025/26.

### Spending Pressures 2025/26

- 8.31 In March 2024, the estimated additional budget required in 2025/26 of service pressures was £11.90m. Based on the current in year position, benchmarking, population trends and inflation forecasts, an additional £45m will be required. Table 6 below is a summary of the total pressures required for 2025/26 and set out in full in Appendix 2.

**Table 6 – Forecast Budget Pressures 2025/26**

<b>Directorate</b>	<b>£'000</b>
Adult Social Care	30,940
Housing Demand (Temporary Accommodation)	12,097
Children and Young People Services (including Education)	6,538
Environment and Resident Experience (exc Housing Benefit)	1,370
Environment and Resident Experience (Housing Benefit)	3,500

Placemaking and Housing (excluding HRA)	1,710
Culture, Strategy and Engagement	637
Finance, Audit and Procurement (including CEO Office)	0
<b>Total</b>	<b>56,792</b>

### Pay and Prices

8.32 **Contract Inflation** - the additional budget for 2025/26 to fund increases in contract prices (excluding social care and temporary accommodation) is £1.85m. This is based on an average inflationary increase of 6.7% on non social care contracts. Any increase above this allocation will need to either be absorbed within individual service budgets by identifying alternative reductions or agreed to be funded through the corporate contingency allocation.

8.33 **Pay Award** – The pay award for 2024/25 has been agreed and is reflected within the current 2024/25 budgets but negotiations have not yet started for 2025/26 and therefore the outcome is unlikely to be known until part way through the next financial year. The proposed budget in this report has set aside £5m, equivalent to an average of a 3% increase. Any increase above this allocation will need to either be absorbed within individual service budgets by identifying alternative reductions or agreed to be funded through the corporate contingency allocation.

### Other Corporate Pressures

8.34 **Pension** – the 12 November 2024 draft budget report included £813,000 increase to cover recent inflationary increases in pension payments to historic employees under previous scheme rules. This was on top of an already budgeted increase of £600,000 arising from the last triennial valuation.

8.35 **Redundancy costs** - the 12 November 2024 draft budget included the creation of a corporate redundancy provision of £750,000 partly to cover any costs not eligible to be funded via flexible capital receipt application but also in recognition of the potential implications of the council's financial position on the size of the establishment. This has now been increased by a further £500,000 to also recognise the potential costs arising from necessary school restructures on the back of falling roll numbers.

8.36 **Levies** – The Council contributes to some London wide services (referred to as levies). These are:

- North London Waste Authority (NLWA)

- London Pension Fund Authority (LPFA)
- Lee Valley Regional Park Authority (LVRPA)
- Environment Agency

8.37 Confirmation of final levy figures are not yet known and will be reported to Council on 3 March 2025. However, for planning purposes most levy costs, with the exception of NLWA are forecast to remain broadly in line with the 2024/25 figures across the MTFS period. A 2% annual increase has been assumed.

8.38 The latest NLWA estimated levy for 2025/26 was received in mid November 2024 and indicated a levy of £12m. This is £2m more than the 2024/25 levy and has required an additional £1.4m to be built in over and above that which was assumed in the November report. NLWA has been informed that it will receive around £14m funding from Defra as part of the extended producer responsibly (EPR) scheme. Discussions on how to utilise this unbudgeted sum are on-going and the final decision will be made at the NLWA budget meeting on 13 February 2025 alongside confirmation of the 2025/26 borough levy.

**8.39 Capital Financing** – due to the considerable work undertaken over the last couple of years to review and reduce the general fund capital programme and further reductions for 2025/26, particularly that funded by borrowing, the new borrowing for 2025/26 has been reflected in the Budget. The budget has also been adjusted for any additional borrowing associated with the Council's application for exceptional financial support.

8.40 **Concessionary Fares** – usage numbers continue to increase after a significant dip during COVID and for 2025/26 are estimated to reach 84% of pre-COVID rates. The budget requirement for 2025/26 is £14.4m, which is a 16.65% increase on 2024/25 (£12.4m) but is in line with the forecast reported in the March 2024 Budget/MTFS report. From 2026/27 the estimated charge is higher than previously assumed due to fares and 66+ population increases. This has been factored into financial plans for 2026/27 onwards.

8.41 **Corporate Contingency** - In 2024/25, the Council will spend its full contingency allocation given the level of overspend currently being forecast.

8.42 Despite building in additional budget of £56.8m to address service demand and price pressures in 2025/26, given the level of risk and uncertainty, the Council has increased its corporate contingency provision from £7.6m to £10m to manage unforeseen circumstances, risks to the full delivery of savings or increases in demand over and above those currently estimated.

- 8.43 As in previous years, any use of contingency will be subject to approval by the Section 151 Officer and will be reported quarterly through the finance monitoring report.
- 8.44 The total existing and new budget built into 2025/26 for corporate pressures is summarised in Table 7.

**Table 7 – Corporate Budget Pressures 2025/26**

<b>Description</b>	<b>2025/26 £'000s</b>
Write off of Open Banking saving proposal	300
Increase in levy for Concessionary Fares levy forecast increase	1,332
Increase in Corporate Contingency	2,234
Creation of Feasibility Studies budget to support the capital programme	1,000
Levies forecast increase at 2%	2,049
Other minor adjustments	1,126
Forecast Pay Inflation	5,910
Pension forecast (historic payments increase and actuary valuation pressures)	1,413
Redundancy Provision for Redundancy costs Forecast	1,250
Increase in Capital Financing Budget requirement (including EFS)	6,641
Reserve movements (reversal on use of reserves in previous years)	3,793
<b>TOTAL</b>	<b>27,048</b>

#### Budget Reductions

- 8.45 The proposed budget for 2025/26 includes £22.3m of new budget reductions (reduced spend and increased income) and these are set out in full in Appendix 3. Of these, £18.8m were published for Cabinet in November 2024. Consultation took place between 28 November 2024 and 6 January 2025. This included an online public consultation, engagement with businesses, review by all scrutiny panels and Overview and Scrutiny Committee. The feedback is summarised in Appendix 5 and responses by Cabinet will be published as part of the final draft budget report on 11 February 2025.
- 8.46 Given the scale of the financial challenge for next year and that a significant budget gap remained, throughout December and early January, work has continued to identify additional budget reductions and opportunities for income generation to move closer to being able to recommend a balanced budget. This work identified £3.3m of further proposals which will be considered by Overview and Scrutiny Committee on 30 January 2025. These are included in Appendix 3. Responses by Cabinet to all Overview and

Scrutiny recommendations will be published as part of the final draft budget report on 11 February 2025.

- 8.47 In addition, the proposed budget includes, £8.2m of previously approved reductions for 2025/26 that were agreed as part of previous budget setting processes.
- 8.48 Therefore, in total, £30.4m of budget reductions will be delivered in 2025/26 to contribute towards balancing the budget as set out in Table 8 and in full in Appendix 3.
- 8.49 A review of the existing savings in 2024/25 has been undertaken as part of the quarterly monitoring process and the budget preparations and has identified that £440,000 are no longer deliverable and have been written off. This has added to the budget gap position for 2025/26. This therefore assumes that the remaining £19.78m of savings in 2024/25 that have not yet been delivered will be delivered in full. Close monitoring will take place during the year and reported through the quarterly monitoring process.
- 8.50 In summary and for completeness, the total savings to be delivered by all Directorates in 2025/26 is set out in Table 8 and in full in Appendix 3.

**Table 8 – Total Savings 2025/26**

<b>Directorate</b>	<b>£'000</b>
Adult Social Care	(2,966)
Housing Demand (Temporary Accommodation)	(2,600)
Children and Young People Services (including Education)	(885)
Environment and Resident Experience (exc Housing Benefit)	(2,860)
Environment and Resident Experience (Housing Benefit)	(313)
Placemaking and Housing (excluding HRA)	(868)
Culture, Strategy and Engagement	(1,945)
Finance, Audit and Procurement (including CEO Office)	(550)
Council Wide Savings (to be allocated to Directorates before 1.4.2025)	(13,410)
Council Tax Reduction Scheme (CTRS)	(4,000)
<b>Total</b>	<b>(30,397)</b>

**Balanced Budget 2025/26**

- 8.51 Taking account of the pressures, budget reductions and other corporate adjustments described above, the Council is forecast to need to spend £351m on the day to day running of local services from the general fund, protecting the most vulnerable and delivering good quality services to all residents.

**Table 9 – Net Spend 2025/26**

<b>Directorate</b>	<b>Net Spend £'000</b>
Adult Social Care	128,197
Housing Demand (Temporary Accommodation)	17,128
Children and Young People Services (including Education)	68,354
Environment and Resident Experience (exc Housing Benefit)	5,232
Environment and Resident Experience (Housing Benefit – Council element)	8,871
Placemaking and Housing (excluding HRA)	6,689
Culture, Strategy and Engagement	28,304
Finance, Audit and Procurement (including CEO Office)	6,315
Corporate	81,806
<b>Total</b>	<b>350,896</b>

- 8.52 The movements from the 2024/25 agreed budget are summarised in Table 10 and further detail of movements by Directorate are set out in Appendix 4.

**Table 10 – Analysis of Movements 2024/25 to 2025/26 Budget**

	<b>£'000</b>
Net Expenditure Budget 2024/25	302,052
Pay and Price Inflation	6,150
Service Pressures (see Table 6)	56,792
Other Corporate Pressures (see Table 7)	21,138
<b>Total Budget Requirement 2025/26</b>	<b>386,132</b>
Council Tax income (assumed 4.99% increase)	(137,850)

Other Government Funding and Grants (including Business Rates)	(172,044)
Other Contributions	(8,841)
<b>Total Funding 2025/26</b>	<b>(318,735)</b>
<b>Budget Gap 2025/26</b>	<b>67,397</b>
Savings (see Table 8)	(30,397)
<b>Revised Budget Gap</b>	<b>37,000</b>

#### Exceptional Financial Support (EFS)

- 8.53 As set out in Table 10, after taking account of known movements compared to the 2024/25 budget, there remains a budget gap of £37m.
- 8.54 To enable the Council to meet its legal requirements and set a balanced budget for 2025/26, an application for Exceptional Financial Support (EFS) has been made to the Ministry of Housing, Communities and Local Government. The outcome of the application will not be confirmed until the end of February 2025 but the proposed budget in this report has been prepared on the basis of it being agreed.
- 8.55 The request for EFS is a necessary response to the circumstances and this support is provided through an agreement by Government that the Council can capitalise part of its day to day running costs. In practice this means that the Council has permission to either borrow or use capital receipts from the sale of assets to fund day-to-day expenditure. Haringey's application is a combination of the two. Capital receipts already received and those planned from the disposal of surplus assets during 2025/26 equate to £10.0m but borrowing of up to £27m may be required. The associated borrowing costs have been factored into the treasury management budget from 2025/26.
- 8.56 Further details are set out in the Chief Finance Officer's Section 25 Statement in Section 13, including the conclusion that this is not a long term sustainable financial strategy, and that work must continue to further identify savings and income opportunities to reduce the amount of EFS drawdown in 2025/26 and plans in place to avoid the need for any EFS from 2026/27 onwards.
- 8.57 The remainder of this section sets out a narrative summary by Directorate of proposed spending plans for 2025/26 with full budget breakdowns provided in Appendix 4. The draft budget figures in this report are presented as per the Corporate management structure in place at the Full Council date of 3 March 2025. A new structure will be in place from 1 April 2025 and the budgets will be updated following the Full Council meeting to reflect this. This has no impact on the overall net budget requirement now presented.

## **Adult Social Care**

- 8.58 Adult social care supports the wellbeing and independence of people within the community. The Council meet the evidenced needs of diverse communities, assisting with daily living and provide support and respite services for carers. Support is provided to older adults, disabled adults and those with learning disabilities and those with lived experience of mental health needs.
- 8.59 The planned spending of £129m will be on providing support to people with a range of eligible care needs as set out in the Care Act, through professional advice, guidance and signposting where needed. Care is planned according to need and tailored through engagement with individuals and their families.
- 8.60 Adult Social Care is directly funded by a number of specific social care grants of £39.5m, shared funding of care and support by local health partners and where appropriate contributions towards care and support from individuals of around £11.5m.
- 8.61 Taking account of income contributions relating to grants and contributions the proposed net budget is £129m and which assumes that an additional £31.3m is required to manage the forecast increase in demand and inflationary pressures.
- 8.62 In 2025/26 it is anticipated that around 2,000 older adults and 1,800 younger adults will be supported in a long-term care package. These numbers reflect the ageing population and the prevalence of health and care need in the borough.
- 8.63 During 2025/26, the council will continue to explore opportunities to maximise independence of everyone who approaches the council for support, giving each individual choice and control in what, where and how that support is delivered.
- 8.64 As a large proportion of services are commissioned from the provider market, work will continue to commission services in the most cost-effective manner in challenging circumstances where many providers costs continue to rise at rates higher than general inflation.
- 8.65 Working within the health and care system the council will continue to explore ways to develop closer working with the local health partners to meet joint care needs in the most effective way and maximise the benefits of health and care integration for our community.

### **Housing Demand (Temporary Accommodation)**

- 8.66 The housing demand service provides temporary and emergency accommodation for those facing homelessness.
- 8.67 The 25/26 budget proposes additional budget of £12,097m is required for housing demand. This assumes that on average over the year, the Council will be supporting over 2,600 households in temporary accommodation and an anticipated increase in demand of 6% in 2025/26. Whilst the numbers requiring support is increasing the budget requirement, the price of temporary and emergency accommodation (including bed and breakfast and nightly paid accommodation) is the more significant driver of the budget pressure for next year, with average nightly pay rates expected to increase further over the year, as a result of current market conditions and a lack of supply driving increased costs.
- 8.68 The Council is proactively embarking on a range of initiatives to support more people to access longer term housing solutions and reduce the reliance on temporary accommodation. This includes, the purchase of additional properties, the extension of leases on private sector properties to secure accommodation for longer, and a review of supported accommodation for those in most need. This range of initiatives will not completely resolve the financial pressures in 2025/26 but together with an ongoing focus on prevention we hope to be able to contain the pressures, although risks remain in relation to the volatility of market conditions.
- 8.69 During 2025/26, the Council will continue to explore additional initiatives to reduce the demand for temporary and emergency accommodation. Furthermore, the Council will be looking into increasing supply and more sustainable ways to improve lives of families through the ambitious house building programme and ongoing investment in our existing housing stock, increasing acquisitions and reducing voids. The service will also review its contracts relating to housing support and identify more efficient ways of working to contribute towards the Council's 5% reduction in staffing costs.

### **Children and Young People Services**

- 8.70 The vision for Haringey is that all children and young people are equipped, supported and able to achieve their full potential. For the Council, this means providing high-quality, joined-up services that provide children, young people and families with holistic care and support, all the way through their childhood and adolescence.
- 8.71 The proposed net budget for 2025/26 is £68.4m. Main areas of spend and activity in 2025/26 are safeguarding and social work where planned net spending is £47.0m and the early help and prevention work where planned net spending is £15.6m. The service also spends £3.2m supporting schools and

learning. The service will continue to receive a substantial amount of grant funding to support specific interventions and general service delivery - this is expected to total £15.5m in 2025/26. There is also a new social care prevention grant of £1.3m to support the government reforms set out in the new Children's Wellbeing Bill. This includes the expansion of the new families first for children (FFC) model which aims to further enhance early help for families, involving family networks more in decision making and establishing specialist child protection teams. This new grant will lay the groundwork for children's social care reform, enabling direct investment in additional prevention activity through transition to family help.

- 8.72 The number of children looked after and children with child protection plans has fallen over recent years, though challenges remain as numbers can fluctuate across the year. Children looked after numbers have reduced from 74 per 10,000 in 2018/19 to 59 in December 2024 and this is lower than statistical neighbours. Many factors influence this including the strength of early help services, the quality of social work practice and the stability of the workforce – our staff know our children and families well. External factors such as population mobility and partners' funding, practice and arrangements can all also have an impact. The aim is to continue to intervene early and prevent fewer children coming into care wherever possible. Whilst numbers have reduced, it should be noted that the acuity and complexity of support needed has increased with a corresponding pressure on finance.
- 8.73 Where possible the service is working to increase income to support the delivery of services such as [Pendarren House](#), our outdoor education centre, and working with sponsors so that the offer of the [John La Rose Bursary](#) which ensures more young people have fairer access to higher education can continue.
- 8.74 Key risks in social care remain the cost of placements and the cost of agency staff. These are national challenges which all councils are working with. Requested increases in fees from providers will remain in excess of current inflation levels and the service continues to focus on reducing spend on agency staff wherever possible and through effective commissioning reducing or containing costs for placements in a challenging market.
- 8.75 Support for those young people with special educational needs remains a major financial challenge for the council and is also a national issue. The council is working within the Safety Valve High Needs Block recovery programme to bring the High Needs Block back into balance by March 2028. The programme remains on target though there remain challenges ahead with the numbers of education and health care plans fluctuating, trending upwards. Considerable effort is required to keep individual projects on track.

## **Environment and Resident Experience**

- 8.76 The Environment and Resident Experience Directorate covers a range of different services accessed by the boroughs 294,000 residents, businesses and visitors who come to the borough for education, work and to access the many leisure and cultural activities.
- 8.77 In 2025/26, it is expected that £14.1m will be spent after accounting for income, including collection of fees and charges and parking and highways income.
- 8.78 2025/26 is expected to be a challenging year following a comprehensive, systematic and iterative review of spend and income lines across the portfolio of services. Some legacy budget line pressures will continue into the next financial year, and these include the corporate reprovisioned digital savings, which are currently unallocated and subject to the development and implementation of digital roadmaps. However, as with 2024/25 it is anticipated these pressures will be managed by services with a key objective of delivering a balanced budget.
- 8.79 The main areas of spend are summarised below, together with some key areas of concern for 2025/26 which will require comprehensive budget management from the start of the financial year to ensure spend remains in line with budget and savings are either delivered or that any pressures arising from non-delivery are mitigated. This will require an agile response from budget holders and clinical execution of alternative operating models as necessary to ensure budget positions remain on track.
- 8.80 The Council's Highways, Traffic and Parking Service is an award-winning service, balancing the competing needs for both off and on street parking across the borough as well as managing low traffic neighbourhoods and delivering road safety initiatives. On average, £43m is collected in parking and highways income which is invested back into the boroughs transport infrastructure and services. The continuing ambition of maximising compliance within the Parking Enforcement area does however lead to a degree of volatility in the parking income account for income streams associated to the issuance of penalty charge notices (PCN). Increased compliance with the parking rules will invariably reduce income levels which is a positive outcome and signifies the success of the overall parking management objectives, but has a material impact on income, which although ringfenced under the 2004 Traffic Management Act is used on a range of services within highways, parking and transportation as well as funding the cost of concessionary fares. In 2025/26, the Council is forecast to invest £10.605m in our roads, footways, and bridges assets as set out in the Capital Programme in Appendix 8.
- 8.81 The development of a new approach to responding to Crime and Anti-Social Behaviour (ASB) has been developed resulting a new dedicated Community Safety Service working closely with the Police and other agencies to tackle the root cause of criminality in the borough. Two cross-organisational exercises

are under way currently and have led to real term reductions in crime within the borough with crime levels now as low as they were during the covid pandemic. These initiatives are the Clear, Hold, Build tri-borough work in Finsbury Park, and the Tottenham Together initiative. The work in Finsbury Park is a joint approach between Haringey Council the Metropolitan Police, Hackney Council and Islington Council challenging criminal behaviour and implementing mechanisms to prevent increasing crime levels in the future. The Tottenham Together initiative focuses on work in Northumberland Park in both Haringey and Enfield boroughs and has seen a broad range of actions to reduce both incidents of ASB and crime and the potential for it to reoccur through the adoption of a public health approach to problem solving.

8.82 The Revenues and Benefits Services are responsible for the collection of council tax income from over 82,000 households in the borough and business rates from businesses with premises in borough. In 2025/26, the income collected is expected to be £280.5m and together are one of the main income sources for the Council to support the delivery of vital services. The Council Tax Reduction Scheme remains unchanged for 2025/26, which currently supports 27,000 households who need financial help with their Council Tax bills. The department also provides the administration of housing benefit payments on behalf of Department for Work and Pensions. The impact of the housing benefit overpayments and legacy Local Authority error levels seen in 2024/25 could continue into 2025/26 dependent on the findings of ongoing audits into historic processing issues. Whilst the service has identified problems and taken corrective action, leading to a substantial level of recovered income, the impact of historic errors could place further financial pressure on the authority in 2025/26 above the £3.5m that has been identified and built into the budget. During 2025/26, the directorate is forming a Tackling Inequality Department which will lead on developing a supportive offer to residents with low incomes through advocacy and guidance towards maximising their disposable income. Additionally, the department will review and implement a new ethical debt policy ensuring a considered and emphatic approach to debt management is in place across the organisation.

8.83 The Leisure and Sports services were transferred into direct council control in 2024/25, which has enabled significant improvement works to commence across the borough leisure centres and the Council will be investing £0.8m into these facilities in 2025/26 as set out in the capital programme in 2025/26, and £3.8m over the MTFs period. The assumptions on income generation and customer take of the new improved facilities are based on data provided by the previous operator but without a full set of accounts for the first operating year assumptions made on service and usage will need to be monitored closely and the services improvement action plan needs to be delivered at pace.

The borough has over a hundred parks and open spaces, of which 11 are 'green flag status and are widely used. However, the income levels for events that are hosted in these parks are not on track to be delivered in 2024/25 following delays to the establishment of a new events management approach. Although this is now scheduled for 2025/26, there is an additional stretch

target placed into the budget. The increased expectations are on track to be achieved through greater working between the parks team and the corporate events team who have developed a new operating model with commercialisation of assets through events at its core.

- 8.84 In 2025/26, an estimated gross expenditure budget of c£28m will be spent on waste and recycling services, of which £26m relates to contracts with external organisations who provide waste collection and street cleaning services. In 2025/26, the waste and recycling services are to receive additional funding from government in respect of extend producer responsibility payments. The Government's strategy is to encourage producers to reduce the environmental impact of the packaging used which is likely to lead to increased collection and disposal costs for the Council and the funding in 2025/26 will contribute towards the costs incurred by the Council. However, this funding will reduce as the materials become more recyclable (product design, processing improvements etc) and therefore in theory funding will reduce from producers. If the Council is unable to adequately capture waste from residents and businesses, there will be negative funding implications. The Council does not currently include plastic film collection/separation, and this will be mandatory from 2027. There could be costs in setting up the systems to ensure there is ability to collect this waste stream whilst additionally preparing for savings in other waste areas built into the MTFs and which are due to be delivered in 2027/28 with the retendering of the current waste contract.

### **Placemaking and Housing**

- 8.85 The Directorate currently provides a range of services from delivering large parts of the capital programme, managing the Council's commercial property portfolio, delivering Planning and Building Control services, Haringey Adult Learning, Haringey Works and area regeneration activity. This includes delivering the Council Housing Delivery Programme and delivering front line Housing services. The latter of which is covered in the Housing Revenue Account which is a separate report on the agenda.
- 8.86 The majority of the directorate costs are funded by income (statutory fees, income and external funding and capitalisation) which has been reduced substantially following the Capital Programme review, and charges to the HRA for all expenditure which relates to HRA assets. This means a small overall General Fund net budget position of £6.8m for 2025/26. A recent Capital programme review has also resulted in a reduction in Placemaking and Housing Capital programme, with many schemes which were not yet committed being reviewed. However, services will continue to support capital investment of £104m as set out in the Capital Programme in Appendix 8,
- 8.87 The Directorate are continually working to manage the current budgets and address financial challenges. Significant progress has been made – for example the Property team have already achieved a significant portion of their rental income against target, with further options being identified to be able to increase the target amount. In addition, last year 15 sites were identified for

potential disposal, with a target of £21m of capital receipts and this list has now increased to 100 potential subject to review.

- 8.90 The Award-winning Council-Housing Delivery Programme continues to create excellent spaces for residents with over 2,000 homes underway and 700 complete. The Programme is well on the way to achieving the target of 3,000 new high quality homes by 2031. In addition, Housing Services are continuing on a number of fronts including significantly achieving compliance in the “big six” areas.
- 8.91 The Civic Centre project is progressing with Cabinet approving the final business Case and awarding the main construction contract. Having already achieved required savings in the scheme, the award of a Pre-Construction Services Agreement means the Council and the contractor can work proactively to continue to mitigate project risks, continue the detailed design elements and identify efficiencies within the current design and programme to maximise the benefits to the Council.
- 9.91 A senior level restructure has now been agreed and following implementation, individual teams within the Directorate will be realigned and/or merged with other areas of the Council. The relevant budgets and savings will be distributed as appropriate to the agreed service areas. This will be reflected within the Quarter 1 monitoring report to Cabinet in July 2025. The realignment of the Placemaking and Housing directorate will allow further reviews of services to take place, looking at implementing efficiencies and economies of scale as highlighted in the cross-cutting council savings proposals. This includes a 5% reduction in staffing costs, the review of the commercial and operational estate to reduce the running costs to the Council, maximising income from the commercial estate and disposal of surplus assets to generate capital receipts which can be used for reducing the level of borrowing in the capital programme or investment into transformation. There are two significant pressures for 2025/26.
- 9.92 Corporate Landlord - It should be noted that this pressure is being consolidated from across all directorates within the council and will be managed by the Strategic Asset Management team as part of the implementation of a Corporate Property Model (CPM). Costs for the operation of buildings are currently spread across a number of directorates and budget lines. The CPM is looking to bring these costs together within a single area so that a complete picture of the operational costs of each site can be known, and to enable a concise and efficient CPM to be implemented. This will result in clear co-ordinated oversight and a planned approach to operational management of the property estate in partnership with service areas and the community. Once implemented, the CPM will identify efficiencies to reduce the pressure in future years and therefore the additional £1.5m that has been allowed for in the budget will be held corporately until any longer-term pressures have been identified.
- 9.93 Strategic Asset Management Team - The team has been funded for a 3-year period through flexible use of capital receipts and one-off reserves as an

investment into the service to deliver the improvement plan following an independent review of the service. Aspects of the improvement plan remain outstanding and the one-off additional resources will be funded for a further year to deliver the improvements. Team numbers are already held at a minimum and a further reduction of the team at this time will result in a significant risk to the delivery of identified savings.

### **Culture, Strategy and Engagement**

- 9.94 Culture, Strategy and Engagement (CSE) is responsible for a mix of community-facing and internal enabling and support functions. Services include Libraries, Culture, Bruce Castle Museum & Archive and the Voluntary & Community Sector team. This is in addition to Digital Services, the teams supporting Change delivery, Policy and Communications, Complaints and Feedback, Human Resources, Legal, Democratic Services, Elections, Registrars and the Coroner's Court service.
- 9.95 The proposed budget in 2025/26 is £28.8m, and there is also a capital budget of £38.906m, mostly required for investment in the digital infrastructure, but also including £1.662m for essential works at Alexandra Palace and £26.097m for the Civic Centre works. The budget takes account of income contributions from Registrars, room hire and other income in Libraries, filming income and digital and on-street advertising.
- 9.96 Pressures in CSE are largely related to income generation targets, which are stretching and the services have historically struggled to meet them in full. To address this challenge, a cross-Directorate project and working group has been established to coordinate all income generation activities through pooling available delivery and implementation resources and more systematically identifying and maximising potential opportunities.
- 9.97 The libraries service is in the process of implementing a reduction in opening hours to deliver a delayed saving from 2024/25. The service will also be working with Friends of Libraries and other groups to develop a new Libraries Strategy for 2025/26 onwards setting out the Council's ambitions and vision for the service. This will form part of the steps being taken to implement the Council's recently agreed Arts and Culture Strategy, which, alongside the initiation of preparations for Haringey's London Borough of Culture award in 2027, will be a major initiative for the Directorate during this year.
- 9.98 The enabling services within the Directorate will be primarily focused on supporting the Council to deliver its challenging savings, efficiency and modernisation plans, utilising the new Digital and Change service and infrastructure that was put in place during 2024/25. This supports the Council's Change Framework and also includes its new Enterprise Architecture and Digital Governance arrangements which together provide assurance that savings and modernisation plans will be delivered.

- 9.99 The Directorate is developing the HR, Organisational Development, Internal Communications and staff engagement mechanisms to support the whole organisation and its people, who are its most important resource. This means adapting and changing how we all work in order to deliver savings and modernisation in the most effective way. A particular focus will be support for all Council services to deliver challenging service modernisation savings of £6.8m over the coming three years. At the same time work will continue to make efficiencies across all CSE services, delivering savings from both staffing (5%) and contract management efficiencies in 2025/26, and laying the foundations for future potential savings, such as developing shared or federated legal services with other boroughs.
- 9.100 Finally, this Directorate leads in coordinating the Council's influencing and policy development work. The new Government has initiated important and long-overdue reforms in public services, for example launching a [consultation on Local Authority Funding Reform](#), a [White Paper on English Devolution: Power & Partnerships, a Foundation for Growth](#), and a new [Bill on Children's Wellbeing and Schools reform](#). A focus of our work in the coming year will be ensuring that Haringey's voice is heard in debates on these proposed changes to the funding and delivery of public services so that we can ensure communities' needs are able to be met in the future.

#### **Finance, Procurement and Audit**

- 9.101 The Finance, procurement and audit directorate also includes some of the Council's key enabling functions that support the delivery of the range of services provided by the Council. In 2025/26, the net budget is £6.5m.
- 9.102 As well of ensuring the Council meets its statutory functions of setting a balanced budget and closing the accounts on time, the service supports the development and embedding of good financial management across the organisation and compliance across all aspects of the Financial Management Code. The procurement service provides strategic support for contracts delivering over £600m each year of spending with third party organisations. During 2025/26, the service will evolve to improve and embed procurement and contract management across the organisation and meeting compliance with the Procurement Act 2023 which will come into effect from 24 February 2024, resulting in a significant increase in transparency reporting requirement for contracts.
- 9.103 The Audit service includes overseeing risk management, as well as the anti-fraud and insurance services to protect the organisation and ensuring the relevant controls and compliance are in place. In 2025/26, the audit plan will include activity of internal audit reviews to assess a range of services which will be determined through a risk assessment of where controls and compliance need to be subject to review and the monitoring of progress against any recommendation that emerge.

9.104 During 2025/26, the services will review its ways of working to contribute towards the Council's 5% reduction in staffing costs as well as prepare for the replacement of its finance and HR systems that are in much need of modernisation.

9.105 All services within this Directorate will play a pivotal role in helping the organisation to get onto a sound and sustainable financial footing, delivering on a recovery plan and reducing the Council's reliance on Exceptional Financial Support in the longer term.

### **Corporate / Non Directorate Budgets**

9.106 The Corporate budgets deal with all non-Directorate specific spend and income. The key lines are:

- Treasury - borrowing costs and investment income.
- Capital financing budget which includes interest costs and to cover the minimum revenue provision (MRP) which is required to ensure the council can fully repay sums borrowed to finance investment.
- Levies which the Council pays as its contribution to London wide services such as the North London Waste Authority, Concessionary Fares (Freedom Pass) and a number of smaller ones.
- Council Contingencies. These budgets cover estimated pay increases; estimated inflationary increases on corporate contracts and utilities as well as the main Council-wide contingency built in to offset unknown but potential in year budgetary pressures.
- Bank charges.
- Subscriptions to national and regional organisations which support the Council in carrying out its Corporate and Democratic role.

9.107 As described in Section 8.37 above, a change in budget compared to the assumptions made in March 2024 relate to the Corporate Contingency which is now being proposed to be increased from circa £7m to £10m. This is driven by the exceptional finance situation that the Council finds itself in and will provide an enhanced level of cover for any under delivery of savings; increases in other budget pressures above those assumed in the budget and any other unplanned exceptional expenditure.

## 9. Risk Management

- 9.1 The Council has a risk management strategy in place and operates a risk management framework that aids decision making in pursuit of the organisation's strategic objectives, protects the Council's reputation and other assets and is compliant with statutory and regulatory obligations.
- 9.2 The Council recognises that there will be risks and uncertainties involved in delivering its objectives and priorities, but by managing them and making the most of opportunities it can maximise the potential that the desired outcomes can be delivered within its limited resources more effectively.
- 9.3 There is a need to plan for uncertainty as the future is unknown when formulating the budget. This is achieved by focussing on scenario planning which allows the Council to think in advance and identify drivers, review scenarios and define the issues using the most recent data and insight.
- 9.4 The Council's Section 151 Officer has a statutory responsibility to assess the robustness of the Council's budget and to ensure that the Council has sufficient contingency/reserves to provide against known risks in respect of both expenditure and income. This formal assessment is set out in Section 13.
- 9.5 Financial risks and uncertainties currently known are set out in the following paragraphs.

### Government Funding and Legislation

- 9.6 There is a one-year funding settlement for 2025/26 and Government have now published their consultation of Local Authority Funding Reform from 2026/27 onwards and with a multiyear settlement expected from 2026/27. Spending Reviews are expected to be published every 2 years, with a 3-year outlook. The Council will submit a response to the consultation by the deadline of 19 February 2025, focussing on lobbying to ensure future settlements recognise the challenges facing Haringey and other council's. However, this is an area of uncertainty and could impact on the longer term financial sustainability and the services delivered by Haringey if Government funding is not increased in future years to recognise the current volatile economic situation and with demand increasing across many services.
- 9.7 It remains unclear if all planned reforms and changes in legislation of the previous Government will be pursued or if there will be new legislation that increases the responsibilities of Local Authorities. Financial Plans currently assume that any changes in legislation and additional requirements will be fully funded but this is a risk to the current financial position.

Inspection and Regulation

- 9.8 Local Authorities are subject to increasing inspection and regulation, including by Ofsted, CQC and the Regulator of Social Housing as well as additional requirements that have emerged from the Grenfell Inquiry report. Where any implications are known, these are accounted for in the proposed budget in this report but there may be further financial implications which are not yet known.

Economic Conditions

- 9.9 The Office for Budget Responsibility (OBR) published the latest forecast for inflation and interest rates on 30 October 2024. Inflation has reduced compared to the last couple of years, but the OBR forecast is still 2.6% for 2025/26 and will not return to 2% until 2029. It should also be noted that national inflation figures are not always reflected in cost of services, such as social care so there remains a risk that the forecast additional budget assumed in this report for pay and price is not sufficient. Volatility is likely to continue for some time.
- 9.10 The high cost of living continues to impact residents and which results in more requiring support from the Council, particularly with housing support. A project is underway to review the early intervention and prevention support across the Council for those residents most at risk of facing financial hardship.

Estimate of Pressures for 2025/26

- 9.11 The proposed budget in this report uses the best known information for demand and other service pressures in 2025/26 and has been based on the outturn position in 2023/24 and the latest in year monitoring position for 2024/25. There is a risk that the in year monitoring position could worsen when the Quarter 3 forecasts are available at the end of January that will not have been accounted for when setting the budget for 2025/26 and the £56.8m built in for service pressures will not be sufficient.
- 9.12 All services are considering actions and mitigations that continue to support the needs of our most vulnerable but in a more cost effective way to reduce these future pressures. However, small scale changes in these areas are not going to be sufficient and will require more fundamental changes in how we deliver these services and with a focus on prevention and early intervention which will take time to have an impact. Sufficient pace is needed to make these changes to protect the financial sustainability of the Council from 2026/27 but short term solutions are still needed for the 2025/26 budget to be sustainable.

Identifying and Delivery of Budget Reductions

- 9.13 The proposed budget assumes that £30.4m of savings will be delivered in 2025/26 and adequate assurance has been provided to build these into the budget but oversight of delivery will remain an area of focus in 2025/26. The proposed budget has been set assuming that these and previous years undelivered savings will be delivered in full. Monthly monitoring and a new governance process is being put in place to track delivery of all savings and any identified at risk during the year will need to be mitigated by alternative savings of the same value.
- 9.14 Despite this level of savings, a budget gap of £37m remains for 2025/26 and the Council has applied to Government for exceptional financial support to enable a balanced budget to be set. This is not a long term solution and any drawdown of that support should be kept to a minimum. Therefore, even after the final budget for 2025/26 is agreed by Council on 3 March 2025, work must continue to identify in year additional savings and take actions to reduce spend and address the increasing demand for services.

Changes in Accounting Practice

- 9.15 The Dedicated Schools Grant (DSG) currently has a statutory override which allows the Council to separate DSG deficits from local authority reserves which is in place until March 2026. Funding arrangements are not known after 2026 and there is a risk that this deficit will fall to the Council to fund from its own reserves. The Safety Valve programme is delivering well to reduce the spend on the high needs block and is in line with the agreed timetable but at the same time the Council continues to see increases in the number of children with Education Health and Social Care Plans over and above what had been assumed when agreeing the programme with the DfE. The Council's low level of reserves will make it particularly challenging if the funding of the DSG deficit falls to the Council after 2026 and work will continue with the DfE to find a longer-term solution to funding for schools and high needs.

Reserves and Contingency

- 9.16 Risks and uncertainties make planning for next year challenging and any change in the assumptions underpinning the proposed budget in this report could impact on the in-year position.
- 9.17 Although a prudent approach has been taken to the assumptions, it is important to hold sufficient levels of contingency funding within the budget and have a prudent level of reserves.

Contingency

- 9.18 In 2024/25, the Council will spend its full contingency allocation given the level of overspend currently being forecast.
- 9.19 Despite building in additional budget of £84m to address demand and price pressures in 2025/26, given the level of risk and uncertainty, the Council has increased its corporate contingency provision from £7.6m to £10m to manage unforeseen circumstances, risks to the full delivery of savings or increases in demand over and above those currently estimated.
- 9.20 As in previous years, any use of contingency will be subject to approval by the Section 151 Officer and will be reported quarterly through the finance monitoring report.

Reserves Policy

- 9.21 Section 25 of the Local Government Act 2023 requires the Chief Financial Officers to report on the robustness of estimates and the adequacy of reserves when setting the budget. This is reported in the Section 25 Statement by the Council's Section 151 Officer in Section 13.
- 9.22 The Section 151 Officer must also be satisfied that the level of General Fund working balances are adequate. The General Fund reserve will be maintained at £15m for 2025/26 which equates to 4.3% of the net budget.
- 9.23 Similar to contingency, reserves can be used to manage risks and uncertainties as they arise.
- 9.24 Based on known commitments this year, the forecast balance for March 2025 on reserves in the draft budget report published in November 2024 was £43.5m. That assumes no further drawdown in 2024/25 to fund the current overspend which, based on the current forecast overspend of £37m, is unlikely to be the case and a review of all reserves is underway and the latest five year forecast is included in the Table 11.
- 9.25 The Council's reserves fall into two categories – uncommitted reserves for managing risks and uncertainties and others which are deemed as committed. The review to date has particularly focussed on the Services Reserve and Unspent Grants Reserve. To date, this review has identified £2.125m which is now assumed to be utilised to offset the 2024/25 overspend. Analysis of some of the smaller reserves has resulted in a proposed transfer of £1.302m into the Budget Planning Reserve.
- 9.26 These changes, along with the forecast in year movement on the PFI reserve means a forecast year-end balance of £39.3m. The work on reviewing all balances will continue through to the year end. An update will be provided in

the year end outturn report 2024/25 and updated Medium Term Financial Strategy – both published in July 2025.

- 9.27 Therefore, any use of reserves to balance the budget next year is not a viable option and across the medium term there will need to be a planned replenishment of reserves to a more sustainable level. Replenishment means making an annual contribution to reserves included in the budget agreed in March each year. Given the significant budget gap that remains for 2025/26, any replenishment will commence from the 2026/27 budget and £3m per year has been assumed.

**Table 11: Reserves 2024/25 to 2028/29**

Reserve	Actual March 2024 £'000	March 2025 Forecast £'000	March 2026 Forecast £'000	March 2027 Forecast £'000	March 2028 Forecast £'000
General Fund Reserve	15,140	15,140	15,140	15,140	15,140
<b>Risks and Uncertainties</b>					
Transformation Reserve	5,037	3,073	-	-	-
Labour market resilience reserve	230	-	-	-	-
Budget Planning reserve	5,096	1302	-	3,000	6,000
Collection Fund	1,231	-	-	-	-
<b>Total Risk and Uncertainties</b>	<b>11,594</b>	<b>4,375</b>	<b>-</b>	<b>3,000</b>	<b>6,000</b>
<b>Contracts and Commitments</b>					
Services Reserve	11,747	10,707	10,707	10,707	10,707
Unspent grants reserve	12,706	11,052	11,052	11,052	11,052
PFI lifecycle reserve	5,533	3,474	3,962	3,962	3,962
Debt Repayment Reserve	1,072	-	-	-	-
Insurance Reserve	7,234	7,234	7,234	7,234	7,234
Schools Reserve	2,400	2,400	2,400	2,400	2,400
<b>Total Contracts and Commitments</b>	<b>40,692</b>	<b>34,867</b>	<b>35,355</b>	<b>35,355</b>	<b>35,355</b>
<b>Grand Total</b>	<b>52,286</b>	<b>39,242</b>	<b>35,355</b>	<b>38,355</b>	<b>41,355</b>

Transformation Reserve

- 9.28 This reserve is earmarked for the costs associated with the Council's Transformation programmes including the investment necessary to deliver longer term efficiencies and change, together with the associated costs of redundancies. It is anticipated use of this reserve will be required over the next two to three years to support planned transformation and service re-design across the Council needed to support financial challenges and sustainability.

Labour Market Resilience Reserve

- 9.29 This reserve has previously been held to contribute towards initiatives to support people into work. A separate reserve is no longer required and base budget exists for all known initiatives. In 2024/25, the small balance that remains will be transferred into the Budget Planning Reserve.

Budget Planning Reserve

- 9.30 This reserve is a key tool for managing the impact of financial plans from one year to another. It is used to provide a stable platform for financial planning through the term of the Medium-Term Financial Strategy. In recent years, this reserve has been utilised to address in year overspends and also for enabling a balanced budget to be set. As a result, the balance at March 2025 is expected to be zero because of the assumed drawdown of £5.5m when the 2024/25 budget was set in March 2024. This position is not sustainable and therefore the five year forecast assumes replenishment of £3m per annum from 2026/27 and this has been factored into the financial position for these years.

Collection Fund

- 9.31 The Collection Fund reserve is to mitigate unknown risks associated with the Collection Fund (Council Tax and Business Rates) such as Covid19 Legacy, cost of living impact on collections. The remaining balance is assumed to be utilised in 2025/26 to address a shortfall in business rates income compared to forecast.

Services Reserve

- 9.32 It is Council policy that services may request funds to be carried forward, this is subject to approval by the Cabinet in the year-end financial outturn report. This reserve earmarks those funds to either be carried forward to the following financial year or retained longer term. Detailed work to date has identified £1m that can be released at year end to offset 2024/25 overspend. This review work continues, and an updated forecast will be provided in July as part of the 2024/25 outturn report

Unspent Grants Reserve

- 9.33 International Financial Reporting Standards require grants and other income to be recognised in the year received. This reserve holds grant income that has been received but where related expenditure will occur in future years. Detailed analysis to date of these balances has identified £1.25m where funding is no longer required. This sum will be released at year end to offset 2024/25 overspend. Any further adjustments will be reported in July as part of the 2024/25 outturn report.

PFI Lifecycle Reserve

- 9.34 The PFI reserve is ringfenced for using to fund future years' capital investment associated with PFI arrangements. In 2024/25, a payment of £0.651m was made to one school. It is forecast that there will be further payments to eligible schools during 2025/26, the final year of the arrangement. The forecast balance of £3.9m will be subject to final review before a decision over its application is proposed.

Debt Repayment Reserve

- 9.35 The debt repayment reserve represents funds the Council has set aside for the potential repayment of debt and for funding of future capital expenditure. In 2024/25, the remaining balance will be transferred to the Budget Planning Reserve and will be available to manage risks and uncertainties.

Insurance Reserve

- 9.36 The Council self-insures a number of risks including liability, property and theft. Insurance claims are erratic in their timings and so the Council maintains a reserve to smooth the charge to the Council's revenue account.

Schools Reserve

- 9.37 This reserve represents the net balances held by the Council's 63 schools.

General Fund Reserve

- 9.38 The purpose of the general fund reserve is to manage the impact of emergencies or unexpected events. Without such a reserve, the financial impact of such events could cause a potential financial deficit in the general fund, which would be severely disruptive to the effective operation of the authority. The reserve should mitigate against immediate service reductions if there were any unforeseen financial impacts

**10 The Medium-Term Financial Position – 2026/27 – 2029/30**

- 10.1 Although a balanced budget is proposed for 2025/26 with £37m of exceptional financial support from Government, there remains a significant financial challenge to set a balanced budget from 2026/27 onwards that needs to be addressed. The focus over the last few months has been on planning for the 2025/26 budget and now the Council must move towards planning across the medium term. Table 12 sets out that there is a cumulative

budget gap of £124.3m between 2026/27 and 2029/30. The key drivers remain the increasing demand for social care and temporary accommodation support and the estimated increases in the price of services.

10.2 The forecast gap is based on the following assumptions:

- Government funding remains in line with the 2025/26 Core Spending Power allocations.
- Service demand pressures of £44.7m.
- Pay and price inflation remain at 2% per annum.
- Interest rate on borrowing costs is an average of 5% per annum.
- Council Tax base increase of 1% and Council Tax increase of 1.99%.
- Delivery of £.9.5m of savings for 2026/27 to 2029/30 that have previously been approved.
- Corporate contingency remaining at £10m.
- Replenishment of the Budget Planning Reserve of £3m per annum from 2026/27 onwards.

**Table 12 – Medium Term Financial Position 2026/27 to 2029/30**

Description	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	
Service Pressures	15,236	10,871	8,995	9,623	
Corporate Pressures	30,279	31,554	29,759	33,312	
Agreed Savings (agreed as part of previous budget setting)	(3,167)	(3,311)	(3,041)		
New Savings (agreed as part of 2025/26 budget process)	(11,629)	(8,165)	(825)		
Grant Funding Changes	4,301				
Government and other Funding Changes	1,474	(10,218)	(6,702)	(4,009)	
<b>Cumulative Total</b>	<b>36,494</b>	<b>20,731</b>	<b>28,186</b>	<b>38,926</b>	<b>124,337</b>

10.3 Budget planning for future years will need to commence shortly and before the end of the current financial year. This will continue to identify efficiencies to ensure that every pound spent offers good value for money but more transformational and redesign of services will also be required with a focus on prevention and early intervention, commercialisation and income generation and commissioning and procurement. A fuller update was provided in the November Financial Plans report to Cabinet [12 Nov 24 Cabinet Draft 2025.265Budget and 2025.30MTFFS FINAL.pdf](#) and a further update will be provided in the next update of the Medium term Financial Strategy published in July 2025.

## **11 Treasury Management Strategy**

- 11.1 The Treasury Management Strategy Statement (TMSS) for 2025/26 sets out the proposed strategy with regard to borrowing and investment of cash balances and the associated monitoring arrangements. It was considered by Audit Committee on 27 January 2025 who will recommend it for approval by Full Council on 3 March 2025.
- 11.2 The Council's Overview and Scrutiny Committee also considered the TMSS on 20 January 2025 as part of the budget scrutiny process and in accordance with the CIPFA Treasury Management Code of Practice.
- 11.3 The proposed prudential indicators are based on the proposed Capital Programme as set out in Appendix 8 and for reporting to Cabinet on 11 February 2025. It should be noted that any future decision by the Council to undertake further debt financed capital expenditure outside of the total of the programme, including any changes associated with the Capital Strategy will require a review of the prudential indicators and further approval by full Council.

## **12 Capital Strategy and Capital Programme**

- 12.1 Investment in capital expenditure can support the Council to deliver on key priorities as set out in the Corporate Delivery Plan and also contribute towards the delivery of permanent revenue savings. However, in the current financial climate, it is more important than ever that the Council ensures that all of its capital expenditure, investments and borrowing decisions are prudent and sustainable.
- 12.2 The recent economic environment has had major implications for the existing and future Capital Programme. Borrowing costs have increased and over the last few years, inflation has impacted the cost of raw materials and the tightness in the supply chain for capital works (labour and materials) which has added both cost and time to schemes. However, recently, these trends have started to ease and although inflation remains higher than the Government's 2% target, and materials and labour continue to be expensive, the supply is no longer a barrier to the delivery of the capital programme.
- 12.3 In 2024/25, the Council undertook a fundamental review of the existing capital programme, removing or deferring a number of schemes which resulted in a reduction of £396m. A similar review will be carried out annually and the remainder of this section sets out the outcome of the 2024 review and the proposed Capital Strategy and Capital Programme for the period 2025/26 to 2029/30.
- 12.4 The Capital Strategy for 2025/26 to 2029/30 is set out in Appendix 8 and provides the framework for the allocation of financial resources to fund capital expenditure and the approach for determining the Council's capital

ambitions. Implementation of the strategy will ensure that the capital programme agreed each year is deliverable and affordable, is in line with the Corporate Delivery Plan and Borough Vision and there is a clear framework in place for tracking progress and adopting a forward planning approach.

12.5 The capital programme for the period 2025/26 to 2029/30 is included in the Strategy and reflects the outcome of the annual review that took place over the summer which includes:

- Removed schemes which were no longer a priority aligned to priorities in the Corporate Delivery Plan.
- Schemes moved out of the programme where there is no agreed business case or delivery timescales are unknown.
- New schemes added to reflect essential investment needed, such as roads, environmental improvements and maintenance and repairs of the operational estate.

12.6 These proposed changes have been subject to the budget consultation process. Feedback is set out in Appendix 5. Responses from Cabinet Members will be considered at Cabinet on 11 February before the final draft programme is recommended to Council on 3 March 2025. The capital programme is summarised in Tables 13 and 14 and sets out in full in Appendix 8 these changes. The following schemes have been removed from the programme for 2025/26.

- Osbourne Grove Nursery Home
- Decentralised Energy Networks (DENS)
- Wards Corner
- Wood Green Integrated Hub

12.7 A review of spending profiles of all schemes remaining in the programme has also been completed to more accurately reflect known delivery timescales. Table 13 shows the capital spending plans by directorate (including the HRA).

**Table 13 – Capital Programme 2025/26 to 2029/30.**

	2025/26 Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	Total (£'000)
<b>Children's Services</b>	28,276	12,206	5,031	5,031	5,031	<b>55,575</b>
<b>Adults, Health &amp; Communities</b>	7,715	2,878	2,377	2,200	2,200	<b>17,370</b>

<b>Environment &amp; Resident Experience</b>	21,438	18,420	41,104	15,827	10,880	<b>107,668</b>
<b>Placemaking &amp; Housing</b>	36,140	73,322	58,110	44,662	87,600	<b>299,834</b>
<b>Culture, Strategy &amp; Engagement</b>	44,427	39,373	5,896	0	0	<b>89,696</b>
<b>Corporate Items - GF Capital Contingency</b>	5,000	5,000	0	0	0	<b>10,000</b>
<b>Corporate Items - EFS</b>	37,000	0	0	0	0	<b>37,000</b>
<b>Total General Fund (GF)</b>	<b>179,996</b>	<b>151,198</b>	<b>112,518</b>	<b>67,720</b>	<b>105,711</b>	<b>617,143</b>
<b>HRA</b>	<b>333,768</b>	<b>278,291</b>	<b>278,991</b>	<b>273,873</b>	<b>241,412</b>	<b>1,406,335</b>
<b>Total Capital Programme</b>	<b>513,764</b>	<b>429,489</b>	<b>391,509</b>	<b>341,593</b>	<b>347,123</b>	<b>2,023,478</b>

12.8 The draft Capital Programme totals £513.7m for 2025/26 of which £179.996m relates to the General Fund and £336.768m relates to the HRA capital programme (details of which are set out in the HRA Business Plan elsewhere on the agenda). In terms of the General Fund, the Council has prioritised investment in the following:

- The Schools estate – to address identified health and safety issues.
- The Safety Valve programme to increase special needs school provision in borough.
- Aids and Adaptations to people's homes so that they can stay at home longer.
- The public realm to ensure that the highway is operated safely.
- Flood Management.
- The leisure services of the borough to ensure that they are fit for purpose.
- Improving Parks.
- The walking and cycling action plan to encourage more sustainable modes of transport.
- Road Casualty Reduction.
- Waste collection Vehicles.
- Regeneration projects.
- Its commercial and operational estate.
- Digital Infrastructure to deliver transformation of service delivery.
- The cultural offer through improvements to Bruce Castle Museum and Alexandra Palace.

12.9 The full programme is set out in Annex 1 of the Capital Strategy in Appendix 8. As set out in previous reports, the presentation of the capital programme has been updated this year to identify those schemes which are in delivery

and those which are planned for delivery but works have not yet commenced. This revised presentation is aimed to improve the monitoring and reporting in year on progress but also ensure that the Council makes more realistic assumptions on the level of borrowing that will actually be required in year. All schemes which do not have an approved business case and proposed delivery timescales will not be included within the capital programme and instead will be re-visited as part of the annual review process undertaken in the summer of each year.

- 12.10 All schemes within the Capital Programme will be based on the best estimate of likely spend and as tested through the business case. However, similar to the revenue budget, there will always be an element of risk and uncertainty or urgent requests that come through in year, such as health and safety or other urgent repairs. From 2025/26, the capital contingency will be increased to £5m and £5m for 2026/27 with any request for the use of contingency to be agreed through the Council's Capital Board and reported through the quarterly finance monitoring reports to Cabinet.
- 12.11 The funding of the Capital Programme is delegated to the Section 151 Officer and Table 14 summarises the indicative funding sources of the programme. However, it will remain the responsibility of the Section 151 Officer to fund the programme in year in the most cost-effective way and in line with the Capital Strategy.

**Table 14 – Funding of Capital Programme 2025/26 to 2029/30**

Source of Funding	2025/26	2026/27	2027/28	2028/29	2029/30	Total
Borrowing - Self-Financing	38,894	37,203	6,402	4,686	-	87,186
Core Capital Programme Borrowing	93,622	44,963	44,396	11,840	9,130	203,951
Capital Receipts	10,000	-	-	-	-	10,000
External	37,480	69,032	61,720	51,194	96,581	316,006
	<b>179,996</b>	<b>151,198</b>	<b>112,518</b>	<b>67,720</b>	<b>105,711</b>	<b>617,143</b>

- 12.12 Information regarding the revenue implications of prudential borrowing is provided in the separate Treasury Management Strategy Statement to be considered by Audit Committee on 27 January and will be presented to full Council on 3 March 2025. Since publication of the TMSS for Audit Committee, the EFS requirement has been finalised. The total revenue impact of borrowing costs to deliver the Capital Programme in 2025/26, now

including the EFS amount required as per this budget report, is forecast to be approximately £37.7m (£19.2m external interest payable and £18.5m minimum revenue provision (MRP)). The proposed revenue budget in this report incorporates these costs and an updated and final TMSS will be presented to full Council on 3 March 2025 for approval.

#### Capital Programme Monitoring and Reporting

- 12.13 Monitoring of the full capital programme will be through the Strategic Capital Board in 2025/26 and reporting through the quarterly finance reports to Cabinet. This will include reporting on spend against the budget, timescales for delivery and the assumptions, including scope, as set out in the original business case. Full details of the governance and reporting framework is set out in the Capital Strategy in Appendix 8.

#### Capital Receipts Flexibility

- 12.14 The 2015 Spending Review announced the flexibility for local authorities to use capital receipts from the sale of non-housing assets to fund revenue set up costs of service reform and transformation projects. Eligible projects are those which are designed to generate ongoing revenue savings in the delivery of public services or transform service delivery to reduce costs or demand for services in future years. The Government have recently confirmed that this flexibility will be extended until 2030.
- 12.15 The budget assumption is that capital receipts will not fund capital expenditure or debt repayment (except for the EFS where in 2025/26 it is assumed that £10m of capital receipts will be used rather than borrowing). It is anticipated that the residual capital receipts received in the MTFs period will be used to support the delivery of cost reductions and/or transformation. There is a separate policy statement and schedule of proposed initiatives to utilise capital receipts flexibly as set out in Appendix 8, Annex 2.

### **13.0 Robustness of Estimates, Adequacy of Reserves and the Management of Risk (Section 25 Statement)**

- 13.1 The Local Government Act 2003 (Section 25) requires that the Chief Financial Officer reports the following matters to Members when agreeing the annual budget and Council Tax level:

- The robustness of the estimates made for the purpose of the budget calculations; and
- The adequacy of the financial reserves.

- 13.2 For Members, the Section 25 Statement provides the context for budgetary discussions and Members should have regard to this report when making decisions in setting the Council's budget. This statement is a legal

requirement and ensures that Members have all the professional advice by the Chief Finance Officer when budget decisions are being made.

- 13.3 Haringey's financial position is particularly challenging as set out in this report. Although the Council legally only has to set a one year budget for the year ahead, there is an imperative need to move towards medium term planning and setting a three year budget. The Government has committed to multi year local government funding settlements for 2026/27 which will support more forward planning but unless there is a significant increase in resources into the sector, financial sustainability will require significant reductions. If a balanced budget is agreed for 2025/26 as set out in this report, there will remain a budget gap of up to £124m between 2026/27 and 2029/30 if everything else remains the same.

#### **Financial Management Code**

- 13.4 In relation to the annual budget setting process and the development of the proposed budget in this report, Haringey is fully compliant with the CIPFA Financial Management Code. However, there is always scope for continuous improvement and a further review around progress against the objectives and strengthening financial management across the organisation will be undertaken early in 2025/26 and a more detailed action plan will be published as part of the 2024 Annual Governance Statement with the draft 2024/25 annual accounts in May 2025. Progress will be reported regularly to Audit Committee.
- 13.5 The Council is in compliance with all other codes and standards.

#### **CIPFA Resilience Index**

- 13.6 CIPFA has released the data for its 2023/24 financial resilience index and this evidences much of the conclusions made by myself as Section 151 Officer within this statement. Level of reserves and that which are unallocated are low and pose a financial risk to the Council's financial sustainability. There are no plans to use reserves to balance the budget for 2025/26 for the reasons set out in this Statement but the medium term financial position includes an assumed £3m contribution to the budget planning reserve over the MTFS period to improve financial resilience.
- 13.7 The change in reserves from 2022/23 to 2023/24 is highlighted as high risk which is partly due to the reliance on previous use of reserves for balancing the budget and managing in year overspend.
- 13.8 Levels of debts are showing as higher compared to others and are as a result of the Council's large and ambitious capital programme. The annual review of the programme as set out in the capital strategy in Appendix 8 shows a reduction of £100m from last year but new borrowing costs of £6.9m are forecast for 2025/26 and therefore further scaling back of the capital programme must be considered in year to reduce future year's programme. From 2026/27, the expectation is that the capital programme should be

contained within the current financial envelope and therefore any new capital schemes should only go ahead if there are essential, externally funded or support invest to save opportunities. This may result in some schemes being de-prioritised.

- 13.9 The indicators show a higher reliance on council tax income for funding service requirements compared to others.

### **Financial Resilience Assessment**

- 13.10 During the last financial year, a review of all elements of the Council's financial resilience has been underway. This includes, future financial pressures, assurance on savings delivery, the balance sheet, debt levels and the capital programme and governance arrangements for good financial management. This work will continue into 2025/26, but the work has identified there are a number of changes that need to be put in place if the Council is to strengthen its financial resilience, including more stringent immediate actions to create a culture of Finance First as well as a longer term approach to fully embed good financial management.

### **2024/25 Financial Position**

- 13.11 The 2024/25 financial year is a pivotal point for the Council in terms of its financial position. Despite setting a robust and balanced budget in March 2024, financial pressures driven by demand and price of services, particularly in terms of adult social care and temporary accommodation but also children's social care and SEND, have led to significant forecast overspends.
- 13.12 Full details are set out in the Quarter 2 finance report that was reported to Cabinet in December 2024 and showed a forecast overspend of £37m by the year end or £29m after the application of full remaining uncommitted corporate contingency.
- 13.13 In previous years, an overspend has been able to be funded as a one off contribution from reserves. However, the current position on reserves as reported in Section 9 of the report means that use of reserves to fully fund the overspend is unlikely to be viable for 2024/25. Spending controls are being put in place to immediately reduce spend, which includes removal of all but essential purchase cards, tighter control over contract and third party spend, request for use of agency staff approved by recruitment panel and an 'emergency response' is being developed to manage the current position.
- 13.14 A detailed review of reserves considered as 'committed' is underway, specifically the services reserve, to identify any reserve balances that can be utilised to reduce the 2024/25 overspend. This is a one-off solution and is not sustainable and although the outcome of this review is likely to identify some benefit to the financial position, it will not be sufficient to address the full overspend.

- 13.15 As a result, the Council has applied to MHCLG for Exceptional Financial Support for 2024/25 as a contingency if the final end of year overspend cannot be funded through remaining available reserves. Exceptional Financial Support is not a long term solution and a recommendation from the Section 151 Officer is that this is a last resort and all actions should be taken to reduce the need for EFS.

### **2025/26 Budget**

- 13.16 The draft budget reflects the latest Government grant for 2025/26 as published in the provisional Local Government Finance Settlement on 18 December. The additional £15.4m announced is welcomed but continues to be insufficient to meet the growing demand and price of services in Haringey. Where grants remain unknown but are expected to continue, 2025/26 values are expected to be in line with 2024/25. If grants reduce going forward, it is assumed that expenditure will reduce accordingly. This budget principle will need to be enforced going forward given the financial position.
- 13.17 In terms of other income, the draft budget reflects a 4.99% increase in Council Tax and 0.85% increase in the tax base but collection rates are only at 95.75% and work must take place to improve collection rates for future years as this continues to be a valuable source of funding for vital services. Fees and charges reflect a 5% increase on average and the focus must be to ensure this income is collected through making it easier for people to pay and reducing levels of debt and the amount that needs to be written off.
- 13.18 Using the latest 2024/25 forecast position, forecast demand and prices has been taken into consideration in estimating the additional budget required for 2025/26. This has included scenario planning to include an element of risk and uncertainty in these forecasts. This is set out in Appendix 2. This includes £56.8m for service specific pressures. The main areas are as follows:
- £31.m for adult social care
  - £12.m for housing demand and almost solely for temporary and emergency accommodation.
  - £3.7m for children's social care placements; and
  - £1.4m for supporting children with home to school transport.
- 13.19 The budget includes assumed savings of £30.4m (£22.3m new and £8.2m) previously approved for 2025/26). The robustness of these estimates has been tested and delivery plans are already in place or to be developed before the start of the year as well as taking the lower range of savings that can be delivered. However, based on previous years, delivery can be volatile and a stronger monthly monitoring process will be put in place for all savings.
- 13.20 These estimates are based on the best possible information but do include an element of risks and uncertainty. Therefore, corporate contingency allocation has been increased to £10m for 2025/26.

- 13.21 The Section 151 Officer has examined the assumptions used within the budget calculations and has considered the appropriate risks set out in Section 9 of this report.

### **Adequacy of Reserves**

- 13.22 The Council is required to maintain an adequate level of reserves to deal with unexpected events and pressures. Sections 32 and 43 of the Local Government Finance Act 1992 requires the Council to have regard to the level of reserves when calculating the budget requirement.
- 13.23 The appropriate level of reserves must be considered alongside an assessment of risk, taking into account the robustness of savings plans, levels of risk in estimates in demand and price and wider economic factors. The adequacy of reserves is assessed as part of the budget process and monitored regularly through the year to the closure of accounts at the end of the year.
- 13.24 Throughout 2024/25, the Section 151 Officer has reported on the low levels of reserves for Haringey. The longer term sustainability on the Council relies on the need to avoid reliance on reserves in the future and to have a longer term plan to replenish reserves available for managing risks and uncertainties and this has been assumed in the MTFS from 2026/27 onwards.
- 13.25 There is no planned use of reserves to balance the budget for 2025/26 because it is assumed any remaining uncommitted reserves will be used to fund the 2024/25 overspend. However, some use of the Transformation Reserve is expected during 2025/26 on an invest to save basis and the delivery of the budget reductions in 2025/26 and service changes. Any use of the reserve will be in line with the constitution and will be reported to Cabinet as part of the quarterly finance report.
- 13.26 A full review of reserves has been undertaken, together with a five year forecast as set out in Table 11.
- 13.27 It is the recommendation of the Section 151 Officer that the 'General Fund reserve should not be reduced below £15m, which equates to approximately 4.3% of the net budget of £351m. Any use of this reserve to fund the 2024/25 overspend will need to be replenished in future years.

### **Exceptional Financial Support (EFS)**

- 13.28 Based on the current financial position in 2024/25, the level of forecast expenditure for 2025/26, it is clear that the Council is not able to set a balanced budget for 2025/26. An application has therefore been submitted to MHCLG for EFS for 2025/26. An in principle decision will not be known until the end of February but this report, the draft budget and MTFS has been developed on the basis it will be agreed. This will mean that the Council will

have a Capitalisation Direction which gives permission to fund day to day running costs of up to £37m for 2025/26 through the capital programme. This assumption is based on there being no available reserves to fund the 2025/26 shortfall because of their likely use to fund the 2024/25 overspend. Should any reserves be available, these will be utilised before any use of EFS and with borrowing as the last resort.

- 13.26 Funding of EFS will be through the use of actual and forecast capital receipts and borrowing and these assumptions will be accounted for in the Treasury Management Strategy Statement which will be approved by Council on 3 March 2025 and the Capital Strategy (Appendix 8). For the purposes of this draft budget, it is assumed that £10m is funded through capital receipts and £27m through borrowing which increases borrowing costs in the revenue budget by £1.9m per annum. Borrowing will be the last resort.
- 13.29 The Section 151 Officer has noted that this decision to apply for EFS is considered a last resort but necessary for reporting a balanced budget. Although an assumption has been made on the level of support required for the purpose of meeting the legal requirement to set a balanced budget, for 2025/26, work must continue to control and reduce spend that results in final EFS support required in 2025/26 being less than assumed.
- 13.30 The EFS application should be regarded as intended to provide an “interim measure” whilst wider national and regional policy issues are addressed as well as the Council developing its longer term financial strategy. Reliance on EFS is not a financially sustainable strategy.
- 13.30 If the application for EFS is not approved at the end of February 2025, a balanced budget will not be able to be set and I am likely to be under a duty and an obligation to issue a notice under section 114 of the 1988 Local Government and Housing Act (a “section 114 notice”). The consequences are that the Council would be required to meet to consider that notice and take action as appropriate. That may include consideration of further options for savings. Other steps and interventions could also follow. Issuing a s114 notice would not resolve the financial challenge on its own – some form of capitalisation would still be required.
- 13.31 Although it is impossible to give absolute assurance, on the basis of the risks and issues set out in this report and the assumption that the application for EFS is successful, it is my opinion as Section 151 Officer that the budget should progress for approval on the basis that:
- Known risks have been identified.
  - The estimates are robust within the confines of the risks noted in this report.
  - Known spending pressures of £57m have been built into service budgets based on the latest estimates of current and future demand and prices.
  - Noting the risks, the increase in corporate contingency to £10m.

- The level of reserves for managing risks and uncertainties is £4.3m at the end of March 2025 which is low but the MTFFS includes a replenishment of £3m per annum from 2026/27 onwards.
- The level of General Fund Reserve is maintained at £15m which represents 4.3% of the net revenue budget, which the Section 151 considers is a prudent level in recognising the specific risks.
- The budget reductions of £30.4m (£8.2m previously approved and £22.4m of new savings) for 2025/26 which have been subject to due diligence to ensure some certainty on the delivery of change to deliver the reductions and increased income during 2025/26. Progress will be monitored and reported monthly internally and quarterly to Cabinet and Scrutiny Panels.
- Work has already commenced on preparations for developing longer term financial planning. An update on the financial position over the next five years will next be updated in the MTFFS to Cabinet in July 2025.
- The current statutory over-ride on the DSG deficit has been extended to March 2026. It should be noted that a long-term solution to the financial position of the DSG is required by Government. If the statutory over-ride is not extended beyond 2026 or an alternative solution identified by Government, the current £10.8m deficit would need to be funded by the Council and there are currently insufficient reserves should this scenario arise.

13.28 Government has committed to a more fundamental review of the local government finance system to be implemented for 2026/27. The Government consultation is underway, and the Council will submit a response by the 19 February 2025 deadline. It is proposed that more funding is allocated and distributed to those boroughs with high levels of deprivation (in accordance with the IMD2024 index). Based on the provisional funding settlement for 2025/26, Haringey is likely to benefit from this revised methodology for determining distribution, but it is difficult to plan for this and funding reforms requires not only a fairer distribution methodology but also a large total settlement for the sector, recognising the diverse range of services provided and their pressures.

### **Conclusion**

13.29 The Section 151 Officer therefore concludes:

- I am satisfied that the budget calculations are robust and that the budget is both sound and prudent in that it takes account of liabilities and financial risks.
- I consider that current levels of unallocated reserves for managing risks and uncertainties remain adequate if the application for EFS is approved

in principle in late February 2025. In setting the level of general reserves and balances, account has been taken of the key financial assumptions underpinning the budget.

- Financial plans assume that over the planning period the Council is forecast to maintain a target General Fund reserve of £15m.
- With EFS from Government, the Council has arrangements to fulfil its statutory duties particularly the needs of vulnerable young people and adults.

## **14 HRA Update**

- 14.1 This report is primarily focussed on the Council's General Fund. A separate report setting out the Housing Revenue Account (HRA) Business Plan and the 2025/26 revenue budget and capital programme is elsewhere on the agenda and will be presented to Cabinet on 11 February 2025 for consideration before approval by Council on 3 March 2025.

## **15 Dedicated Schools Budget (DSB)**

- 15.1 Schools budgets are substantially funded from the ring-fenced Dedicated Schools Grant and two other funding streams (Pupil Premium and Post 16 Grant) which are, in effect, passported to schools. Spending must be consistent with the requirements of the prevailing schools and early years funding regulations. There are requirements for Schools Forum to act as a decision-making and/or a consultative role in determining budget levels for each year.
- 15.2 The total budget delegated to schools in 2025/26 is £146.0m. School rolls are falling in Haringey, a similar trend to across London and overall, there is a reduction of 795 pupils (-2.5%) which directly impacts on the funding available to individual schools.
- 15.3 The financial position reported at Quarter 2 of 2024/25 sets out the forecast in year end position of a deficit of £2.73m in line with the Safety Valve management plan. The accumulated deficit on the High Needs Block continues to benefit from Safety Valve Funding. As a result, the deficit at March 2024 has reduced to £10.80m. Progress remains on target to bring the High Needs Block into balance by end of 2027/28.
- 15.4 The DSG comprises four separate funding blocks – Schools, Central Services, Early Years and High Needs Block. Table 15 sets out Haringey's Dedicated Schools Grant allocations for 2022/23 and 2023/24, the minimum rebased DSG baseline allocation for 2024/25 and the National Funding Formula (NFF) allocation for 2025/26 that was published 18<sup>th</sup> December 2024.

**Table 15 Haringey's Dedicated Schools Grant Allocation**

DSG Block Allocations	Schools Block £m	High Needs Block £m	Central Schools Services Block £m	Early Years Block £m	Total DSG Allocation £m	Recoupment £m	Total DSG Received by Haringey £m	Outside Grants Rolled into Schools Block £m
2022/23	212.52	52.21	2.79	20.25	287.77	-79.11	208.66	0.00
2023/24	219.47	56.79	2.71	21.22	300.19	-84.78	215.41	5.78
2024/25	225.78	58.12	2.63	31.40	317.93	-83.70	234.23	7.12
2025/26 published	235.64	62.03	2.70	39.52	339.89	-86.85	253.04	15.56
<i>Recoupment for 2025/26 is based on adjustment for academies within Haringey</i>								<b>28.46</b>
<i>The unit of funding within the schools block has increase by 7.2% but due to falling school rolls and reduction in growth fund the increase to Haringey before recoupment is 4.4%</i>								
<i>Early Years block is full year funding whereas the 2024/25 covered 9 months of new funding for 2 and 3 year olds</i>								
<i>The High Needs Block is subject to reduction for directly funded placements of £2.39m, the net increase is 7.2% as a result</i>								
<i>Teachers' pay and pensions grants (TPAG and TPECG) as well as core schools budget grant (CSBG) for 2024/25 have been rolled into the schools block</i>								

15.5 Overall, Haringey's NFF allocation for 2025/26 is an increase of 7.2%. This is based on the December 2024 published allocations and is likely to change during the year due to Early Years Block indicative allocation based upon 2023/24 census and in year recoupment. Recoupment refers to sums within the Haringey NFF due to academies schools within the borough. The actual financial position for the Dedicated Schools Grant is dependent on the final school's finance settlement for 2025/26 and updated Early Years Block census which is usually in July 2025.

- **Schools Block** - uplift of 4.4% equivalent to £9.86m, unit funding increase of 7.2% year on year, includes rolling in teachers' pay award and pension changes, falling school rolls has had an offsetting impact of reducing by 2.5%.
- **Central School Services Block** - the Central Services Block is made up of two separate funding streams, one for ongoing responsibilities for the local authority and the second for historic commitments. Haringey have no historic commitments. This funding has increased by 2%, the equivalent of £54,000 reflecting the exceptional increase in copyright licenses, which are fully funded by the DSG in 2025/26.
- **Early Years Block** - this provides funding to enable children access to free childcare. Funding is estimated to increase by 29.2% in 2025/26, the equivalent to £8.9m (based on the January 2024 census) and reflects the increase in entitlement from 15 hours to 30 hours for eligible parents with children aged 2 and under.
- **High Needs Block** – this provides funding for children with Education Health and Social Care Plans, where numbers have been steadily increasing since the system was reformed in 2015 with the Children and Families Act extending to age 25 and Statements of SEN being replaced

with EHCPs. The number of children currently with an EHCP is 2,974 compared to 2,813 in 2023. Government has recognised this pressure, and the 2025/26 allocations represent an increase of 7.2% equivalent to £3.993m, after accounting for directly funded placements. However, this remains a long way short of the funding required and it is the deficit position on this high needs block that is driving the overall deficit position on the DSG.

- 15.6 The Haringey Schools Forum noted the DSG funding allocations at their 16 January 2025 meeting and approved the consultation outcome on the formula to distribute the schools block for devolved school budgets subject to approval by the Education Skills and Funding Agency (ESFA).

#### Dedicated Schools Grant (DSG) Reserves

- 15.7 The DSG reserves now account for Safety Valve funding of £11.96 in 2022/23 and £2.99m in 2023/24 to report a deficit at March 2024 of £11.06m. The in year forecast position is expected to be in deficit by £2.73m, with further safety valve funding reducing the deficit to £10.80m at March 2025.

**Table 16 2024/25 Year End DSG reserves forecast**

DSG Blocks	Opening DSG deficit at 01/04/2024	Q2 2024/25 Forecast	Safety Valve Funding	Forecast closing DSG deficit 2024/25
	£m	£m	£m	£m
School Block	0.00	0.00	0.00	0.00
Central School Services Block	0.00	0.00	0.00	0.00
Early Years Block	0.00	0.00	0.00	0.00
High Needs Block	(11.06)	(2.73)	2.99	(10.80)
<b>Total DSG</b>	<b>(11.06)</b>	<b>(2.73)</b>	<b>2.99</b>	<b>(10.80)</b>

#### Safety Valve Programme

- 15.8 After the successful bid to join the Safety Vale Programme approved by DfE in March 2023. The Safety Valve Plan remains on track, reporting a deficit of £2.73m at Quarter 2 but within the target for this financial year. Workstreams are on track to bring the DSG deficit into a balanced position by 2027/28.
- 15.9 Successful delivery and progress in line with the DSG Management Plan would result in funding being released by DfE to support the reduction in the deficit and bringing the High Needs Block into a balance by 2027/28. The planned funding profile is as follows:

Year	£m
2022-23	11.96
2023-24	2.99
2024-25	2.99
2025-26	2.99
2026-27	2.99
2027-28	5.98

## 16 Contribution to the Corporate Delivery Plan 2024-2026 High level Strategic outcomes

16.1 The Council's draft Budget aligns to and provides the financial means to support the delivery of the Corporate Delivery Plan outcomes.

## 17 Carbon and Climate Change

17.1 There are no direct carbon and climate change implications arising from the report.

## 18 Statutory Officers comments (Section 151 Officer, Head of Procurement, Assistant Director of Legal and Governance, Equalities)

### Finance

18.1 The financial planning process ensures that the Council's finances align to the delivery of the Council's priorities as set out in the Borough Vision and Corporate Delivery Plan. In addition, it is consistent with proper arrangements for the management of the Council's financial affairs and its obligation under section 151 of the Local Government Act 1972.

18.2 Ensuring the robustness of the Council's 2025/26 budget and its MTFS 2024/25 – 2028/29 is a key function for the Council's Section 151 Officer (CFO). This includes ensuring that the budget proposals are realistic and deliverable. As the MTFS report is primarily financial in its nature, comments of the Chief Financial Officer are contained throughout the report.

18.3 The formal Section 151 Officer assessment of the robustness of the council's budget is set out in Section 13.

### Procurement

18.4 Strategic Procurement have been consulted in the preparation of this report and will continue to work with services to enable cost reductions. Strategic Procurement note the recommendations in section 3 of this report do not require a procurement related decision.

**Assistant Director of Legal & Governance**

- 18.5 The Assistant Director of Legal & Governance (Monitoring Officer) has been consulted in the preparation of this report and makes the following comments.
- 18.6 In accordance with section 67 of the Local Government Finance Act 1992 (the '1992 Act'), the functions of agreeing the budget and the calculation of Council tax are to be discharged by the Full Council.
- 18.7 The Local Authorities (Standing Orders) (England) (Regulations) 2001 and the Budget and Policy Framework Procedure Rules at Part 4 Section E of the Constitution, set out the process that must be followed when the Council sets its budget. Accordingly, it is for the Cabinet to approve the proposals and submit the same to the Full Council for adoption in order to set the budget. However, the setting of rents and service charges for Council properties is an Executive function to be determined by the Cabinet.

**Fiduciary Duty to Ratepayers**

- 18.8 Member's fiduciary duty (i.e. legal duty as trustee of the public purse) is a material consideration to reflect upon. In making its decisions, the Council must act rationally and reasonably and should balance the nature, quality and level of services which it considers should be provided against the costs of providing those services.

**Consultation**

- 18.9 Under section 65 of the 1992 Act, the Council is under a duty to consult persons or bodies appearing to it to be representative of persons subject to non-domestic rates as regards hereditaments situated in the area of Haringey. In addition to businesses, the Council has consulted local residents. The outcome of that consultation is contained in Appendix 5 to this report. In making its decisions, the Council must conscientiously take into account the consultation responses. It should also be noted that the consultation was in the context of the budget proposals and not necessarily on the specifics of whatever decisions may be implied by the adoption of the budget.

**Savings Proposals**

- 18.10 The report proposes new savings proposals for the financial year 2025/26. Depending on the nature of each proposal, the council may be required to take further steps prior to determining whether, how and when to implement those proposals. In addition, prior to considering implementing savings proposals, further steps may include e.g. carrying out further statutory consultation exercises, complying with requirements contained in legislation or guidance and carrying out full equalities impact assessments where appropriate so as to ensure that the Council complies with the public sector equality duty.

### **Public Sector Equality Duty**

- 18.11 The Council must ensure that it has due regard to its public sector equality duty under section 149 of the Equality Act 2010 in considering whether to adopt the recommendations set out in this report. A full equalities impact assessment has been carried out and is contained in Appendix 9 of this report.

### **Flexible Use of Capital Receipts**

- 18.12 The report recommends that Cabinet propose approval to Full Council on the strategy as regards the proposed flexible use of capital receipts (Appendix 8 Annex 2 to this report). The Local Government Act 2003, section 15(1) requires a local authority "... to have regard (a) to such guidance as the Secretary of State may issue, and (b) to such other guidance as the Secretary of State may by regulations specify ...". Guidance on the use of capital receipts flexibility has been issued under section 15(1) of the Act and the Council is therefore required to have regard to it (c.f. Guidance on the flexible use of capital receipts (updated August 2022) - GOV.UK ([www.gov.uk](http://www.gov.uk))).

- 18.13 Among other things, the Guidance notes that - Two codes of practice issued by the Chartered Institute of Public Finance and Accountancy (CIPFA) contain guidance on capital receipts and local authority accounting that complement the Department for Levelling Up, Housing and Communities (DLUHC) guidance. These publications are:

- The Prudential Code for Capital Finance in Local Authorities
- The Code of Practice on Local Authority Accounting Local authorities are required to have regard to the current edition of The Prudential Code for Capital Finance in Local Authorities by regulation 2 of the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003 and to the Local Authority Accounting Code as proper practices for preparing accounts under section 21(2) of the Act.

### **Conclusion**

- 18.14 In view of the conclusion reached by the Director of Finance above on the ability to set a balanced budget for 2025/26 and the Equalities comments there is no reason why Cabinet cannot agree the recommendations.

### **Equality to be included in the Cabinet report 11 February 2025**

- 18.15

## **19 Use of Appendices**

Appendix 1 Summary of Final revenue Budget 2025/26 Budget and Council Tax 2025/26 and Medium Term Financial Plan 2025-2029

Appendix 2 Revenue Budget Pressures 2025/26

Appendix 3 Revenue Savings 2025/26

- Appendix 4 Service Budgets 2025/26 and Analysis of Movements 2024/25 to 2025/26
- Appendix 5 Feedback from Public Budget Consultation and Engagement.
- Appendix 6 Final Report from Overview and Scrutiny Committee and Cabinet Member responses. (to be included in the 11 February Cabinet report)
- Appendix 7 Council Taxbase Report 2025/26
- Appendix 8 Capital Strategy 2025 to 2030, including Capital Programme
- Appendix 9 Cumulative Equality Impact Assessment for 2025/26 Budget

**20 Background papers**

None

## Appendix 1

	2024/25	Movement	2025/26	Movement	2026/27	Movement	2027/28	Movement	2028/29
	Projected		Projected		Projected		Projected		Projected
Directorate	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adults, Health & Communities	115,530	29,796	145,325	11,345	156,670	8,221	164,891	9,280	174,171
Children's Services	65,649	2,705	68,354	4,506	72,860	3,129	74,267	1,722	75,989
Culture, Strategy & Engagement	26,832	(1,729)	25,103	(2,321)	22,782	(2,689)	20,195	(102)	20,093
Environment & Neighbourhood	17,896	(3,793)	14,103	(1,982)	12,120	(4,277)	10,729	(2,886)	7,843
Placemaking & Housing	6,047	642	6,689	135	6,824	(1,420)	6,089	(685)	5,404
Chief Executive	22	(250)	-229	0	-229	0	(229)	0	-229
Corporate Governance	3,201	0	3,201	0	3,201	0	3,201	0	3,201
Finance	72,359	15,990	88,349	25,189	113,538	57,088	141,067	29,559	170,626
<b>Council Cash Limit * incl. planned contributions from reserve</b>	<b>302,052</b>	<b>47,612</b>	<b>350,894</b>	<b>39,872</b>	<b>389,535</b>	<b>63,052</b>	<b>424,979</b>	<b>39,888</b>	<b>464,867</b>
Further Savings to be Identified	(0)	(36,999)	(37,000)	(38,346)	(75,346)	(52,412)	(97,571)	(30,186)	(127,758)
<b>Funding</b>									
Council Tax	(135,533)	(6,317)	(141,850)	(4,246)	(146,097)	(4,378)	(150,475)	(129)	(150,604)
Council Tax Surplus	(2,500)	2,500	(0)	0	(0)	0	(0)	0	(0)
RSG	(27,353)	(505)	(27,858)	(722)	(28,581)	(628)	(29,208)	(1,744)	(30,952)
Top up Business Rates	(63,686)	1,073	(62,613)	(29,367)	(91,979)	(4,841)	(96,820)	(4,585)	(101,405)
Retained Business Rates	(22,288)	1,367	(20,921)	(542)	(21,463)	(471)	(21,935)	(394)	(22,328)
Section 31 Grants	(22,251)	(3,762)	(26,013)	26,013	0	(0)	(0)	0	0
NNDR Surplus/(Deficit)	0	0	0	0	0	(0)	(0)	(0)	(0)
NNDR Growth	(2,000)	0	(2,000)	2,000	0	0	0	0	0
<b>Total (Main Funding)</b>	<b>(275,611)</b>	<b>(5,644)</b>	<b>(281,255)</b>	<b>(6,865)</b>	<b>(288,120)</b>	<b>(10,318)</b>	<b>(298,438)</b>	<b>(6,852)</b>	<b>(305,290)</b>
New Homes Bonus	(1,790)	1,481	(309)	0	(309)	0	(309)	0	(309)
Public Health	(22,727)	0	(22,727)	0	(22,727)	0	(22,727)	0	(22,727)
Other core grants	(1,923)	(7,681)	(9,604)	8,339	(1,265)	100	(1,165)	150	(1,015)
<b>Total (Core/Other External Grants)</b>	<b>(26,440)</b>	<b>(6,200)</b>	<b>(32,639)</b>	<b>8,339</b>	<b>(24,300)</b>	<b>100</b>	<b>(24,200)</b>	<b>150</b>	<b>(24,050)</b>

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## Appendix 2

### Corporate - Service Specific Pressure

Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
Forecast increase on Bank Charges Increases		22	22	23
Write off of Open Banking saving proposal	300			
Increase in levy for Concessionary Fares levy forecast increase	1,332	1,749	4,322	5,816
Increase in Corporate Contingency	2,234	10,000	10,000	10,000
Creation of Feasibility Studies budget to support the capital programme	1,000			
Levies forecast increase at 2%	2,049	3,542	2,220	4,226
Other minor adjustments	1,126	(116)	2,000	0
Forecast Pay Inflation	5,910	9,463	7,830	4,694
Increase in pension costs for historic payment and from the tri-annual valuation	1,413		(200)	
Provision for redundancy costs (General Fund and Schools)	1,250			
Increase in Capital Financing Budget requirement (including financing of £27m of Exceptional Financial Support)	6,641	2,619	2,360	2,000
Reversal of use of reserves use in previous years and assumed replenishment of £3m per year to the Budget Planning Reserve from 2026/27	3,793	3,000	3,000	3,000
<b>TOTAL</b>	<b>27,048</b>	<b>30,279</b>	<b>31,554</b>	<b>29,759</b>

**Environment and Resident Experience - Service Specific Pressure**

<b>Description</b>	<b>2025/26 £'000s</b>	<b>2026/27 £'000s</b>	<b>2027/28 £'000s</b>	<b>2028/29 £'000s</b>
Write off Savings relating to waste services review due to decision to extend existing contract	1,300	300		
Write off of savings to increase green waste subscriptions	20			
Benefits Services –reduction in the pressures as a result of migration to Universal Credit	(165)	(149)	(134)	
Write off improved Debt Recovery saving because this does not result in cashable savings	655			
Increase in the budget for bad debts provision for housing benefit claims and review of those in receipt of housing benefit in supported accommodation.	3,500	(1,000)		(2,000)
Reduction in original 2024/25 assumed pressure for insourcing leisure services	(440)			
<b>TOTAL</b>	<b>4,870</b>	<b>(849)</b>	<b>(134)</b>	<b>(2,000)</b>

\*Where items or adjustments above are negative, these amend previous or existing year's growth assumption

**Adult Health & Communities, Adult Social Care - Service Specific Pressure**

Description	2025/26£'000s	2026/27£'000s	2027/28 £'000s	2028/29 £'000s
Previously assumed Adult Social Care (ASC) Purchasing Budgets – increased budget for demographic pressures, Inflation and COVID Legacy costs	9,350	7350		
Reversal of time limited funds to enhance capacity in debt team to focus on recovery of client contribution arrears		(250)		
<p>Adult Social Care faces a number of challenges which affect total numbers in the population who may have eligible needs. Demography, multiple health conditions, including lifelong conditions, age of individuals and other socio-economic factors, where the increase in numbers with a long-term care package accounts for approximately 50% of the pressure. Additional budget requirement to fund these pressures has been identified (as reported in November 2024).</p>	15,160	930	7,210	7,200
Revised service pressures based on latest number of people supported, increase from London Living Wage, Employer NI and CPI (January 2025)	6,430			
<b>TOTAL</b>	<b>30,940</b>	<b>8,030</b>	<b>7,210</b>	<b>7,200</b>

\*Where items or adjustments above are negative, these amend previous or existing year's growth assumption

**Adult Health & Communities, Housing Demand - Service Specific Pressure**

<b>Description</b>	<b>2025/26 £'000s</b>	<b>2026/27 £'000s</b>	<b>2027/28 £'000s</b>	<b>2028/29 £'000s</b>
<p>Due to market challenges and increased demand, the cost of temporary accommodation is increasing. Overall cost projections take into account; the predicted number of households accessing temporary accommodation, the landlord charges and amounts recoverable, any predicted rise in charges, the expected movement out of temporary accommodation based of historic performance trends and any specific schemes and initiatives that provide additionality either in movement or reduced unit cost (our mitigations). Additional budget requirement to fund these pressures has been identified (as reported in November 2024).</p>	12,097	3,000	2,000	2,000
<b>TOTAL</b>	<b>12,097</b>	<b>3,000</b>	<b>2,000</b>	<b>2,000</b>

**Culture, Strategy and Engagement - Service Specific Pressures**

<b>Description</b>	<b>2025/26 £'000s</b>	<b>2026/27 £'000s</b>	<b>2027/28 £'000s</b>	<b>2028/29 £'000s</b>
Budget for undertaking Local Elections		550		
LIFT (Low Income Family Tracker) System contract costs reducing		(38)		
Increasing cost of Copyright Licensing Authority (CLA) license. Every council has to have a CLA license. The cost of this goes up year on year. A CLA Licence provides blanket permission, protecting the organisation from the risk of legal action for copyright infringement, where an organisation copies from books, journals, magazines or websites.	15	1	1	1
HR contract inflation and Disclosure Barring Service (DBS) increases	92	46	22	22
Additional essential IT and digital costs to protect against cyber security and licensing costs	530	30		
<b>TOTAL</b>	<b>637</b>	<b>589</b>	<b>23</b>	<b>23</b>

\*Where items or adjustments above are negative, these amend previous or existing year's growth assumption

### Children and Young People's Services - Service Specific Pressure

Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
Subject Access Requests (SARS) cost pressures	20	20		
DSG Safety Valve Delivery Team completes			(400)	
Previously assumed Children's Social Care inflation and demand pressures	660	660		
Loss in funding through the reclassification of the High Needs Block funding (HNB). The HNB can no longer be used to support Education Psychology statutory Service and there is a need for an increase in staff numbers to meet increase in demand.	859			
Loss in High Need Block Funding as HNB can no longer contribute towards a Statutory Assessment Team and there is a need for an increase in staff numbers to meet increase in assessments.	475	105	52	105
Increase in the number of children requiring home to school transport and increase in the price of transport.	1,439	621	599	636
Increase in the number and cost of high-cost placements to support looked after children and those requiring Council's support.	3,085	2,090	1,521	1,031
<b>TOTAL</b>	<b>6,538</b>	<b>3,496</b>	<b>1,772</b>	<b>1,772</b>

\*Where items or adjustments above are negative, these amend previous or existing year's growth assumption

**Placemaking and Housing - Service Specific Pressure**

<b>Description</b>	<b>2025/26 £'000s</b>	<b>2026/27 £'000s</b>	<b>2027/28 £'000s</b>	<b>2028/29 £'000s</b>
Time limited funding for Asbestos Surveys in the School estate no longer required.		(30)		
Write off savings associated with Heads of Terms Lease income	70			
Work on the Full Business case for the implementation of the Corporate Property Model has indicated that there are significant budget pressures on the operational costs relating to our operational buildings.	1,500			
Strategic Asset Management Team - restructure in 2021 created this team, which was funded through one off reserves and flexible use of capital receipts (FUCR). Delivery of the improvement plan continues and 25/26 will continue to be funded by FUCR. Base budget requirement assumed for 2026/27 onwards+		1,000		
Carbon Management write off of pre agreed savings	90			
Fleet write off of pre agreed savings	50			
<b>TOTAL</b>	<b>1,710</b>	<b>970</b>	<b>0</b>	<b>0</b>

\*Where items or adjustments above are negative, these amend previous or existing year's growth assumption

**Appendix 3**

**Cross Council - Savings**

<b>Cabinet Decision Date</b>	<b>Description</b>	<b>2025/26 £'000s</b>	<b>2026/27 £'000s</b>	<b>2027/28 £'000s</b>	<b>2028/29 £'000s</b>
11-Feb-25	Enabling Services Review - This proposal will review staff who provide enabling services support to the organisation to develop new delivery models that will reduce duplication across services and ensure efficient support to all frontline services across the organisation.	(1,000)	(1,000)	(500)	0
11-Feb-25	Procurement and Contract Management - -This project will be delivered as two workstreams. Workstream 1 will review all existing contracts to ensure value for money. Workstream 2 will put in place increased governance to ensure that for all new contracts all commissioning options have been considered, outcomes for residents offer value for money and are affordable and improve contract management arrangements of suppliers.	(3,000)	(3,000)	(3,000)	0
11-Feb-25	Staffing Efficiencies - Staffing budgets in the Council chargeable to the General Fund amount to c.£160m. All Directorates are required to deliver a 5% reduction in their staffing budget from 2025/26. Recognising all services are different, there is no single approach and instead Directorates will use a range of tools, including: <ul style="list-style-type: none"> <li>• Implementing a vacancy rate and/or reducing vacant posts</li> <li>• Reducing use of agency workers</li> <li>• Review of spans and layers of control to reduce management overheads</li> <li>• Service efficiencies resulting in fewer employees being required</li> </ul>	(8,560)	0	0	0
11-Feb-25	Asset Management - Continuation of current projects to review all rent and lease agreements within the commercial portfolio and a further reduction in operational sites for the delivery of Council services. Savings will be generated through increased rental income and capital receipts from the routine disposal of sites which will reduce the need for borrowing to deliver the capital programme.	(350)	(450)	(300)	0

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
11-Feb-25	Income Generation Review across all services to identify commercial opportunities to expand existing income sources and new opportunities, with a focus on attracting external funding, charges reflecting the true cost of services and improving collection of income whilst also protecting those at risk of financial hardship.	(500)	0	0	0
<b>TOTAL</b>		(13,410)	(4,450)	(3,800)	0

**Adult Health & Communities, Adult Social Care - Service Specific Savings**

<b>Cabinet Decision Date</b>	<b>Description</b>	<b>2025/26 £'000s</b>	<b>2026/27 £'000s</b>	<b>2027/28 £'000s</b>	<b>2028/29 £'000s</b>
06-Feb-24	Savings and Efficiencies 2024	(1,222)	(677)	(724)	(1,220)
11-Feb-25	Connected Care Review - To review the delivery model for the Connected Care Service to identify alternate options for enhanced service offer and sustainability, selecting and implementing the most appropriate model to ensure this vital service best meets the needs of residents and is sustainable.	49	(879)	(35)	0
11-Feb-25	Integrating Connected Communities - Further development of the Adult Social Care locality model and prevention approach: there is an opportunity to integrate the Connected Communities model and rationalise resources across the directorate.	(700)	0	0	0
11-Feb-25	Housing Related Support Contract Savings - A review of contract provision across Housing Related Support has enabled a proposal of multiple lower value savings opportunities. These will be achieved by natural wastage (pausing recruitment or not recruiting to vacant posts), streamlining service delivery, exploring options for consolidating office space usage by commissioned services and ceasing delivery of small value contracts where we have clear data to show low utilisation rates.	(412)	0	0	0
11-Feb-25	Day Opportunities – Commissioning Review - To undertake a commissioning review of the current range and type of day opportunities available to eligible Haringey residents and their carers.	0	(100)	(300)	(450)

<b>Cabinet Decision Date</b>	<b>Description</b>	<b>2025/26 £'000s</b>	<b>2026/27 £'000s</b>	<b>2027/28 £'000s</b>	<b>2028/29 £'000s</b>
11-Feb-25	Developing Community Support model - Building on Locality model and in collaboration with NHS, Housing, Public Health, voluntary and community sector, review and refresh our focus on prevention and early intervention, supporting residents to access community services which can best meet their needs and reduce demand on statutory services. This will also include a review the Adult Social Care's 'front door' to include information advice as to eligibility, how residents access the Service, progress from contact to assessment and then to receiving and reviewing support – at each stage of the residents' journey, reviewing how a digital response can inform improved demand management, more timely responses, reduce administrative burdens on staff and inform cost reductions.	(181)	(550)	(250)	(250)
11-Feb-25	Review of the Council's Reablement model to ensure that it is consistently focused on maintaining independence and supports safe and well-planned hospital discharge for a wide range of our residents.	(100)	(250)		
11-Feb-25	Housing Related Support and Support Accommodation Commissioning efficiencies and the rationalisation of pathways for housing related supported and supported accommodation. As we move through the commissioning lifecycle there is an opportunity to consolidate contracts and service provision leading to contract savings. This proposal assumes savings of 10-15% applied as contracts are re-procured			(380)	
11-Feb-25	Supported Living Contract - Releasing efficiencies through a new contract model for Supported Living that moves away from spot purchasing through a 'Dynamic Purchasing System' and onto a framework with agreed pricing and uplifts.	(400)	(600)		
<b>TOTAL</b>		<b>(2,966)</b>	<b>(3,056)</b>	<b>(1,689)</b>	<b>(1,920)</b>

**Adult Health & Communities, Housing Demand - Service Specific Savings**

<b>Cabinet Decision Date</b>	<b>Description</b>	<b>2025/26 £'000s</b>	<b>2026/27 £'000s</b>	<b>2027/28 £'000s</b>	<b>2028/29 £'000s</b>
11-Feb-25	More Cost-Effective Sources of Temporary Accommodation (TA)- The delivery of this saving is through the combination of a number of initiatives to reduce the overall cost of homes secured for temporary accommodation and to increase the amount of Local Housing Allowance recouped by the Council. Key initiatives to reduce our reliance on expensive nightly-paid accommodation include entering into longer term leases for properties; delivering a housing acquisition programme of 250 homes per annum and modernising the Council’s rent setting policy for TA to ensure the Council is maximising the amount that it is legally entitled to recoup within housing benefit rules.	(2,600)	(2,600)	(1,300)	
<b>TOTAL</b>		<b>(2,600)</b>	<b>(2,600)</b>	<b>(1,300)</b>	<b>0</b>

**Environment and Resident Services - Service Specific Savings**

<b>Cabinet Decision Date</b>	<b>Description</b>	<b>2025/26 £'000s</b>	<b>2026/27 £'000s</b>	<b>2027/28 £'000s</b>	<b>2028/29 £'000s</b>
07-Feb-23	Savings and Efficiencies 2023	(363)	(13)	(63)	(19)
06-Feb-24	Savings and Efficiencies 2024	(896)	(920)	(1,194)	(867)
11-Feb-25	Parking Fees & Charges Parking and Highways Fees and Charges review to ensure Controlled Parking Zone costs are fully recovered.	(500)	0	0	0
11-Feb-25	A review of parking operations to optimise efficiency levels through increased use of technology and changes to deployment plans	(300)	0	0	0
11-Feb-25	Reduction in Housing Benefit accommodation costs Creation of a focused team dedicated to providing a joined-up assessment of Housing Benefit Supported Accommodation and the criteria for successful claims, so that it is consistent with neighbouring authorities.	(200)	(200)	0	0
11-Feb-25	Introduce means tested discounting for Leisure Centre memberships and services to ensure access to fitness and leisure is open to all. This replaces the current blanket discount for all customers aged 65 and over but opens up discounts to disabled young people and those on low incomes.	(200)	0	0	0
11-Feb-25	A range of Management actions: <ul style="list-style-type: none"> <li>• Directorate service review (£167,000)</li> <li>• Street Lighting - reduced energy costs (£67,000)</li> <li>• Reduction in cost of Out of Hours contract savings (£80,000)</li> <li>• Parking visitor voucher storage savings (£300,000)</li> </ul>	(614)	0	0	0
11-Feb-25	Leisure Insourcing: The saving is equivalent to a reduction in new posts of approximately 10 FTEs	(100)	0	0	0
<b>TOTAL</b>		<b>(3,173)</b>	<b>(1,133)</b>	<b>(1,257)</b>	<b>(886)</b>

**Environment and Resident Experience – Savings against Council Tax**

<b>Cabinet Decision Date</b>	<b>Description</b>	<b>2025/26 £'000s</b>	<b>2026/27 £'000s</b>	<b>2027/28 £'000s</b>	<b>2028/29 £'000s</b>
06-Feb-24	Savings and Efficiencies 2024	(2,000)	0	0	0
11-Feb-25	Council Tax Reduction Scheme (CTRS) review	(2,000)	0	0	0
<b>TOTAL</b>		<b>(4,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Finance, Procurement & Audit - Service Specific Savings**

<b>Cabinet Decision Date</b>	<b>Description</b>	<b>2025/26 £'000s</b>	<b>2026/27 £'000s</b>	<b>2027/28 £'000s</b>	<b>2028/29 £'000s</b>
06-Feb-24	Savings and Efficiencies 2024	(300)	(100)	(225)	(200)
<b>TOTAL</b>		(300)	(100)	(225)	(200)

**Chief Executive Officer - Service Specific Savings**

<b>Cabinet Decision Date</b>	<b>Description</b>	<b>2025/26 £'000s</b>	<b>2026/27 £'000s</b>	<b>2027/28 £'000s</b>	<b>2028/29 £'000s</b>
06-Feb-24	Savings and Efficiencies 2024	(250)			
<b>TOTAL</b>		(250)	0	0	0

**Culture, Strategy and Engagement - Service Specific Savings**

<b>Cabinet Decision Date</b>	<b>Description</b>	<b>2025/26 £'000s</b>	<b>2026/27 £'000s</b>	<b>2027/28 £'000s</b>	<b>2028/29 £'000s</b>
07-Feb-23	Savings and Efficiencies 2023	(50)	(5)	(5)	0
06-Feb-24	Savings and Efficiencies 2024 (n.b. an element of this saving figure will be combined with the council wide £500,000 income generation review target and ultimately delivered through this wider programme of work)	(1,435)	(497)	0	0
11-Feb-25	Digital Transformation - Through the Digital Service staffing restructure and a new approach, we now have a team of developers who are developing a roadmap of digital opportunities across different directorates, already adding up to almost half of the current target of £2.8m. We can now propose going further with digital transformation savings for the Council, with a target of £2m per year for each of 2026/27 and 2027/28 from across the Council. These savings will ultimately be allocated out to the relevant services. We are also already reducing the cost of our digital estate through contract and licence reductions and can propose a further £200k for 2025/26, to come from Digital Service budgets.	(200)	(2,000)	(2,000)	0
11-Feb-25	Culture - Review discretionary culture budgets, which support cultural organisations in the borough through grant funding and commissioning to deliver the Council's civic and cultural programmes. Any potential impacts will be carefully managed and phased towards the end of the MTFS period to allow time to plan for mitigations and development of alternative funding streams.	(25)	0	(100)	(125)
11-Feb-25	New Local Membership - The proposal is not to renew our membership of the New Local think tank. Membership provides access to policy advice, a network of other Councils with shared aspirations and values and a number of events each year which officers have attended. However, membership is not essential.	(20)	0	0	0

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
11-Feb-25	Residents Survey - We currently undertake a formal, independent residents survey every three years. This is the only resident research we do and which is undertaken by a specialist polling company from a representative sample of residents. The cost of the survey is approximately £75,000. The relatively high cost comes from the survey being conducted in person by researchers knocking on doors. This is the 'gold standard' used for research as it captures residents who would not answer the phone or respond to online questionnaires. The proposal is to remove the annual budget provision (£25k pa) and in future a business case would need to be made during the budget round for the resources to undertake a resident's survey.	(25)	0	0	0
11-Feb-25	Digital - Service Desk - Efficiencies have already been made in the way the internal Digital Service desk is run as part of a major restructure of the Digital Service to deliver savings this year, however a review has identified additional measures to reduce staff demand on the service desk further. Most queries are to do with forgotten passwords or problems with the remote VPN security system so changing our approach to password management and using the Microsoft integral VPN rather than our current separate system should reduce demand significantly and enable a saving to be made.	(100)	0	0	0
11-Feb-25	Registrars - Statutory fees that we can charge for Registrar Services have increased. The full impact of the increased fees will be seen in 2024/25 and if the current level of demand remains, an additional £90,000 of income will be achieved annually.	(90)	0	0	0
<b>TOTAL</b>		<b>(1,945)</b>	<b>(2,502)</b>	<b>(2,105)</b>	<b>(125)</b>

**Placemaking and Housing - Service Specific Savings**

<b>Cabinet Decision Date</b>	<b>Description</b>	<b>2025/26 £'000s</b>	<b>2026/27 £'000s</b>	<b>2027/28 £'000s</b>	<b>2028/29 £'000s</b>
09-Feb-21	Savings and Efficiencies 2021	(70)	0	0	0
06-Feb-24	Savings and Efficiencies 2024	(798)	(635)	(735)	(685)
<b>TOTAL</b>		<b>(868)</b>	<b>(635)</b>	<b>(735)</b>	<b>(685)</b>

**Children's - Service Specific Savings**

<b>Cabinet Decision Date</b>	<b>Description</b>	<b>2025/26 £'000s</b>	<b>2026/27 £'000s</b>	<b>2027/28 £'000s</b>	<b>2028/29 £'000s</b>
06-Feb-24	Savings and Efficiencies 2024	(860)	(320)	(365)	(50)
11-Feb-25	Pendarren House - This proposal is for Pendarren Activity Centre to become fully self-funded and therefore reduce the Council's contribution.	(25)	0	0	0
<b>TOTAL</b>		<b>(885)</b>	<b>(320)</b>	<b>(365)</b>	<b>(50)</b>

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## Appendix 4 – Service Budgets 2025-26 and Analysis of Movements 2024-25 to 2025-26

<b>Adults Health and Communities - Housing Demand</b>	<b>£'000</b>	<b>£'000</b>
<b>Current Approved Budget 2024/25</b>		<b>11,027</b>
Pay Inflation - 3% estimated but Budget held corporately pending final agreement	TBC	
Price Inflation - included in pressures below		
<b>Pressures</b>		
Due to market challenges and increased demand, the cost of temporary accommodation is increasing. Overall cost projections take into account; the predicted number of households accessing temporary accommodation, the landlord charges and amounts recoverable, any predicted rise in charges, the expected movement out of temporary accommodation based of historic performance trends and any specific schemes and initiatives that provide additionality either in movement or reduced unit cost (our mitigations). Additional budget requirement to fund these pressures has been identified (as reported in November 2024).	12,097	
		<b>12,097</b>
<b>Net Budget Reductions</b>		
More Cost-Effective Sources of Temporary Accommodation (TA) - The delivery of this saving is through the combination of a number of initiatives to reduce the overall cost of homes secured for temporary accommodation and to increase the amount of Local Housing Allowance recouped by the Council. Key initiatives to reduce our reliance on expensive nightly-paid accommodation include entering into longer term leases for properties; delivering a housing acquisition programme of 250 homes per annum and modernising the Council's rent setting policy for TA to ensure the Council is maximising the amount that it is legally entitled to recoup within housing benefit rules.	(2,600)	
		<b>(2,600)</b>
<b>Other Adjustment</b>		
Additional Homelessness Grant.		<b>(2,971)</b>
<b>Total Change in Spending</b>		<b>6,526</b>

<b>Draft Budget 2025/26</b>		<b>17,553</b>
<b>Adults Health and Communities - Adult Social Care and Public Health</b>	<b>£'000</b>	<b>£'000</b>
<b>Current Approved Budget 2024/25 Adults Social Care &amp; Public Health</b>	<b>96,284</b>	
<b>Current Approved Budget 2024/25 Housing Related Support</b>	<b>9,824</b>	
<b>Total Current Approved Budget 2024/25</b>		<b>106,108</b>
Pay Inflation - 3% estimated but Budget held corporately pending final agreement	TBC	
Price Inflation - included in pressures below		
<b>Pressures</b>		
Previously assumed Adult Social Care (ASC) Purchasing Budgets – increased budget for demographic pressures, Inflation and COVID Legacy costs	9,350	
Adult Social Care faces a number of challenges which affect total numbers in the population who may have eligible needs. Demography, multiple health conditions, including lifelong conditions, age of individuals and other socio-economic factors, where the increase in numbers with a long-term care package accounts for approximately 50% of the pressure. Additional budget requirement to fund these pressures has been identified (as reported in November 2024).	15,160	
Revised service pressures based on latest number of people supported, increase from London Living Wage, Employer NI and CPI (January 2025).	6,430	
		<b>30,940</b>
<b>Net Budget Reductions</b>		
Savings and Efficiencies 2024	(1,222)	
Integrating Connected Communities - Further development of the Adult Social Care locality model and prevention approach: there is an opportunity to integrate the Connected Communities model and rationalise resources across the directorate.	(700)	

<b>Adults Health and Communities - Adult Social Care and Public Health</b>	<b>£'000</b>	<b>£'000</b>
Housing Related Support Contract Savings - A review of contract provision across Housing Related Support has enabled a proposal of multiple lower value savings opportunities. These will be achieved by natural wastage (pausing recruitment or not recruiting to vacant posts), streamlining service delivery, exploring options for consolidating office space usage by commissioned services and ceasing delivery of small value contracts where we have clear data to show low utilisation rates.	(412)	
Connected Care Review - To review the delivery model for the Connected Care Service to identify alternate options for enhanced service offer and sustainability, selecting and implementing the most appropriate model to ensure this vital service best meets the needs of residents and is sustainable.	49	
Developing Community Support model - Building on Locality model and in collaboration with NHS, Housing, Public Health, voluntary and community sector, review and refresh our focus on prevention and early intervention, supporting residents to access community services which can best meet their needs and reduce demand on statutory services. This will also include a review the Adult Social Care's 'front door' to include information advice as to eligibility, how residents access the Service, progress from contact to assessment and then to receiving and reviewing support – at each stage of the residents' journey, reviewing how a digital response can inform improved demand management, more timely responses, reduce administrative burdens on staff and inform cost reductions.	(181)	
Review of the Council's Reablement model to ensure that it is consistently focused on maintaining independence and supports safe and well-planned hospital discharge for a wide range of our residents.	(100)	
Supported Living Contract - Releasing efficiencies through a new contract model for Supported Living that moves away from spot purchasing through a 'Dynamic Purchasing System' and onto a framework with agreed pricing and uplifts.	(400)	
		<b>(2,966)</b>
<b>Other Adjustment</b>		
Increases in Social Care Grant		<b>(4,540)</b>
<b>Total Change in Spending</b>		<b>23,434</b>
<b>Draft Budget 2025/26</b>		<b>129,542</b>

<b>Environment and Resident Experience</b>	<b>£'000</b>	<b>£'000</b>
<b>Current Approved Budget 2024/25</b>		<b>12,406</b>
Pay Inflation - 3% estimated. Budget held corporately pending final agreement	TBC	
Price Inflation. Budget held corporately		
<b>Pressures</b>		
Write off Savings relating to waste services review due to delayed decision on new provision	1,300	
Write off of savings to increase green waste subscriptions	20	
Benefits Services – reduction in pressure as a result of migration to Universal Credit	(165)	
Write off improved Debt Recovery saving because this does not result in cashable savings	655	
Increase in the budget for bad debts provision for housing benefit claims and review of those in receipt of housing benefit in supported accommodation.	3,500	
Reduction in original 2024/25 assumed pressure for insourcing leisure services	(440)	
		<b>4,870</b>
<b>Net Budget Reductions</b>		
Savings and Efficiencies 2023	(363)	
Savings and Efficiencies 2024	(896)	
Parking Fees & Charges Parking and Highways Fees and Charges review to ensure Controlled Parking Zone costs are fully recovered.	(500)	
A review of parking operations to optimise efficiency levels through increased use of technology and changes to deployment plans	(300)	
Reduction in Housing Benefit accommodation costs Creation of a focused team dedicated to providing a joined-up assessment of Housing Benefit Supported Accommodation and the criteria for successful claims, so that it is consistent with neighbouring authorities.	(200)	

<b>Environment and Resident Experience</b>	<b>£'000</b>	<b>£'000</b>
Introduce means tested discounting for Leisure Centre memberships and services to ensure access to fitness and leisure is open to all. This replaces the current blanket discount for all customers aged 65 and over but opens up discounts to disabled young people and those on low incomes.	(200)	
A range of Management actions: <ul style="list-style-type: none"> <li>• Directorate service review (£167,000)</li> <li>• Street Lighting - reduced energy costs (£67,000)</li> <li>• Reduction in cost of Out of Hours contract savings (£80,000)</li> <li>• Parking visitor voucher storage savings (£300,000)</li> </ul>	(614)	
Leisure Insourcing: The saving is equivalent to a reduction in new posts of approximately 10 FTEs	(100)	
		<b>(3,173)</b>
<b>Other Adjustment</b>		
<b>Net Change in Budget</b>		<b>1,697</b>
<b>Draft Budget 2025/26</b>		<b>14,103</b>

<b>Culture, Strategy and Engagement</b>	<b>£'000</b>	<b>£'000</b>
<b>Current Approved Budget 2024/25</b>		<b>30,153</b>
Pay Inflation - 3% estimated. Budget held corporately pending final agreement	TBC	
Price Inflation. Budget held corporately.		
<b>Pressures</b>		
Increasing cost of Copyright Licensing Authority (CLA) license. Every council has to have a CLA license. The cost of this goes up year on year. A CLA Licence provides blanket permission, protecting the organisation from the risk of legal action for copyright infringement, where an organisation copies from books, journals, magazines or websites.	15	
HR contract inflation and Disclosure Barring Service (DBS) increases	92	
Additional essential IT and digital costs to protect against cyber security and licensing costs	530	
		<b>637</b>
<b>Net Budget Reductions</b>		
Savings and Efficiencies 2023	(50)	
Savings and Efficiencies 2024	(1,435)	
Digital Transformation - Through the Digital Service staffing restructure and a new approach, we now have a team of developers who are developing a roadmap of digital opportunities across different directorates, already adding up to almost half of the current target of £2.8m. We can now propose going further with digital transformation savings for the Council, with a target of £2m per year for each of 2026/27 and 2027/28 from across the Council. We are also already reducing the cost of our digital estate through contract and licence reductions and can propose a further £200k for 2025/26, to come from Digital Service budgets	(200)	

<b>Culture, Strategy and Engagement</b>	<b>£'000</b>	<b>£'000</b>
Culture - Review discretionary culture budgets, which support cultural organisations in the borough through grant funding and commissioning to deliver the Council's civic and cultural programmes. Any potential impacts will be carefully managed and phased towards the end of the MTFS period to allow time to plan for mitigations and development of alternative funding streams.	(25)	
New Local Membership - The proposal is not to renew our membership of the New Local think tank. Membership provides access to policy advice, a network of other Councils with shared aspirations and values and a number of events each year which officers have attended. However, membership is not essential.	(20)	
Residents Survey - We currently undertake a formal, independent residents survey every three years. This is the only resident research we do and which is undertaken by a specialist polling company from a representative sample of residents. The cost of the survey is approximately £75,000. The relatively high cost comes from the survey being conducted in person by researchers knocking on doors. This is the 'gold standard' used for research as it captures residents who would not answer the phone or respond to online questionnaires. The proposal is to remove the annual budget provision (£25k pa) and in future a business case would need to be made during the budget round for the resources to undertake a resident's survey.	(25)	
Digital - Service Desk - Efficiencies have already been made in the way the internal Digital Service desk is run as part of a major restructure of the Digital Service to deliver savings this year, however a review has identified additional measures to reduce staff demand on the service desk further. Most queries are to do with forgotten passwords or problems with the remote VPN security system so changing our approach to password management and using the Microsoft integral VPN rather than our current separate system should reduce demand significantly and enable a saving to be made.	(100)	
Registrars - Statutory fees that we can charge for Registrar Services have increased. The full impact of the increased fees will be seen in 2024/25 and if the current level of demand remains, an additional £90,000 of income will be achieved annually.	(90)	
		<b>(1,945)</b>
<b>Other Adjustment</b>		
<b>Net Change in Budget</b>		<b>(1,308)</b>
<b>Draft Budget 2025/26</b>		<b>28,845</b>

<b>Placemaking and Housing</b>	<b>£'000</b>	<b>£'000</b>
<b>Current Approved Budget 2024/25</b>		<b>6,047</b>
Pay Inflation - 3% estimated. Budget held corporately pending final agreement	TBC	
Price Inflation. Budget held corporately.		
<b>Pressures</b>		
Write off savings associated with Heads of Terms Lease income	70	
Work on the Full Business case for the implementation of the Corporate Property Model has indicated that there are significant budget pressures on the operational costs relating to our operational buildings.	1,500	
Carbon Management write off of pre agreed savings	90	
Fleet write off of pre agreed savings	50	
		<b>1,710</b>
<b>Net Budget Reductions</b>		
Savings and Efficiencies 2021	(70)	
Savings and Efficiencies 2024	(798)	
		<b>(868)</b>
<b>Other Adjustment</b>		
<b>Net Change in Budget</b>		<b>842</b>
<b>Draft Budget 2025/26</b>		<b>6,889</b>

<b>Children's Services</b>	<b>£'000</b>	<b>£'000</b>
<b>Current Approved Budget 2024/25</b>		<b>64,031</b>
Pay Inflation - 3% estimated. Budget held corporately pending final agreement		
Price Inflation - included in pressures below		<b>0</b>
<b>Pressures</b>		
Subject Access Requests (SARS) cost pressures	20	
Previously assumed Children's Social Care inflation and demand pressures	660	
Loss in funding through the reclassification of the High Needs Block funding (HNB). The HNB can no longer be used to support Education Psychology statutory Service and there is a need for an increase in staff numbers to meet increase in demand.	859	
Loss in High Need Block Funding as HNB can no longer contribute towards a Statutory Assessment Team and there is a need for an increase in staff numbers to meet increase in assessments.	475	
Increase in the number of children requiring home to school transport and increase in the price of transport.	1,439	
Increase in the number and cost of high-cost placements to support looked after children and those requiring Council's support.	3,085	
		<b>6,538</b>
<b>Net Budget Reductions</b>		
Savings and Efficiencies 2024	(860)	
Pendarren House - This proposal is for Pendarren Activity Centre to become fully self-funded and therefore reduce the Council's contribution.	(25)	
		<b>(885)</b>
<b>Other Adjustment</b>		
New Children's Social Care Delivery Grant.		<b>(1,330)</b>
<b>Net Change in Budget</b>		<b>4,323</b>
<b>Draft Budget 2025/26</b>		<b>68,354</b>

<b>Finance Procurement and Audit (includes Chief Executive)</b>	<b>£'000</b>	<b>£'000</b>
<b>Current Approved Budget 024/25</b>		<b>7,035</b>
Pay Inflation - 3% estimated. Budget held corporately pending final agreement	TBC	
Price Inflation. Budget held corporately.		
<b>Pressures</b>		<b>0</b>
<b>Net Budget Reductions</b>		
Savings and Efficiencies 2024	(300)	
Savings and Efficiencies 2024	(250)	
		<b>(550)</b>
<b>Other Adjustment</b>		
<b>Net Change in Budget</b>		<b>(550)</b>
<b>Draft Budget 2025/26</b>		<b>6,485</b>

<b>Corporate Budgets</b>	<b>£'000</b>	<b>£'000</b>
<b>Current Approved Budget 2024/25</b>		<b>65,246</b>
Pay Inflation - 3% estimated but Budget held corporately pending final agreement	5,910	
		<b>5,910</b>
<b>Pressures</b>		
Write off of Open Banking saving proposal	300	
Increase in levy for Concessionary Fares levy forecast increase	1,332	
Increase in Corporate Contingency	2,234	
Creation of Feasibility Studies budget to support the capital programme	1,000	
Levies forecast increase at 2%	2,049	
Other minor adjustments	1,126	
Pension forecast	1,413	
Redundancy Provision for Redundancy costs Forecast	1,250	
Increase in Capital Financing Budget requirement	6,641	
Reserve movements	3,793	
		<b>21,138</b>
<b>Net Budget Reductions</b>		
Cross Council Savings - to be allocated out before 1.4.2025		<b>(13,410)</b>
<b>Other Adjustment</b>		<b>2,922</b>
<b>Total Change in Spending</b>		<b>16,560</b>
<b>Draft Budget 2025/26</b>		<b>81,806</b>

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## **Budget Consultation 2025-2026 Report**

## **Appendix 5**

### **January 2025**

#### **Contents**

1. Executive Summary
  - 1.1 Introduction
  - 1.2 Technical Details & Method
    - 1.2.1 Stakeholder Events
    - 1.2.2 Questionnaire Design
2. Responses to the Consultation
  - 2.1 Respondents Demographic Data
  - 2.2 Summary of Findings
3. Detailed Findings
  - 4.1 Adults Health and Communities Proposals
  - 4.2 Children's Services Proposals
  - 4.3 Culture, Strategy and Engagement Proposals
  - 4.4 Environment and Resident Experience Proposals
  - 4.5 Other questions
5. Appendix 1 Verbatim Responses

## 1. Executive Summary

This year, A total of 169 questionnaires have been completed – All 169 came through the council’s online survey platform.

This consultation specifically asked about the extent of the impact of savings proposals and proposals for capital expenditure. For most savings proposals, a majority of respondents selected ‘little or no impact’, or ‘don’t know’. However, in some case respondents indicated that neither they or any members of their family had any experience of the potentially affected service.

The exceptions to this, were for the proposals relating to the Residents Survey and a reduction in spending on cultural activities, where a majority of respondents indicated they believed that these proposals would have a negative impact.

When asked for further suggestions around saving money, generating income and council priorities, residents put forward a range of suggestions.

This consultation asked for the extent of the impact of savings proposals and proposals for capital expenditure. For most savings proposals, a majority of respondents indicated ‘little or no impact’, or ‘don’t know’. However, in some case respondents also indicated they had no direct experience of the potentially affected service. The clear exceptions were for the proposals relating to Pendarren House and a reduction in spending on cultural activities, where a majority of respondents indicated they believed that these proposals would have a negative impact. Again, not every respondent stated they had direct experience of the services/activities within the proposal.

### 1.1 Introduction

The Budget proposals for **2025/2026** have been subject to formal consultation. This report sets out the findings of the from the council’s consultation for its budget.

### 1.2 Technical Details & Method

The consultation ran from 28<sup>th</sup> November 2024 to 6<sup>th</sup> January 2025. The survey was held on [haringeybudget2025.commonplace.is](http://haringeybudget2025.commonplace.is) with hard copies of the consultation document also available on request in libraries and customer services.

The consultation was widely promoted via the Council’s resident magazine, Haringey People Extra, the Council’s business e-newsletter, the Council’s website and via social media.

#### 1.2.1 Stakeholder Events

A Business Budget Briefing Webinar was held on 18<sup>th</sup> December 2025.

#### 1.2.2 Questionnaire Design

Respondents were asked:

- To what extent proposals would impact them and to provide reasons for their response.
- To provide their views on principles behind certain proposals e.g. the fairness of using council resources to give discounts to leisure facilities users based on low income or additional needs.

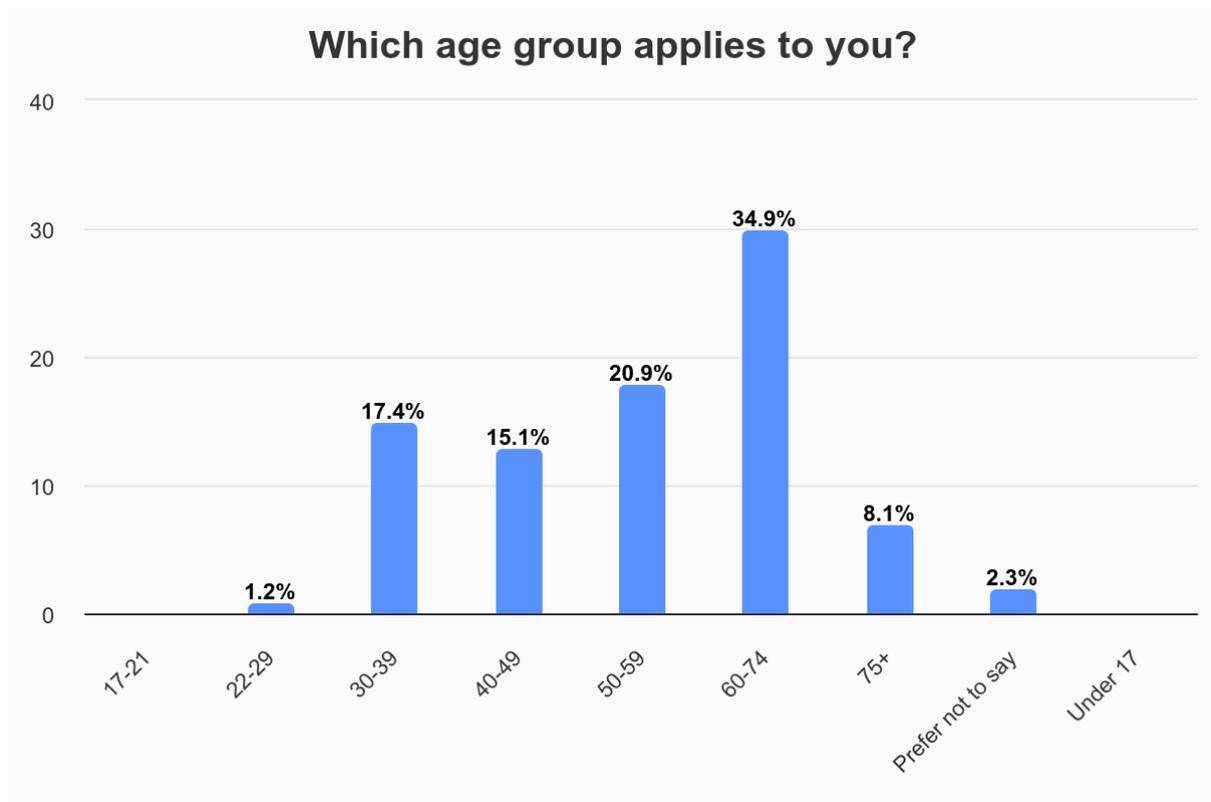
- To share their views on capital spending reductions and capital investments.
- To share any other changes or proposals that might save money or achieve better value from council spending or generate income.
- Their views on priorities for protecting spending and any other thoughts on the council's proposed budget.

## 2. Responses to the Consultation

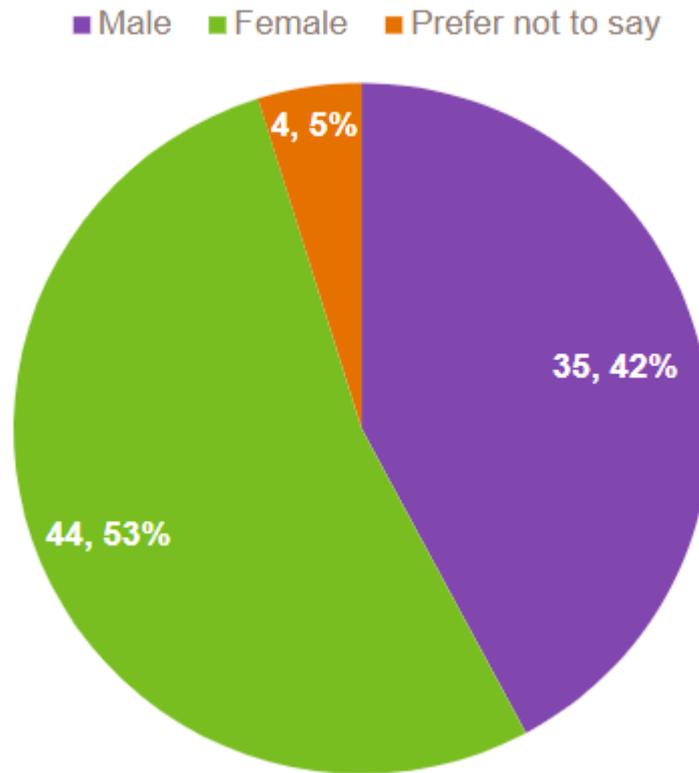
169 responses have been completed through the online survey.

### 2.1 Respondents Demographic Data

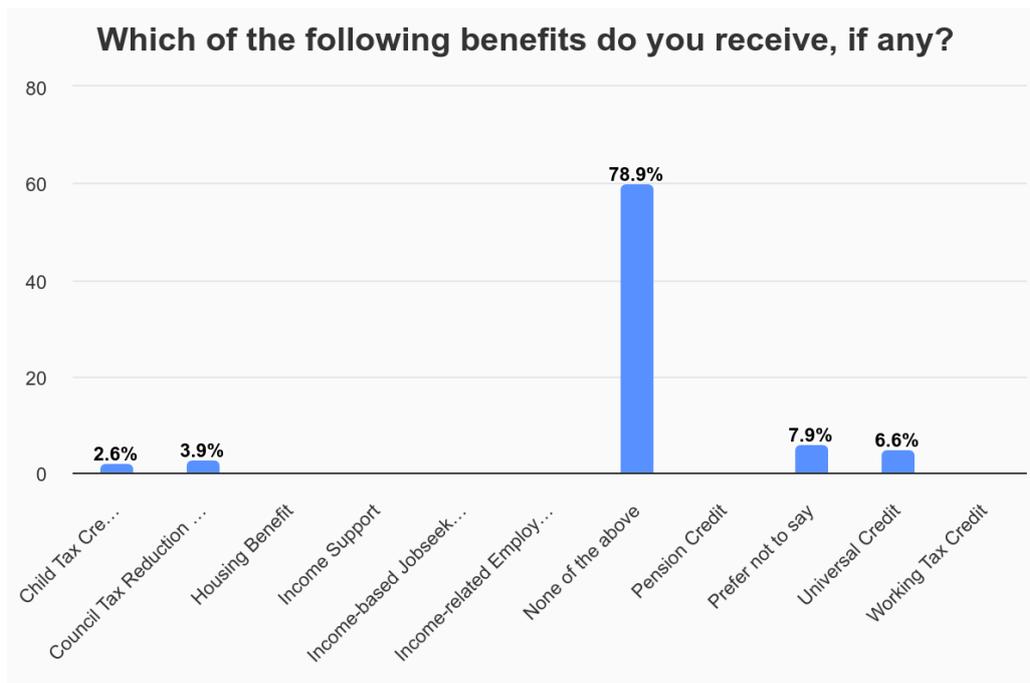
**Which age group applies to you?**



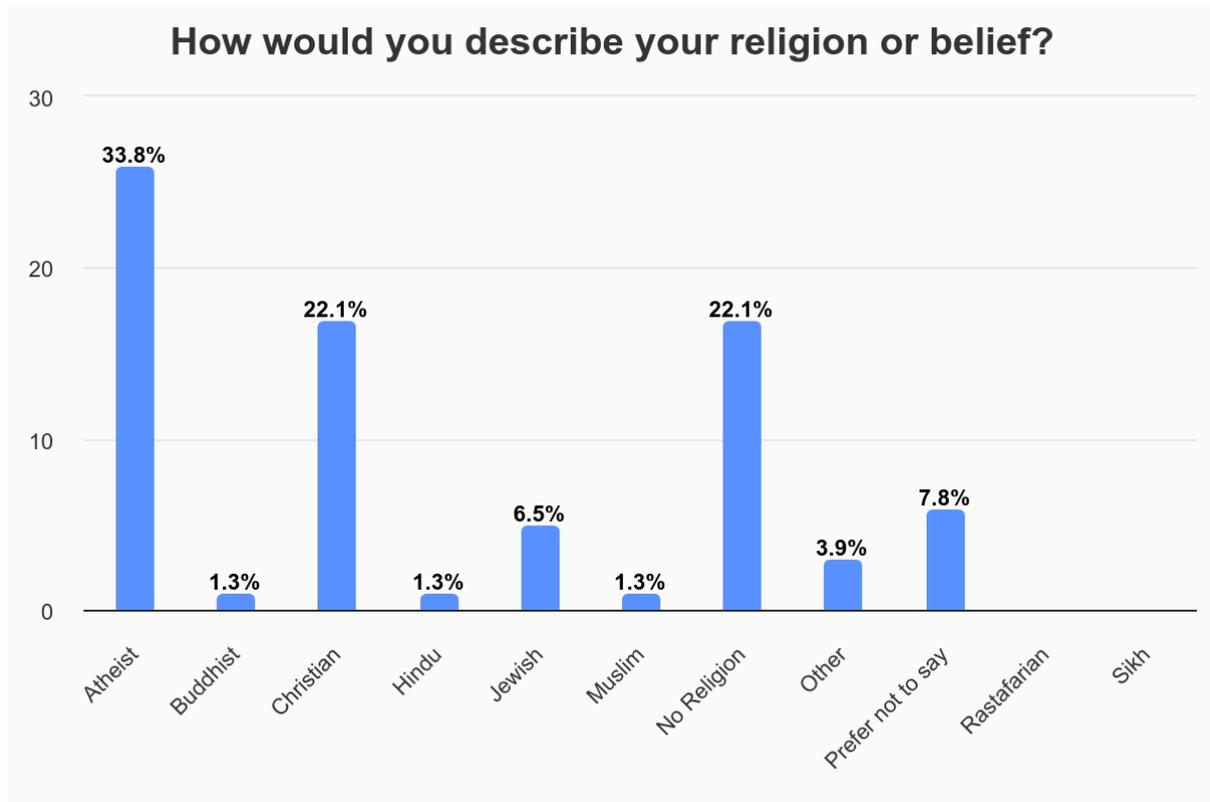
**How would you describe your sex?**



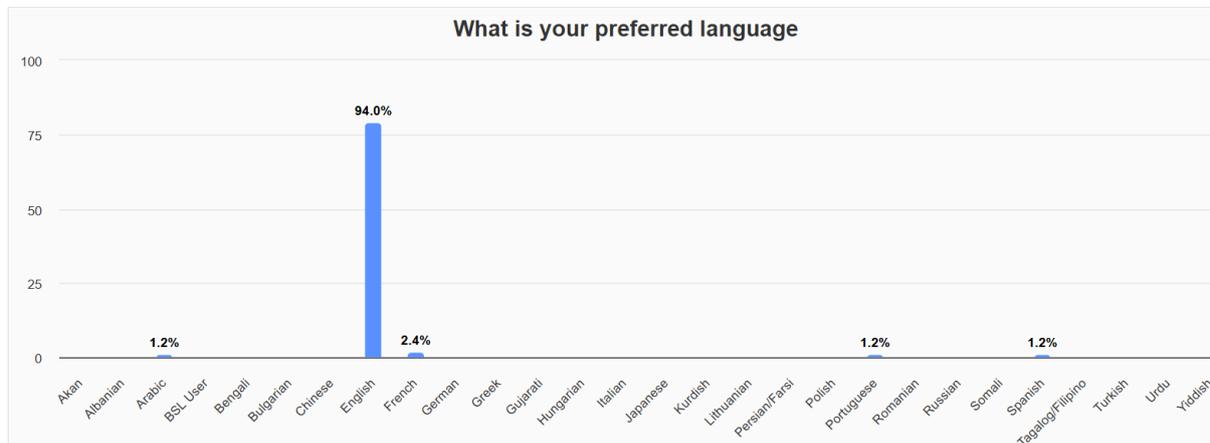
**Which of the following benefits do you receive, if any?**



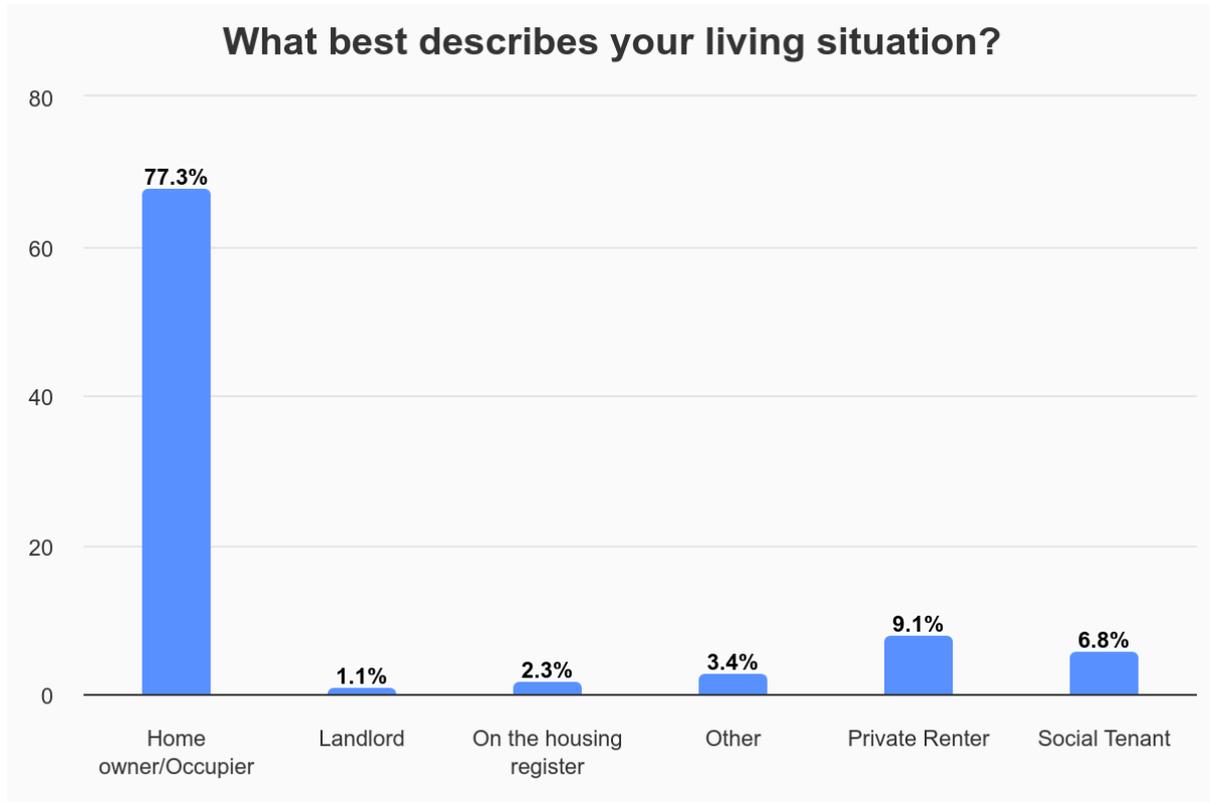
### How would you describe your religion or belief?



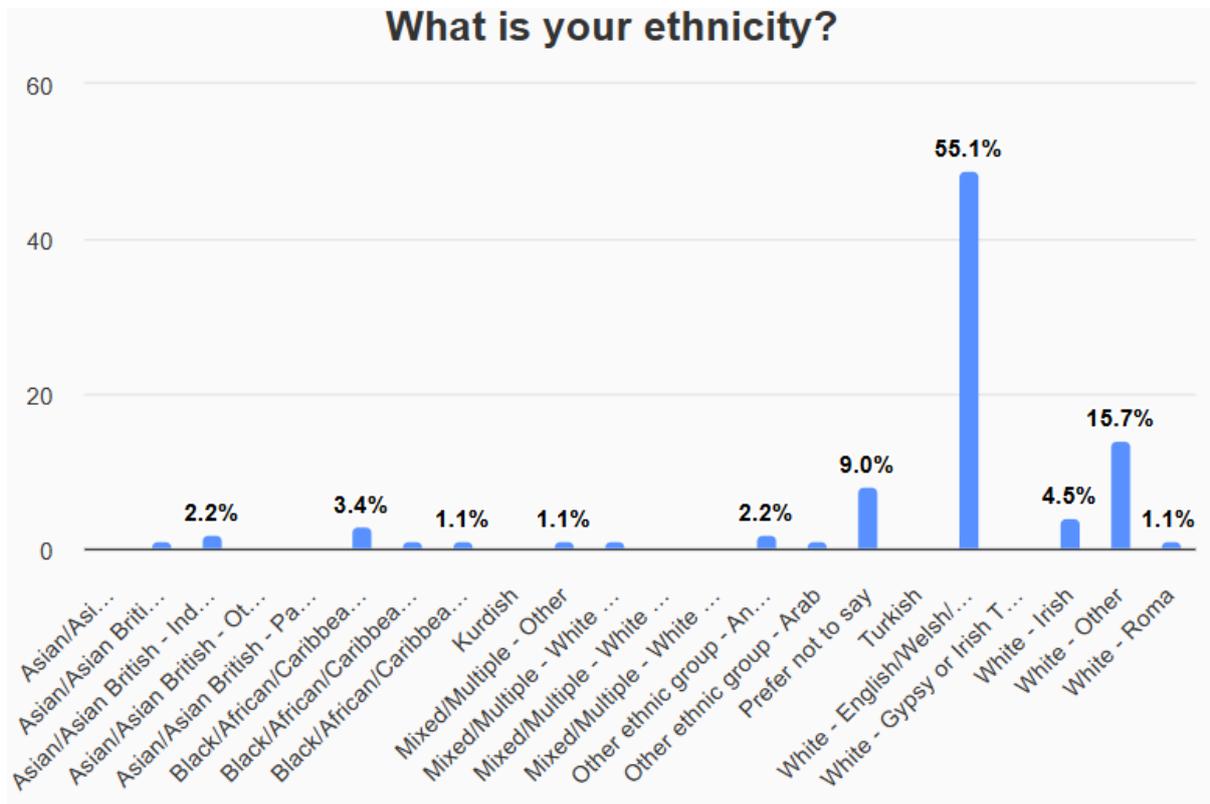
### What is your preferred language?



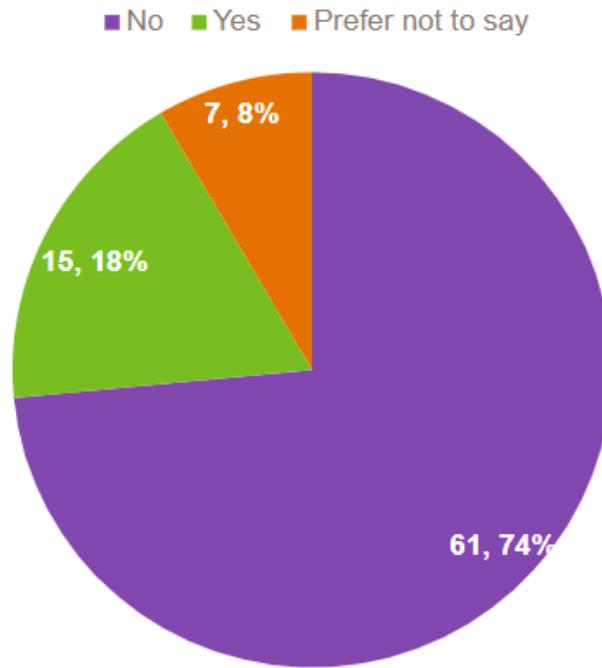
**What best describes your living situation?**



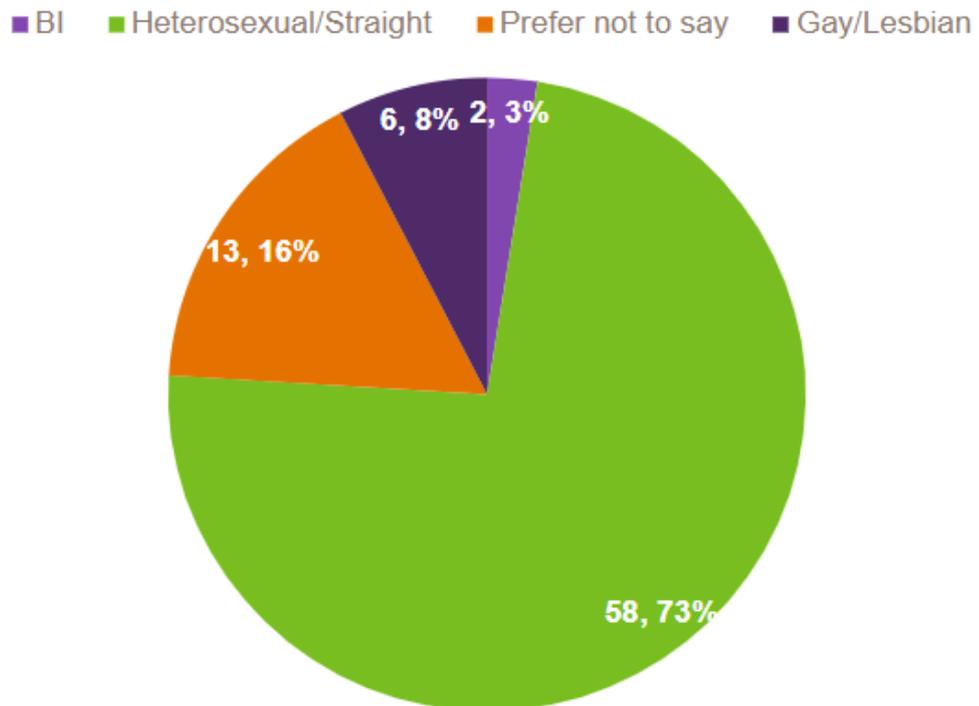
**What is your ethnicity?**



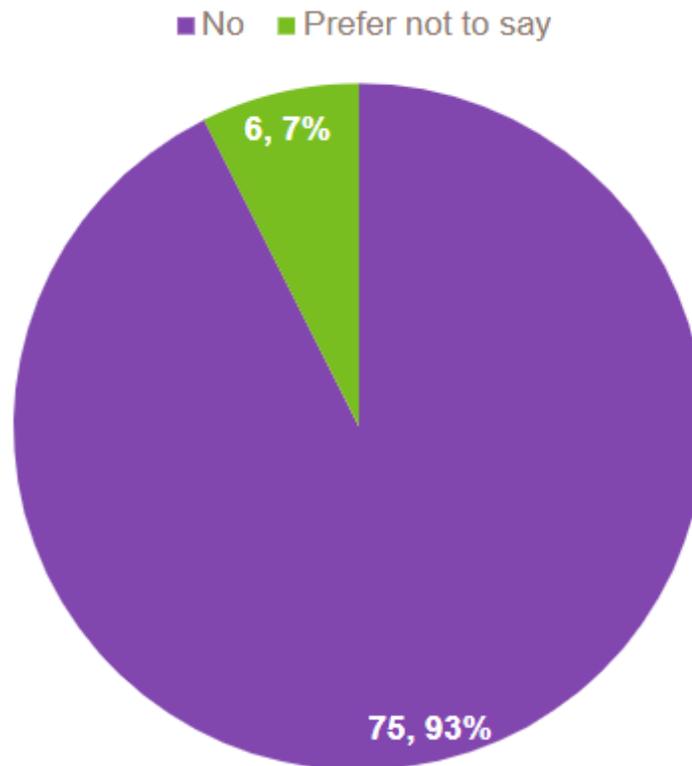
**Are you disabled?**



**What is your sexual orientation?**



## Are you Trans?



## 2.2 Summary of Findings

For most savings proposals, and all those in the Adults, Health and Communities proposals, a majority of respondents selected 'little or no impact', or 'don't know'. However, in some case respondents indicated that neither they nor any members of their family had any experience of the potentially affected service.

The exceptions to this, were for the Culture, Strategy and Engagement (CSE) proposals relating to the Residents Survey and a reduction in spending on cultural activities, where a majority of respondents indicated they believed that these proposals would have a negative impact.

For the CSE proposal relating to digital transformation, residents were supportive, providing the needs of those facing digital exclusion were kept in mind with an alternative to digital remaining accessible where needed.

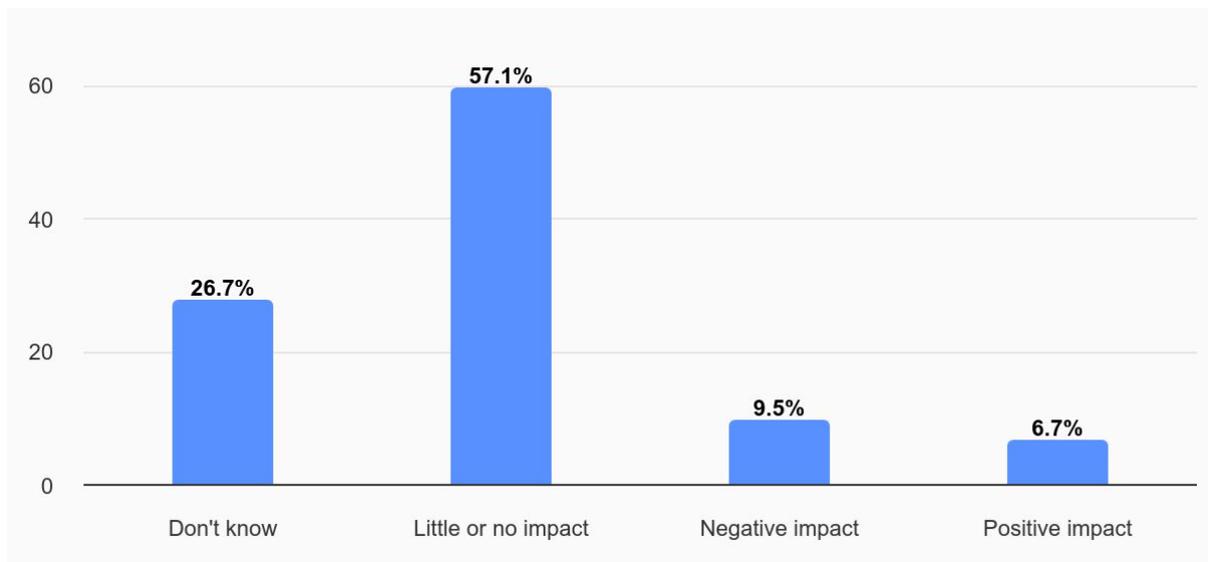
Where asked for further suggestions around saving money, generating income and council priorities, residents put forward a diverse range of suggestions. These are summarised in section 4.5. However these are varied and diverse, therefore it is recommended to consult the 'Verbatim Responses' attached in full in Appendix 1

### 3. Detailed Findings

#### 4.1 Adults Health and Communities Proposals

##### 4.1.1

**Question 7.1 – how would changes to the way the Connected Care Service is provided impact you or someone you care for?**



**Please give reasons for your answer:**

One respondent commented that it sounded more efficient and would free up resources for others.

There were concerns raised about what will happen to those who need support. There were concerns that those who currently use the service and enjoy the benefits may not be able to use it after any changes. Some of the parts of the service that residents may not be able to access if another model were brought in, such as social alarm services, were described as vital. There were concerns raised, in particular for the elderly and for people who have mental health conditions, as the connected care service not only makes their life more manageable but also safer through benefits such as reminder services for medication to benefit those with memory problems.

It was stressed that there is an overarching need for residents to assist residents to stay in their own home. Other ways to support the service such as community-based support and regular wellbeing checks were recommended.

**A large number of respondents had no experience of the service so felt it would have no impact on them.**

4.1.2

**Question 8.1 – Are there any changes the council could make to the Day Opportunities provision that would improve residents' experience and help reduce the cost of providing the service?**

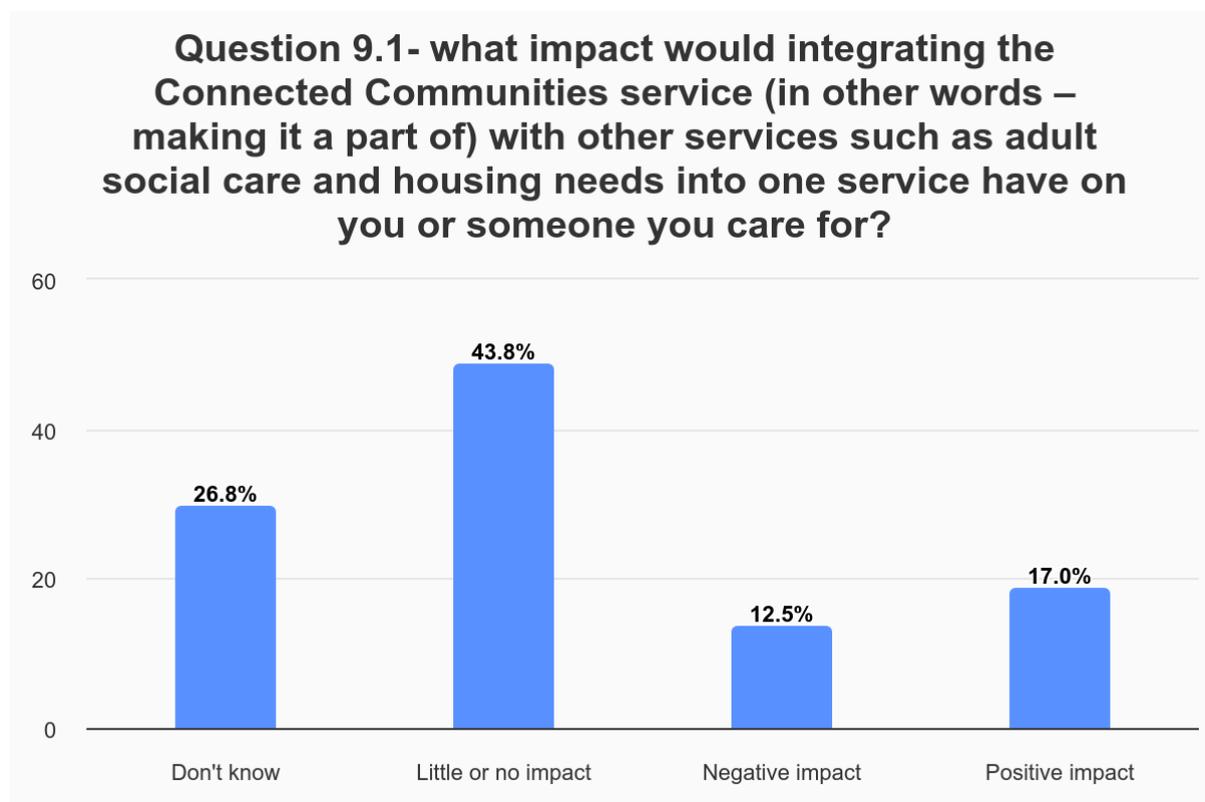
**Please describe what these might be:**

Some respondents were in favour of exploring new delivery models for a more efficient, cost effective service. This included the potential adding of not-for-profit external support and co-production involving users and their families.

There were members of the public who proposed alternatives such as diverting legal costs to contest claims towards supporting provision, not spending money on cultural celebration periods or heritage months. There were also calls, as an alternative cost saving measure, to reduce costs in other parts of the council such as back-office costs and improving IT systems.

Suggestions to improve costings also included retraining staff for efficiency purposes, streamlining services, focusing on prevention, having outcome based funding and trialling new approaches. There was also a suggestion to use libraries to provide services and working closely with the voluntary care sector and community organisations.

## 4.1.3

**Please give reasons for your answer:**

It was highlighted that it may be more effective to manage issues such as social care, senior care, child services and housing support separately to make these areas more effective.

Some residents suggested it was hard to see how doing more with less would not impact negatively on the service provided. There were concerns about giving specialist staff wider roles which would lower the overall quality of service provided.

Suggested alternatives included having improved coordination and continuity of care, early intervention and greater prevention, efficient use of resources, enhanced personalization of support and having a more integrated overall service.

There were concerns raised about the uncertainty of what changes would be made.

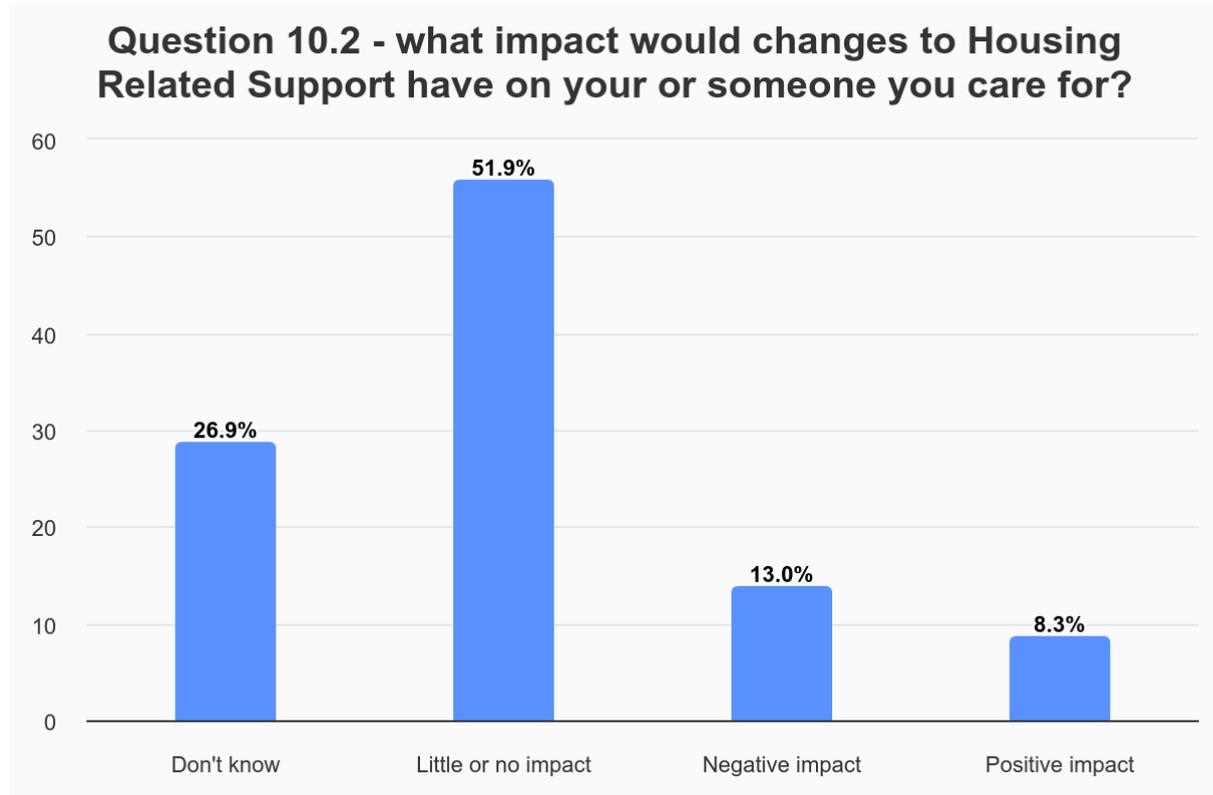
**A number of residents had no experience of the service so felt it would have no effect on them.**

4.1.4

**Question 10.1- what Housing Related Support services have you got experience of using – either yourself or someone you care for or work with?**

Residents used this option to list a variety of different housing services. See verbatim responses for full list.

**Question 10.2 - what impact would changes to Housing Related Support have on your or someone you care for?**



**Please give reasons for your answer:**

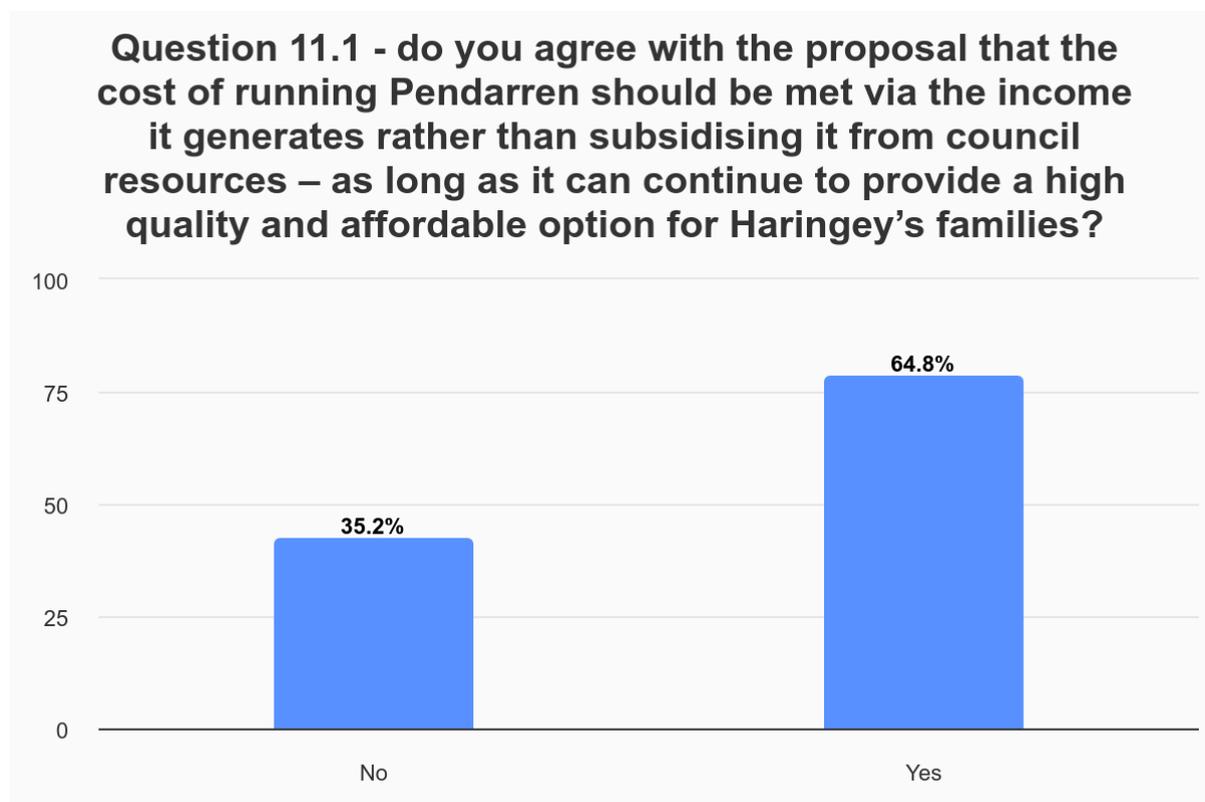
There were concerns about the growing demand for these services. There was also acknowledgment of how important the services were. There were also concerns that this would reduce costs.

There were calls for joined up provision and to fill job vacancies.

Some residents were concerned about the uncertainty of what the plans were so were unable to make informed comment. A large number of respondents were also unable to comment, and felt it had no impact on them as they had no experience of the service

## 4.2 Children's Services Proposals

**Question 11.1 – do you agree with the proposal that the cost of running Pendarren should be met via the income it generates rather than subsidising it from council resources – as long as it can continue to provide a high quality and affordable option for Haringey's families?**



Please give reasons for your answer:

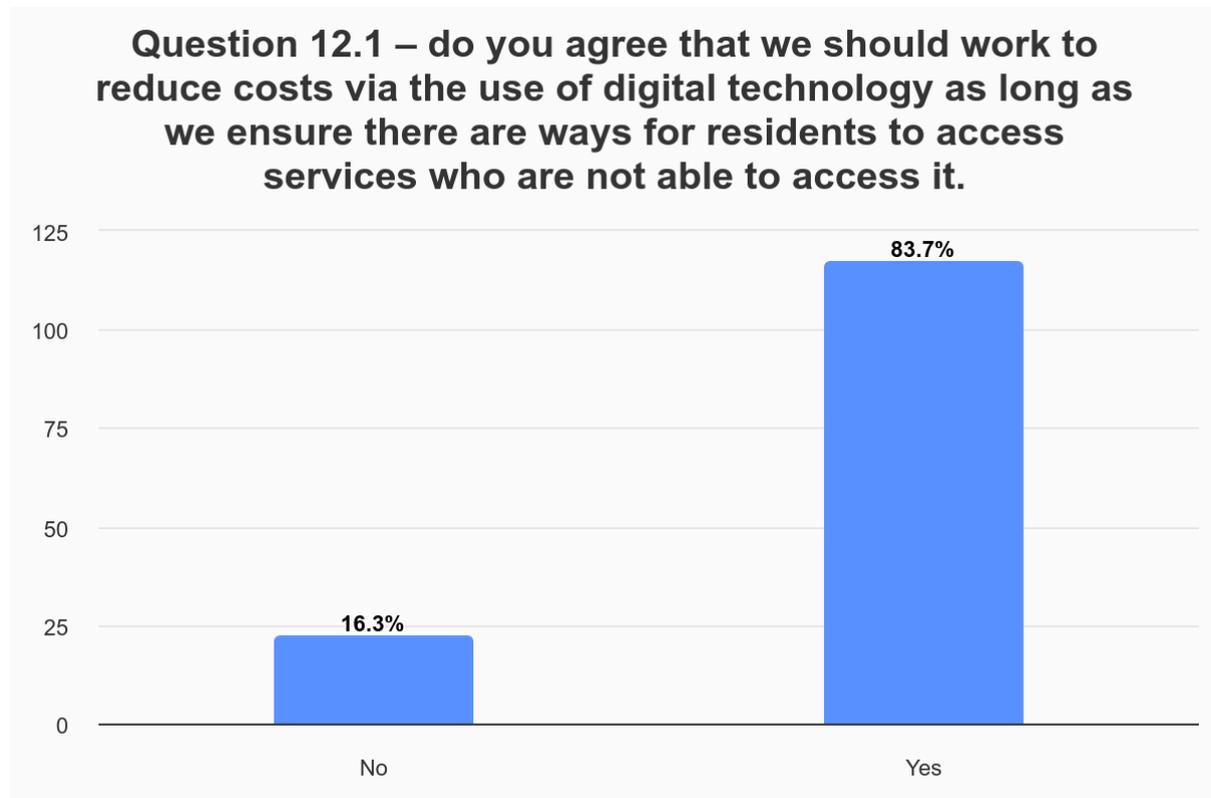
A number of respondents felt that the financing for this option needs to be reviewed. For some it feels like an unavoidable option that would maintain a safe and high quality experience for schoolchildren. It was also highlighted that not all schools visit Pendarren House.

A number of people supported this option, as long as it remained truly affordable and standards are maintained. A suggestion was made for schools to perhaps approach charities. There were also suggestions to have a 50/50 approach with Pendarren in terms of costing. Some respondents were concerned about the potential of a lack of subsidy from the council leading to closure of the site and the impacts that could have. There were also concerns about what the term "affordable" in the council's plans actually means. It was highlighted that it was crucial for inner city children.

## 4.3 Culture, Strategy and Engagement Proposals

### 4.3.1

**Questions 12.1 – do you agree that we should work to reduce costs via the use of digital technology as long as we ensure there are ways for residents to access services who are not able to access it?**



**Please give reasons for your answer:**

There was a large support for this as respondents felt that overall digital transformation was making services more efficient as well as cost effective. This included improving communication between residents and officers as it was noted a number of residents are more comfortable using digital options to engage with the council.

There were concerns about the overall experience with IT projects in the public sector, including what came to light in the recent Post Office inquiry. There were also concerns about potential digital exclusion.

Whilst some respondents thought it would improve services, they had concerns about whether it would bring in cost savings. It was also noted that digital services come with maintenance costs.

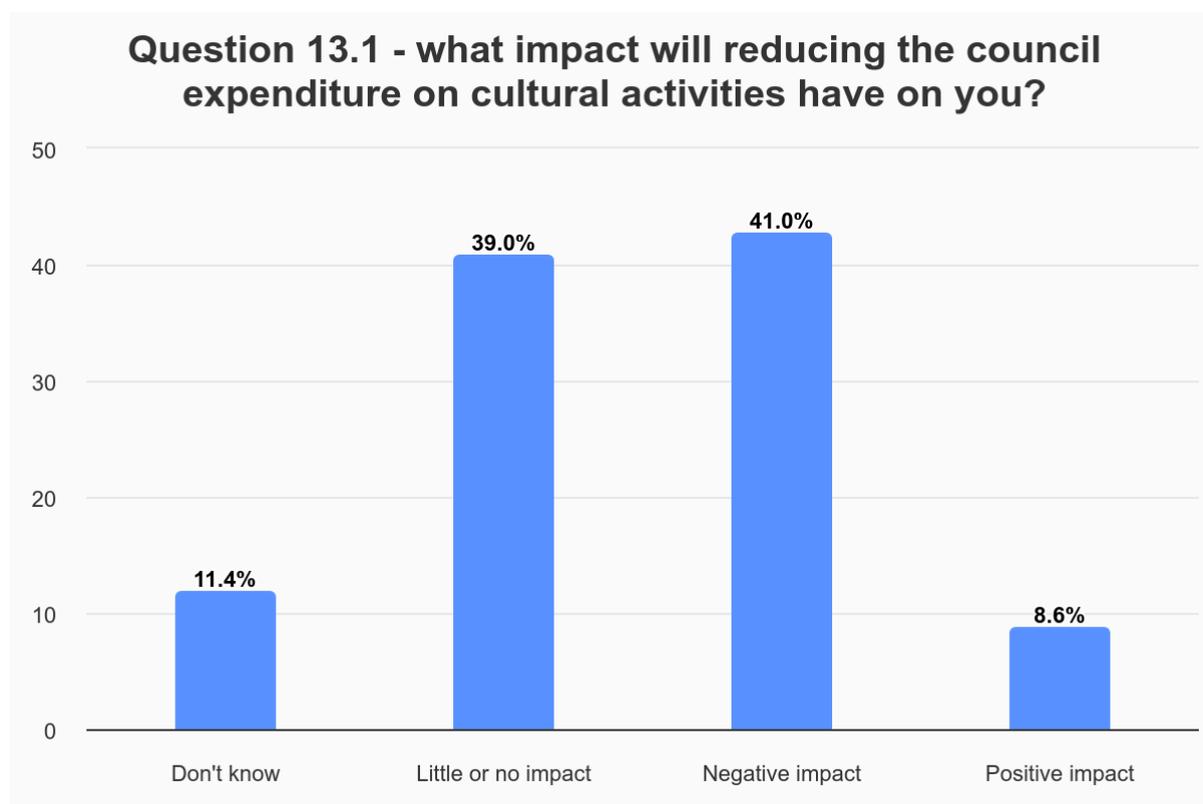
Some respondents would like to see the council ensure a hybrid approach to digital technology, using it alongside the traditional approach to delivering services rather than replacing it. There were also concerns about the complexity of moving further towards using digital technologies.

There was a suggestion that all services were web accessible and not just mobile accessible. There was also a concern that going about going for a cheap option that may not be up to standard. There were also concerns about how useful the technology would be.

1. **Reduction in culture spending** – *We will review all of our culture spending which*

4.3.2

**Question 13.1 - what impact will reducing the council expenditure on cultural activities have on you?**



**Please give reasons for your answer:**

Some residents felt that considering the economic climate, reductions to the culture budget were inevitable. Some felt cultural activities should not be prioritised by the council and should be promoted by communities.

Many respondents spoke about impact of reductions to the library service, which they are concerned will have a large impact, particularly on the least well off in the borough. Cultural activities were considered be a key benefit to the life of children in the borough.

There were concerns about how culture in the borough would be funded if the council stopped investing in it. Some residents felt it was important to ensure we had value for money from our grants.

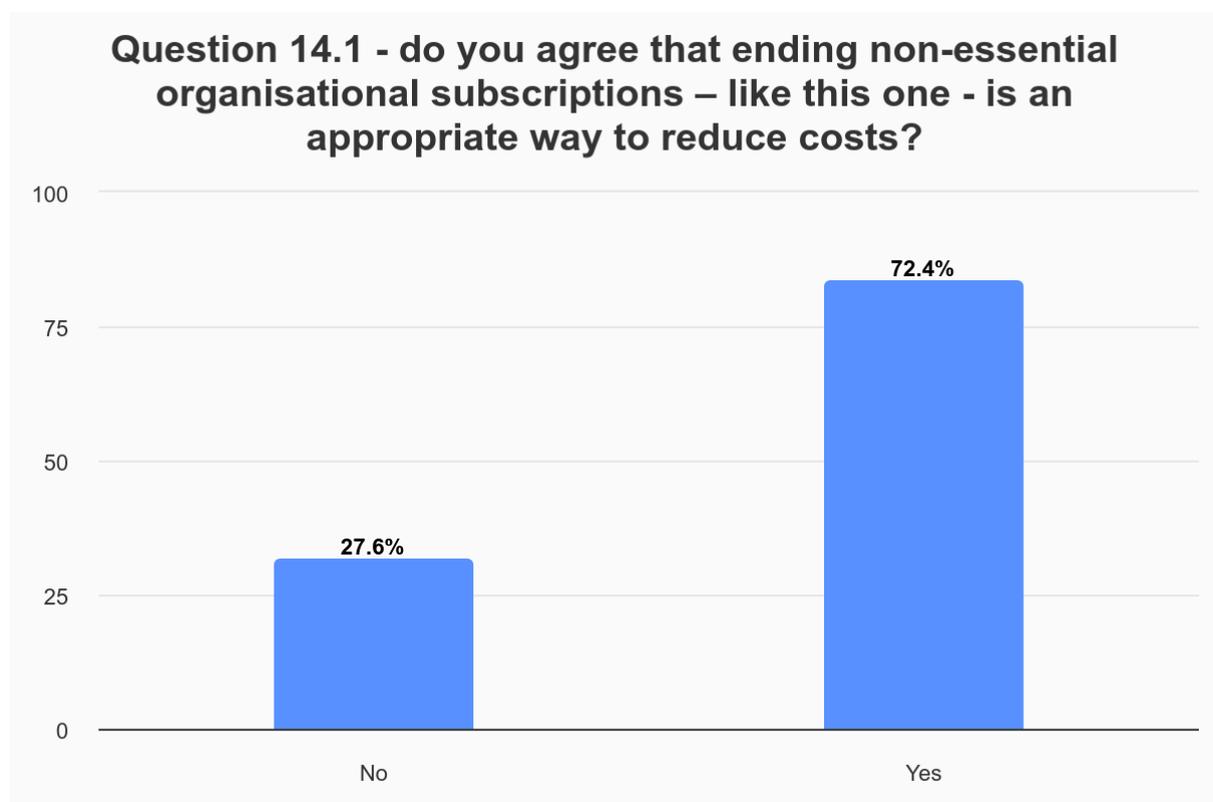
Some felt confused with a reduction in culture spending when the borough has recently been named the Mayor’s Borough of Culture. It was felt that culture was one of the most important aspects of living in Haringey. It was also felt with such a diverse borough, that culture is the one thing that brings the community together.

There were concerns over certain programmes and venues, such as Bruce Castle being unsustainable without council funding. It was also felt that it would impact those who couldn’t afford to pay to experience culture the most.

Some residents were unsure what cultural activities were being referred to.

4.3.3

**Question 14.1 – do you agree that ending non-essential organisational subscriptions – like this one - is an appropriate way to reduce costs?**



Please give reasons for your answer:

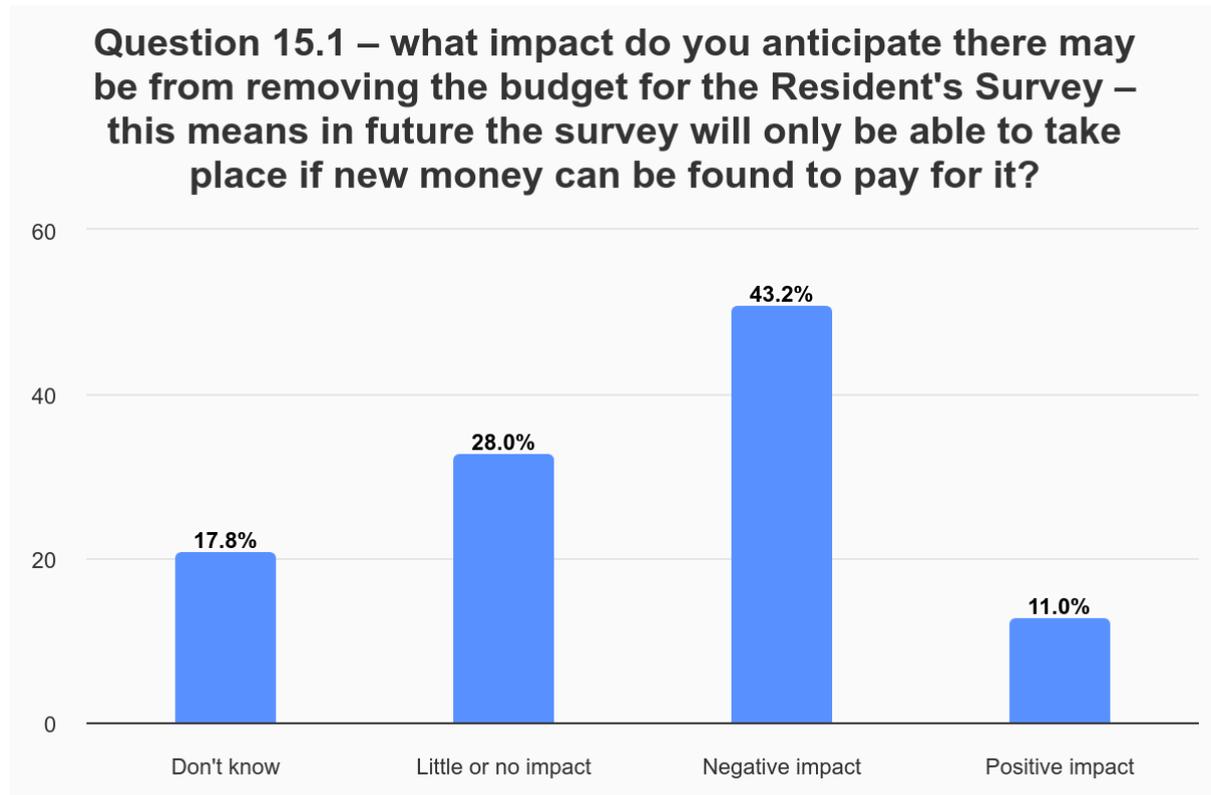
A number of respondents felt there were other, cheaper ways to engage with other groups so all non-essential subscriptions should be terminated. It was noted that the council spends resources bidding for awards across the country and these funds could be better spent elsewhere. The LGA was cited by some respondents as a useful alternative to help networking.

There were concerns that the council were not taking into account the benefits of networking. Some respondents believed that sharing ideas should be treated as an investment rather than a cost. There were concerns that the reduction in engaging with others could lead to a poorer

performance from Haringey Staff. Residents also questioned whether or not the cut to these contracts was worth it considering there was not a lot of money saved (compared to other savings options).

#### 4.3.4

**Question 15.1 – what impact do you anticipate there may be from removing the budget for the residents survey – this means in future the survey will only be able to take place if new money can be found to pay for it?**



People were concerned that without the residents survey, we wouldn't understand our residents and their needs. Some felt the council were better off doing their own survey in-house rather than seeking external support. Others suggested a different approach i.e. solely digital or via phone calls.

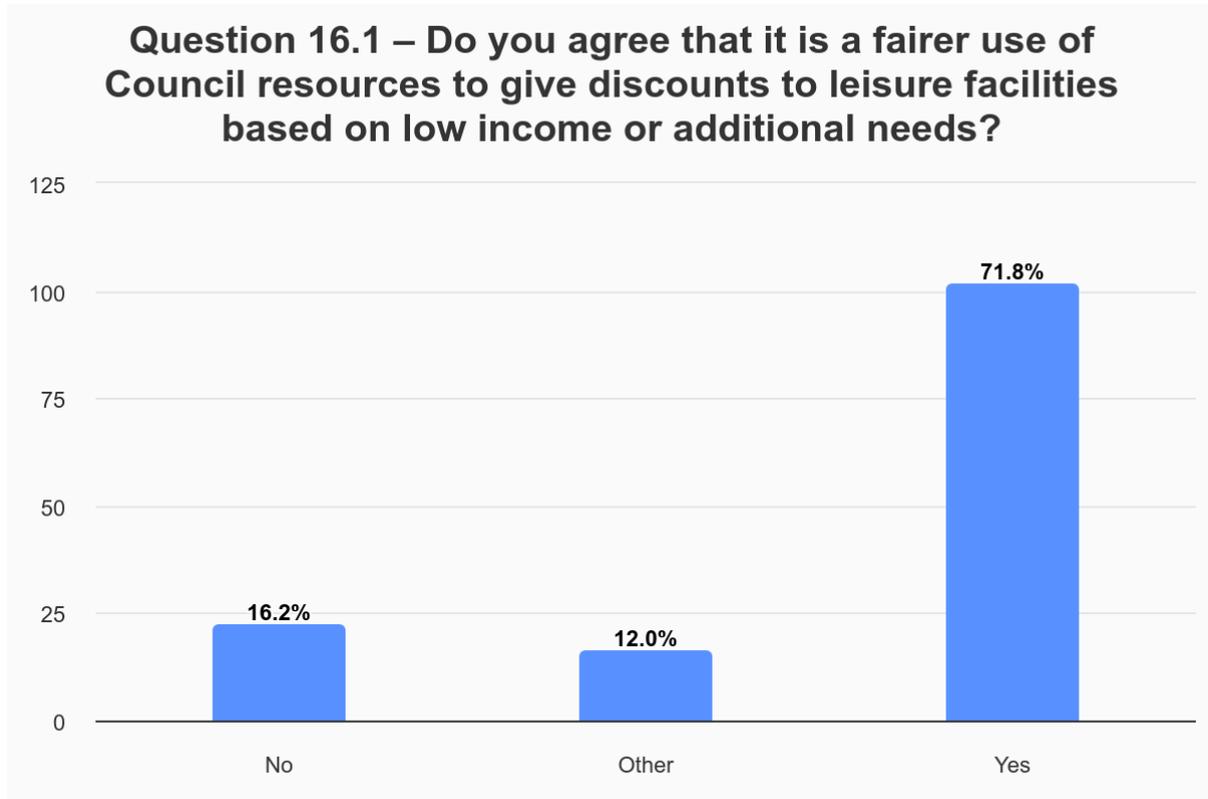
Other residents highlighted that they weren't sure what, if anything, came out of the survey so did not see the benefit of it compared to the cost. Others felt that with ongoing participation and consultation, the residents survey was unnecessary. Some were concerned as they see the data taken from the survey to be integral to guiding the council's strategies.

Some were concerned that removing the survey could be seen as taking away the public's voice. Some felt that the £25,000 currently invested in it was worth it.

## 4.4 Environment and Resident Experience Proposals

### 4.4.1

**Question 16.1 – Do you agree that it is a fairer use of council resources to give discounts to leisure facilities based on low income or additional needs?**



#### **Please give reasons for your answer**

Respondents thought that it made sense to have a fairer system of concessionary prices, there were concerns about what decisions would actually be taken.

Some felt that use of leisure facilities was not a necessity, therefore providing a concession should not be a priority, particularly in the economic climate. Some felt that it would impact the least well off in society and could help contribute to an obesity epidemic.

#### **Question 17. Do you have any comments to make on the proposals to increase or reduce capital spending as described above?**

Some residents thought digital investment would save money and improve efficiency over time.

Respondents broadly supported digital investment in order to save money and improve efficiency.

There were also suggestions to add speed cameras into the borough, reduce subsidies to Alexandra Palace and spend less money on waste services. There were suggestions to rent council properties at a commercial rate.

Some residents suggested adapting acquisition policies for property, reducing temporary housing.

Safety and investing in lighting were also mentioned.

#### 4.5 Other questions:

**18. The council will need to identify additional savings or sources of income between now and February in order to achieve a balanced budget. As we look to develop further measures:**

- a. Are there any changes or proposals you think we should consider which might save money or achieve better value from council spend?**

Suggestions included running all consultations in-house, not selling local authority land, turning Alexandra Palace into a community trust, ending Wards Corner funding, maintaining existing hours for libraries, stopping Haringey People and reviewing the amount of external contracts.

Some residents wanted more street cleaning. Renting out space in River Park House was also suggested. Some suggested pressing government for more funding, adapting councillor's allowances, stopping the insourcing of leisure centres, reducing agency workers and focusing on priorities. One respondent suggested prioritising the protection of LIP funding from TFL to invest in cycle lane provision and other active travel infrastructure.

Respondents also encouraged better collaboration with businesses.

- b. Are there any changes or proposals you think we should consider which might generate more income?**

Residents suggested pressing government for more funds, holding onto council property rather than selling, increasing fines and charges, stopping investment in Wards Corner and maintaining library opening hours.

There were also suggestions to revalue property, work with businesses, add 'paid for' services such as access to documentation, having more ticketed community events, renting out office space and public space, increasing council tax and having a community bus service.

Suggestions were also made to reduce ESOL subsidies and Adult Social Care services.

- c. If you were making the decision about savings or income for the council what do you think it would be most important to consider? What would you prioritise to protect spending on? What do you think is less important?**

Some residents thought the council should aim to protect the least well off including the homeless. Other suggestions included keeping public spaces open, prioritising easy fixes along with those policies which would have the highest impact, working to mitigate impacts on the climate, promoting a 'residents first' model, maintaining library services and working with businesses.

People also suggested spending on infrastructure, education, protecting frontline services, children's services, digital services and social care.

**d) Do you have any other thoughts on the council's budget that you would like to share?**

Residents used this question to express the challenges they face such as the impacts of the cost-of-living crisis. The challenges that the council currently face along with other councils in the UK due to funding issues were also noted.

Comments were made on challenges within housing that need to be dealt with such as the right of tenants to be consulted on changes, the impacts of reduction on library hours and changes to Connected Communities.

Suggestions were made not to sell property, work with other local authorities more, lobby government for a London Funding Formula, reduce staff salaries and review staff performance against pay grade and the number of councillors.

### 3.1 Appendix 1 – Verbatim Responses

How would changes to the way the Connected Care Service is provided impact you or someone you care for?

<i>we self fund</i>
<i>We are not vulnerable people (yet)</i>
<i>Very few people are even aware of the service . I attend numerous groups for Older People and I cannot recently being involved in any effective discussion with regards to this service.</i>
<i>Until now, haven't heard of this. It is not clear from the name or your website what it is.</i>
<i>This is not applicable to my family.</i>
<i>This is clearly a foolish question to put in a questionnaire to the general public because this service appears to be a specialist service for vulnerable people who should be consulted directly. Answers given by those who are not service users or in need are likely to be misinformed.</i>
<i>This is clearly a foolish question to put in a questionnaire to the general public because this service appears to be a specialist service for vulnerable people who should be consulted directly. Answers given by those who are not service users or in need are likely to be misinformed.</i>
<i>They've done nothing to stop my neighbours harassing and assaulting me, so I don't see these proposed changes making any difference.</i>
<i>They would learn more about inclusion to community and mental health and wellbeing and stop fuelling fire on discrimination.</i>
<i>they are useless when needed</i>
<i>There is not enough detail on alternative delivery models to indicate their potential impact</i>
<i>There is insufficient information provided about the proposals to answer this question</i>
<i>The decision gives the figures who think can be saved but no detail on implementation.</i>
<i>Thankfully i personally have no need for care at present</i>
<i>sounds more efficient. will free up resources for others.</i>
<i>Proposal 7: Connected Care Service The arguments for saving in 26/27 of £879,000 on home safety and personal security systems is weak. The overarching need to assist residents to stay in their own homes is evident, both socially and financially. The suggestion that other Local Authorities experiences are adaptable to Haringey should of course be fully explored although the implementation of change needs to be budgeted for. We are also not clear how much is spent on DA survivors when the main emphasis for this group should be on the use of police powers. We also note that elsewhere pooled budgets are used to fund safety equipment for DA survivors. The Government is due to award further funds for this area which may well assist in bridging gaps in spending. We ask that in the light of these points, a review of these savings is made.</i>
<i>People need more real community and care services</i>
<i>ots not clear what you are proposing to change</i>
<i>not utilising</i>
<i>NOT APPLICABLE TO ME</i>
<i>never used the service</i>
<i>Neither I nor any family members require this service</i>
<i>My mother used this service but died in 2023. I don't know anyone else who uses this service. Rapid response to falls seems sensible.</i>

<i>long waiting lists no one answers or takes notice i am disabled waiting for reasonable adjustments for more than 1 ys</i>
<i>lack of knowledge or understanding of local issues, short opening hours</i>
<i>It's hard to see how savings on this service wouldn't have a negative impact</i>
<i>If changes were made to the Haringey Connected Care Service, they could have a significant positive impact on the elderly and people with mental health conditions, making their daily lives safer and more manageable. Many of these individuals already face challenges with memory, organization, and managing their health, so reminder systems and alerts, such as medication reminders or wellbeing check-ins, would be incredibly beneficial. These tools would help ensure they stay on track with important tasks, offering support in maintaining their independence and reducing the likelihood of forgetting crucial actions that could affect their health. The shift towards more flexible, community-based support would also be a positive step. If elderly individuals or those with mental health conditions could access help when needed through mobile apps or online check-ins, it would give them the freedom to seek assistance outside of scheduled visits. This flexibility would allow for better management of their needs, especially for those who experience unpredictable changes in their circumstances or may feel anxious about rigid routines. A lifting service would provide a much-needed safety net for those who are at risk of falls, which is common among older adults or individuals with mental health conditions. Knowing that help is readily available if an accident occurs would offer reassurance to both the individuals and their families. Additionally, regular wellbeing checks would help reduce feelings of isolation and ensure that their health and safety are monitored regularly, catching potential issues early and providing the necessary support to avoid more serious health complications. The monitoring system that responds quickly to alerts could also make a big difference. In emergency situations, elderly individuals or those with mental health conditions may struggle to react quickly or effectively. Having an automatic system that summons help in such instances would reduce the stress and anxiety often associated with emergencies, ensuring that the right support arrives swiftly. Finally, making the service more affordable and accessible would remove financial barriers that can prevent vulnerable individuals from accessing the care they need. Introducing sliding scale fees or flexible payment options would ensure that these services remain within reach for those who rely on them most, without added financial stress. Overall, these changes would greatly enhance the safety, wellbeing, and independence of the elderly and those with mental health conditions, providing them with timely support, reducing isolation, and helping them manage their daily lives more effectively.</i>
<i>I sufficient details provided</i>
<i>I provide 4-6 hours pw of voluntary support to a friend who herself receives care.</i>
<i>I haven't (yet) had a need to call on this service</i>
<i>I have not used the service</i>
<i>I have a brain injury &amp; the service has been valuable for me</i>
<i>I don't use this service</i>
<i>I don't use this service</i>
<i>I don't know what the Connected Care Service is and have never used it</i>
<i>I don't know what connected care is, so can't make a decision. By its name it sounds sensible!</i>
<i>I don't know if I know anyone who receives the service</i>
<i>I don't fall into any of the groups of people to whom this Service applies.</i>
<i>I don't care for anybody; It would depend on what the changes were.</i>
<i>I don't know anyone who currently benefits from this service</i>
<i>I do not use it at present</i>

<i>I do not use any of these services currently</i>
<i>I do not receive this service and don't expect to in the future</i>
<i>I do not receive or know anyone close that receives this service</i>
<i>I do not know anyone currently using this service, though i agree wholeheartedly that is it important and should continue to be supported</i>
<i>I do not currently know anyone receiving this support</i>
<i>I am currently in good health and have no need for the service and I am not a carer</i>
<i>I am aging and will soon need easy access social alarm services and welfare services in my home. I used Haringey community social alarm services to support my mother in independent living during the last years of her life. These connected care services have a vital role to play in supporting quality of life and independent living for elderly people. Haringey needs to be expanding not contracting these services.</i>
<i>Growing demand, no plans for productivity improvements</i>
<i>do not use these services</i>
<i>Currently I am not impacted by this, but it is an important service to Haringey residents.</i>
<i>Currently i don't use this service</i>
<b>CONNECTED CARE SERVICE IS SUFFICIENT AS IS</b>
<i>Clients are very happy with the options given to them and although some cannot afford the costs, many take up the service and believe it to be of value to them.</i>
<i>Caring for dementia member of family never used service. These assertive technologies can be cheaply bought installed cheaply by users family/representatives. The council should be advisory rather than an actualization</i>
<i>because it doesn't affect me or someone I care for</i>
<i>As an older person living on my own a time will come when I will need support</i>
<i>A service many taxpayers do not use</i>

Are there any changes the council could make to the Day Opportunities provision that would improve residents' experience and help reduce the cost of providing the service?

*Working closely with Voluntary and Community organisations to increase their capacity. Developing/expanding befriending or similar provisions*

*Use libraries, particularly branch libraries and other local buildings, to provide services in the heart of local neighbourhoods and maximise the use and efficiency of local buildings.*

*To make life better for residents with learning disabilities and mental health needs while spending less on Day Opportunities services, the Council could consider a variety of changes. Here are some ideas:*

**1. *Personalized Support***

*- Individual Plans: Create specific support plans for each resident based on their unique needs and goals. This way, services can be more focused, helping to avoid unnecessary spending.*

*- Flexible Options: Provide services at various times and locations, making it easier for individuals to get help when they need it, whether in the community or on-site. This could increase satisfaction and lower costs involved in fixed service setups.*

*- Choices for Residents: Allow individuals and their carers to pick the services they want, empowering them to choose affordable and tailored options.*

**2. *Community-Based Services***

*- Engagement in the Community: Promote activities and outreach programs that help residents connect with their communities, moving away from fixed day center spaces. This encourages social inclusion and can save on the costs of running large facilities.*

*- Peer Support Opportunities: Set up peer support or volunteer activities that let residents take on leadership roles, promoting independence and reducing dependence on costly staff.*

**3. *Use of Technology***

*- Digital Tools: Use apps and online platforms to help residents manage their schedules, communicate with staff, and track their progress. This can make services more efficient and keep an eye on residents' well-being without needing constant on-site supervision.*

*- Virtual Services: Offer telehealth options for mental health support or routine check-ins, helping to lower the need for face-to-face visits.*

**4. *Streamline Services***

*- Collaborate with Local Organizations: Work with local charities or nonprofits specializing in support for disabilities. They might provide high-quality services at lower costs, easing the burden on Council resources.*

*- Share Resources: Team up with nearby councils or service providers to share staff, equipment, or spaces, reducing overall costs and providing more options for residents.*

**5. *Reevaluate Existing Facilities***

*- Assess Facility Use: Look at whether some day services or buildings are underused or costly to maintain. Merging services into fewer locations or moving to smaller community venues could lower expenses.*

*- Multi-Purpose Spaces: Adapt existing buildings to serve various functions, such as education, social activities, and health support, maximizing their use.*

**6. *Train Staff for Efficiency***

*- Skills Development: Provide training so staff can offer a wider range of effective*

services. Well-trained staff can reduce the need for additional help and improve service quality.

- **Flexible Staffing:** Consider more adaptable staffing arrangements, like part-time roles or job sharing, to better match staff presence to resident needs.

7. **Focus on Prevention**

- **Early Support:** Invest in services for individuals showing early signs of needing help, which might prevent the need for more costly long-term care.

- **Wellness Programs:** Offer programs that help residents maintain independence, such as exercise or mental health support, potentially reducing the need for day services over time.

8. **Outcome-Based Funding**

- **Performance Contracts:** Use funding models that reward service providers for achieving specific results, such as improving residents' well-being or social skills, promoting cost efficiency.

- **Data-Driven Decisions:** Collect data on how services are used and how residents feel about them to spot opportunities for savings without compromising quality.

9. **Support Carers**

- **Carer Training and Respite:** Provide training and short breaks for carers, which can lessen the demand for day services and allow them to offer better support at home.

- **Involve Carers in Service Design:** Get feedback from carers when creating or improving services, as they often understand what works best for residents.

10. **Trial New Approaches**

- **Pilot Programs:** Test new service delivery models, such as combining on-site and community services, to gather feedback before fully implementing them. This helps ensure new ideas meet residents' needs effectively.

By combining these strategies, the Council can enhance residents' experiences while managing costs. The goal will be to find a good balance between saving money and maintaining or improving the quality of care, keeping the needs of residents and their carers at the forefront of any changes.

This service needs to be made available to more Haringey residents and could be offered to residents outside the borough to generate income. This question needs information about what this service provides.

This is clearly a foolish question to put in a questionnaire to the general public because this service appears to be a specialist service for vulnerable people who should be consulted directly. Answers given by those who are not service users or in need are likely to be misinformed. Vulnerable service users should be supported to have full access to Haringey's libraries and the service users' local branch library in particular.

This is clearly a foolish question to put in a questionnaire to members of the public because this service appears to be a specialist service for vulnerable people who should be consulted directly. Answers given by those who are not service users or in need are likely to be misinformed. Vulnerable service users should be supported to have full access to Haringey's libraries and the service users' local branch library in particular.

There is already a scarcity in this provision and many carers would be unable to work or have some respite and then would rely on benefits or suffer mental health issues from burn out if this were to be reduced at all.

<p><i>The present services should be reviewed effectively . I am certainly aware of a review taking place with regards to the Autism Hub . As a result of information received from the latter I believe that the contract needs urgent attention .</i></p>
<p><i>Reduce printing documents COUNCIL- CARBON</i>  <i>Get rid of ***** have a Haringey Hub for ***** surgery (Only 3 in the borough) all the others step down.</i>  <i>All ***** should step down after 4 years. No extensions given to them</i>  <i>get rid of connected communities - it is NOT working</i></p>
<p><i>Reduce carbon prints: stop printing</i>  <i>re-train councillors, after 4 years of service all councillors must step down</i>  <i>Most council employees do not answer e-mails that includes you (The leader)</i>  <i>Your computer system's upgrade them: improve IT</i>  <i>Housing: Housing Needs team</i>  <i>housing regeneration &amp; development</i>  <i>all should be restructured</i>  <i>Work with stake holders amiably</i>  <i>Work with landlords to eradicate social housing issues</i>  <i>Accrediate good landlords give incentives to bring the housing stock into the borough</i>  <i>Restructure your cabinet/ councillors, appraise their work &amp; ask them to step down after 4 years give other residents equal opportunity</i>  <i>ALL the council buildings: RRR provide refurbish, renovate, rent DO NOT CLOSE BUILDINGS</i>  <i>Abolish: Selective Licensing fee: not all councils charge this</i>  <i>Children &amp; welfare section: More good youth centers, apprenticeships &amp; careers for young people</i>  <i>Have connections with universities &amp; other so that young people are employed</i>  <i>Animal cruelty: Eradicate animal cruelty: we refuse a cat which was dumped on the cambridge roundabout</i>  <i>Bicycles: Bicycle lanes, as every one with lime they cycle on the payments alarming elderly disabled people</i>  <i>More awareness of womens activities, domestic violence etc</i></p>
<p><i>People can participate in action plans for it</i></p>
<p><i>Parents should be taking and collecting their children from the day care facilities as other parents do. This will enhance the day to day relationship between child and primary carer and mutual information sharing of that child's triumphs etc can only benefit all parties. Also, helps that child be a visible and accepted part of the wider community; not hidden, and only in the purview of officials/organisations.</i></p>
<p><i>not aware. a review seems sensible</i></p>
<p><i>No</i></p>
<p><i>N/A</i></p>
<p><i>Make Dial a Ride more efficient!</i></p>
<p><i>I'm not at all comfortable with this it just looks like service cutting and trying to gain a subsidy by driving cost into the voluntary sector or expecting care workers to subsidise service delivered out of their wages. The problem is inadequate central funding. The chancellor needs to come up with what a welfare state costs not what is politically convenient.</i></p>
<p><i>I think government is all about priorities and ensuring tax payers money is spent efficiently. Why is it therefore that whenever questions like this are asked it is kicked into the long grass with a review?</i></p>
<p><i>I have no confidence that changes would reduce the cost of providing the service.</i></p>
<p><i>I have no idea what the impact of the changes will be. All I know is that when I had to use the service for my parents a few years ago, it was extremely good and better than most of the</i></p>

<p><i>other councils I heard of.</i></p> <p><i>This whole exercise seems to be about saving money rather than delivering better services. i can see why but I think you should be putting more pressure on the government to increase funding.</i></p>
<p><i>I have been involved with the services &amp; it has been a life saver. It has enormously been beneficial for me too. I have a brain injury &amp; I am by myself. To cut this service would be detrimental for me being a Haringey resident.</i></p>
<p><i>I don't know. I don't know what will be in the review.</i></p>
<p><i>I don't know what this service is and the description does not clarify what it is.</i></p>
<p><i>I don't know -- I don't use this Service.</i></p>
<p><i>I am not up to date on current provisions but services were appalling when I was the sole carer for my mother who had dementia and needed help.</i></p>
<p><i>I am not an expert in this area and so I don't know what changes would be viable.</i></p>
<p><i>I am nor qualified to make any suggestions beyond saying that staff involved in service delivery should be asked for their views on how cost-efficiency can be improved</i></p>
<p><i>I am in favour of the proposals to explore "alternative delivery models, including full in-house provision; partnerships or external delivery by not-for-profit organisations."</i></p> <p><i>Would add more 'co-production involving users and their families.</i></p> <p><i>Plus opening up day centres to other community uses - improving community integration and potential income.</i></p> <p><i>Could a better service also be achieved by diverting legal costs of contesting claims for support to actual provision?</i></p>
<p><i>Don't know</i></p>
<p><i>Don't know.</i></p>
<p><i>Do not know what it is. Until now, haven't heard of this. It is not clear from the name or your website what it is.</i></p>
<p><i>cut further or get users to pay for the services</i></p>
<p><i>Bring full in-house.</i></p>
<p><i>Big hit. whatabout s, charities, business or school partnerships</i></p>
<p><i>Agreed. The system needs to be reviewed and needs to be more efficient and cost effective.</i></p>
<p><i>Abolish/Repeal celebration of Black History in October, Islamophobia in November, LGBT etc. Every other country Celebrates Black History (February that is International Day). Bring down 3/4 costs by having 1 Equality Month in February from 2025. And then you stop the Fire Fuelling Fire problems. Teach people in October and November about real issues. As most have half term anyway in October. And February the Short Month.</i></p>

What impact would integrating the Connected Communities service (in other words making it a part of) with other services such as adult social care and housing needs into one service have on you or someone you care for?

<i>Would have no effect to anyone Imknow</i>
<i>We do not currently have care needs</i>
<i>Until now, haven't heard of this. It is not clear from the name or your website what it is.</i>
<i>This is clearly a foolish question to put in a questionnaire to the general public because this service appears to be a specialist service for vulnerable people who should be consulted directly. Answers given by those who are not service users or in need are likely to be misinformed.</i>
<i>This is clearly a foolish question to put in a questionnaire to the general public because this service appears to be a specialist service for vulnerable people who should be consulted directly. Answers given by those who are not service users or in need are likely to be misinformed.</i>
<i>This is basic common sense. Agencies need to talk to each other to increase efficiency. Provided the system of communication/action is clear and not disjointed requiring multiple formats, it could work. All agencies involved should have a mutual e-system so every agency can see what, where and how things are done. This will reduce replication of workload and the person being helped has some idea of what is happening so feeling that they included in the decision making process.</i>
<i>There will be reduced attention on the Connected Communities service and they could potentially lose out through prioritisation in other organisations</i>
<i>There is insufficient info in the 5 se to be able to answer this question</i>
<i>There is a significant lack of support for victims of domestic abuse and adults with learning disabilities. You have not made clear how you would provide sufficient protection from abuse of this nature should this service be terminated.</i>
<i>The service would be more impactful as a stand alone service as they provide support around a wide range of support needs. People who need help that doesnt pertain to housing or adult social care or specific council related support may struggle to find the right help from the right services. Also, unless there is change in accessibility of other services, this will only shut residents out who need help and only few will gain support. this is more of a barrier as most other services in the council are not easy to get in touch with as it is. How will the support be accessed in that case? I also feel that demand would be extremely high in these specific teams which means that only a few will be able to access support through these channels. it will not be accessible to people who really need it.</i>
<i>The more joined up the better for all.</i>
<i>stops wasting money</i>
<i>sounds more efficient and joined up</i>
<i>Social care, including senior care, children services, protection, and housing support, is highly nuanced and complex. I believe it is more effective to manage these areas separately, allowing focused attention on the unique challenges and requirements of each issue.</i>
<i>Services should be joined up</i>
<i>rubbish service not needed</i>
<i>Proposal 9 and 10 We support the integration of Connected Communities with housing and ASC services but want to ensure that these services are available in all wards. Currently they are piecemeal with many residents not being clear who their contacts are. We also ask if savings of £1.1m allows for the development of alternative services. To cut and not re-develop does not ensure the best prevention and early intervention support leading to savings further down the line.</i>

<i>Possible economies of scale and shared back office functions</i>
<i>Positive if more proactive services for health, wellbeing and reducing social isolation implemented</i>
<i>not utilising</i>
<i>Not using adult social care</i>
<i>not caring for anyone</i>
<i>No one I know receives this support</i>
<i>No details given of exactly what changes are proposed</i>
<i>Need to see what comes out of changes</i>
<i>NEED TO BE ABLE TO SEE CC TEAM FACE TO FACE. ISSUES ARE FAR AND WIDE BEYOND HOUSING AND ASC. A lot of people particularly elderly, people with mental health and other disabilities do not have emails or smart phones and are digitally excluded from the council march towards everything online. Who will help with benefits forms such as PIP, Capability for work - which ultimately brings money into the borough. It is short sighted to release a team with local knowledge and connections to support residents' in person - far too many services are back office such as repairs and housing and residents cannot access them despite perpetually trying. CC work with residents to assist with looking for work, housing, getting legal support. the proposed budget to end the service will increase cooperate complaints and legal cases as case progression will slow to a standstill. every £ spent for the CC team saves multiple £s per resident supported in issues escalating requiring more specialist support such as social workers and their budget. CC are creative in their approach getting to the root of issues and accessible to meet residents' face to face to assist them in moving forward. The shortage in responsive services includes Tenancy management, repairs and housing registration for starters.</i>
<i>Myself or my family do not need this service currently</i>
<i>Many people rely on Connected Communities for support in accessing their benefits or managing their finances and dealing with council services. Without this they would suffer mental health issues, fall into increasing debt and their housing situations would worsen causing homelessness and destitution. This is a crucial service for many families.</i>
<i>Mainly are symbolic and palliative interventions</i>
<i>lack of knowledge, they serve as a minimal service point</i>
<i>Joined up working can only be positive</i>
<i>It's not clear how these savings will be made</i>
<i>It's hard to see how doing more with less will not impact negatively on adult social services</i>
<i>Integrating the Connected Communities Service with other services, such as adult social care and housing needs, into a single, cohesive service could have several positive impacts for both residents and the services themselves. This integration could create a more seamless, efficient approach to supporting residents, particularly those at the highest risk of needing care and support, and help improve the overall quality of service delivery. Here's how: 1. Improved Coordination and Continuity of Care By combining services like adult social care, housing, and the Connected Communities Service, residents would benefit from a more coordinated approach. This would ensure that all their needs—whether related to health, housing, safety, or wellbeing—are addressed in a holistic way. Residents, particularly those with complex or multiple needs, often face challenges when dealing with several different departments. Integration would reduce the need for them to navigate multiple systems and would provide a single point of contact, making it easier for them to access the support they need. 2. Early Intervention and Prevention With a more unified service, there would be a stronger emphasis on early intervention. The Connected Communities Service could work in tandem with adult social care and housing teams to identify residents at risk of deterioration before they reach a crisis point. For example, the wellbeing checks and assistive technology</i>

offered by the Connected Communities Service could be linked to housing and social care assessments, ensuring that residents who need support are identified early. By intervening early, residents can maintain their independence for longer, reducing the likelihood that they will need more intensive care or support in the future. This could ultimately help reduce the demand on costly, crisis-driven services, such as emergency healthcare or long-term residential care.

**3. Efficient Use of Resources** Integrating services allows for more efficient use of resources. For instance, the same staff or service teams could handle both housing and social care needs, preventing overlap and ensuring that resources are being used where they are needed most. A single, unified service model could eliminate redundancies in service provision, such as duplicate assessments or overlapping support services. This would lead to cost savings and more streamlined delivery.

**4. Enhanced Personalization of Support** When different services are integrated, the approach to care and support can be more tailored to the individual's needs. Information from social care, housing, and connected communities teams could be shared more easily, providing a fuller picture of each resident's situation and allowing for more personalized care plans. For example, if a resident is struggling with housing instability and has mental health challenges, a holistic service would provide a combined support package, addressing housing needs alongside mental health services and wellbeing checks. This would improve outcomes by ensuring all aspects of the resident's life are considered when determining the most appropriate support.

**5. Improved Communication and Collaboration** An integrated service would foster better communication and collaboration between different departments within the council. By working together, teams can share insights, expertise, and resources to more effectively address the needs of residents. This could lead to faster response times and more effective problem-solving, as teams are no longer siloed but work toward common goals and outcomes for residents.

**6. Greater Focus on Prevention and Wellbeing** Integration allows for a stronger focus on prevention rather than just reacting to crises. The Connected Communities Service could be used proactively to ensure that residents are supported to remain independent, reducing the likelihood of needing more intensive interventions in the future. With services like wellbeing checks, assistive technology, and safety alarms integrated with housing and social care teams, residents could receive more proactive, preventative care that addresses issues like social isolation, mental health, and housing instability before they escalate.

**7. Improved Resident Experience** Residents would experience a more seamless service when they do not have to navigate different departments or multiple service providers. This could significantly improve their overall experience, making them feel supported and cared for by a coherent, well-coordinated service. By having a more joined-up approach, residents would have fewer barriers to access and could expect more consistent and timely support, improving both their safety and quality of life.

**8. Cost-Effective Service Delivery** The integration of these services could also reduce duplication of effort and ensure that services are delivered in a more cost-effective manner. By providing a more comprehensive and unified offering, the council could reduce the need for residents to receive multiple, fragmented services from different departments, which can often lead to inefficiencies. Additionally, the integration of services could help free up resources in the long term by enabling early intervention and prevention, which could ultimately reduce demand for more expensive, crisis-based interventions.

*If you have less money and more people needing the services, how can the service have a positive impact?*

*I'd go further and remove it completely or charge individuals. Connected Communities offers services which every adult should be able to do on their own.*

*I think this needs to be kept separate to ensure that queries are answered quickly and don't get bogged down with delays in social care.*

<i>I suspect that this would just be a way of giving specialist staff generic job descriptions and overworking them, which I believe eventually means there will be a lower quality of service provided overall.</i>
<i>I dont use this sevice</i>
<i>I don't need these services now but who knows what the future holds.</i>
<i>I don't fall into any of the groups fo people to whom this Service applies.</i>
<i>I dont care for anyone that requires</i>
<i>I don't (yet) have a need to call on this service</i>
<i>I don't know enough about this to make an informed assessment</i>
<i>I do not use these services</i>
<i>I do not use- or know about- the Connected Communities service</i>
<i>I do not know anyone in care locally</i>
<i>I do not know anyone currently using this service, though i agree wholeheartedly that is it importat and should continue to be supported</i>
<i>I didn't understand the description.</i>
<i>I didn't know it existed and have never used it</i>
<i>I can't answer this as you haven't set out what the changes are going to be so how can say what impact they'll have?</i>
<i>I believe adult social care, housing and community services help to provide for a more integrated and civilized societymAdu;t sopcial care, housing</i>
<i>I am not using any of these services, nor is my partner nor household.</i>
<i>I am not part of the user group for this service</i>
<i>How would I know? This is too vague</i>
<i>Hopefully</i>
<i>Fully agree with the aim of improved ways of working between teams and departments within the council, fostering a more joined-up, efficient offer for residents; but it wil only work if it's managed efficiently; otherwise it could just result in yet more bureaucracy and a 'committee-led' approach!</i>
<i>Don't use it</i>
<i>Don't know.</i>
<i>Details on changes proposed are unclear</i>
<i>Connected Communities works in a very nuanced way culturally that is completely different from ASC &amp; Housing Needs, that is likely to be lost in an integration with these services creating a diluted experience for residents</i>
<i>Connected Communities works face to face with some of the most excluded residents that have been failed by many services in the Borough. They ensure the residents voices are heard whether this is using our BSL interpreter or Big Word. The support workers work tirelessly to ensure the Haringey values are upheld when many other services fail to do so. Termination or integration into ASC would not benefit the residents of Haringey, leaving many to suffer in detrimental circumstances which will lead to a more traumatised community.</i>
<i>Connected Communities serves any resdient with any issue. By limiting what they do and how they work will negatively impact support accessibility for all residents. It is a short sighted way of saving money as CC serve and support resdients to prvent more costly intervention from the council at a later stage including cooperate complaints and escalation to ombudsman and legal claims against the council</i>
<i>Centralising the back office systems and deskilling the staff as and contracting out always looks good on paper. However, you will wind up with a bunch of poorly motivated and qualified clerical staff managing a series of ever more contested contracts. You will become organisationally incompetent in social care and unable to effectively manage these services.</i>

*Better access to direct services*

*Although one hears of the word Integration , there needs to be more discussion as to how this should be carried out . I certainly support the idea however of a major review being conducted with regards to the delivery of Adult Social Care by both Health and the LA . As there does not seem to be anything positive one can say about the service .*

What Housing Related Support services have you got experience of using “ either yourself or someone you care for or work with?

yes
<i>Volunteering with the Council Resettlement Team and newly eligible refugees to find temporary or PRS accommodation.</i>
<i>The only experience I have of the council is that they failed to support a covid widow who is vulnerable and has disabilities simply because she pushes herself to work a few hours a week so as to give to her community. Although the council is prepared to provide unlimited support to others who choose not to work. Disappointing and unfair on disabled and vulnerable people who want to continue to contribute.</i>
<i>The ironically named “support’ officers have allowed my hostile neighbours to constantly harass and assault me ever since I moved in. These officers have also been abusive to me themselves, causing me huge distress.</i>
<i>social rents should be increased with inflation, more help for working residents who cannot private rent hikes should be provided</i>
<i>Repairs</i>
<i>property investor landlords director the housing department is a shamble</i>
<i>Not sure.</i>
<i>Not sure about it</i>
<i>None at all apart from rubbish collection, street cleaning and lighting</i>
<i>My experience with housing has been with consultations over time and I'm aware of ongoing management problems over time with housing. We are all aware of current complaints to the Ombudsman. It could be worth creating a central management team comprising selected managers to consider how best to tackle this and that team would also take responsibility for changes and results.</i>
<i>My 86 yr old neighbour had workers to fit a shower room and stair lift. The level of efficiency was extremely low and so wasteful</i>
<i>It might make the transition of vulnerable adult residents into appropriate housing quicker.</i>
<i>I'm not eligible for most of housing related support</i>
<i>I work with resident engagement groups who report extreme difficulties in contacting Housing and having repairs done and having appropriate housing for residents.</i>
<i>I work in Early Help wherever almost 80% of our referrals include issues around housing. This places a huge demand on children's social care. This is a massively underfunded service and any cuts in this area would only escalate demands on other statutory services.</i>
<i>I see people sleeping on the street and long queues outside the local food bank. In the past during COVID I delivered for the food bank. It was obvious that some of the people receiving food were living in a very difficult situation. This isn't an area where service reduction should even be considered.</i>
<i>I have, and it involves going round the houses. The system is stressful, unclear, inconsistent and gives the impression the left hand doesn't know what the right hand is doing.</i>
<i>I have not made use of any Housing Related Support services.</i>
<i>I have no experience of this service, but I cannot believe that it is not understaffed and overstretched already. The whole homelessness issue needs a complete rethink along the lines of returning to building tens of thousands of social housing units each year.</i>
<i>I have experienced supported housing that then became assisted living with reference to my aunt. I spent years putting formal complaints and asking for the contract to be reviewed without any real response!</i>
<i>I don't know -- I don't rely on or need this Service.</i>

*Housing registration, housing needs, and other teams related to housing. income collection etc*

*Haringey social services, Mace Housing*

*Don't have experience with housing related support, but know a lot of people who ricked being homeless after rent payments were raised. This needs to be controlled in some way to prevent more people being at risk of homelessness*

*already short staffed - making cuts will impact services*

*The Engage Haringey team has provided housing support where residents have been unable to contact or receive support from statutory services. They have also supported people with benefit maximisation. This is extremely important in the more deprived areas of the borough where residents are less likely to be able to advocate for themselves.*

What impact would changes to Housing Related Support have on you or someone you care for?

<i>Until I know how the system is implemented, I can't comment.</i>
<i>Unless they are trained to deal with antisocial behaviour effectively, and be sensitive and genuinely supportive towards vulnerable tenants, then they're not fit for purpose.</i>
<i>Too vague to know what you're proposing, or implications. I don't assume this includes retrofitting of draughty council houses?</i>
<i>Too much wastage in council services generally</i>
<i>This question is incoherent as no changes are set out. This is clearly a foolish question to put in a questionnaire to members of the public because this service appears to be a specialist service for vulnerable people who should be consulted directly. Answers given by those are not service users or in need are likely to be misinformed.</i>
<i>This question is incoherent as no changes are set out. It is clearly a foolish question to put in a questionnaire to members of the public because this service appears to be a specialist service for vulnerable people who should be consulted directly. Answers given by those are not service users or in need are likely to be misinformed.</i>
<i>This is in theory as I don't care for anyone. It would also depend on what the specific changes were &amp; whether they would suit different individuals.</i>
<i>These are not universal services</i>
<i>the LP plan 2024 is NOT available, homeless people increasing the housing department needs to be resturctured</i>
<i>Supported housing / Assisted Living projects need to be urgently reviewed .</i>
<i>stops wasting money</i>
<i>see above</i>
<i>please bring in-house and streamline</i>
<i>People in themore deprived areas of the borough are often unaware of the support that could be offered and would find themselves in increasingly precarious situations causing homelssness, destitution and severe mental health issues without this support.</i>
<i>not utilising</i>
<i>Not using housing related support</i>
<i>Not used</i>
<i>Not relevant to me</i>
<i>not applicable to me</i>
<i>No experience with this kinde of service</i>
<i>No comment</i>
<i>Never got involved in the subject</i>
<i>N/A for me or family</i>
<i>N/A</i>
<i>Myself or my family don't use this service</i>
<i>long wiating lists for OT assessments, elelderly people neglected</i>
<i>Joined up provision, which appears currently inadequate, would be very beneficial. But not filling vacancies could overstretch staff further unless genuine efficiencies with cutting provision can be achieved.</i>
<i>It would reduce support options</i>
<i>It would depend on what these changes are. At the moment housing services have been very difficult to get help from and in many cases have not been able to provide accommodation for residents due to high demand. staffing levels wold firstly need to be increased so that there is capacity to do the role but also there needs to be an appropriate triage system which leads</i>

<i>residents to the correct place. I understand that this does not solve the problem of housing demand but it would help if staff are not so overwhelmed that people are waiting excessively long periods of time just for a decision about their living situation.</i>
<i>It might have progressed (nine years) disrepair issues quicker. Might prevent elderly residents being housed in inappropriate accommodation.</i>
<i>Insufficient info is provided to answer this question</i>
<i>Impossible to get extra help and assistance as you make the forms too long and don't ask the appropriate questions</i>
<i>I'm currently fortunate not to need those services</i>
<i>I have no experience on which to base my opinion</i>
<i>I don't use this service</i>
<i>I don't use this service</i>
<i>I don't use these</i>
<i>I don't know if I know anyone who receives this support</i>
<i>I don't know anyone using these services</i>
<i>I don't fall into any of the groups of people who use this Service.</i>
<i>I don't believe that the housing crisis in the borough will be reduced by cost cutting</i>
<i>I do not know anyone currently using this service, though I agree wholeheartedly that it is important and should continue to be supported</i>
<i>I am fortunate in not needing them.</i>
<i>Housing is one of the biggest problems for residents in this borough and needs to be given more funding and support.</i>
<i>Housing is in crisis in Haringey. The council needs more people, not less to deal with the crisis. The result can only be negative, even catastrophic.</i>
<i>Growing demand, no productivity plans</i>
<i>For reason given above, unlikely to have an impact. The council doesn't support disabled people who force themselves to work.</i>
<i>Don't use these services</i>
<i>Don't use</i>
<i>Cuts in this area will ultimately result in more homeless people on the streets of Haringey, and so even if you do not use the service you will be affected by the sight of homeless people in a desperate situation.</i>
<i>As stated earlier I believe this all contributes to a more cohesive and civilized society</i>
<i>£412K savings is a very precise amount but no detail given on how this figure was calculated.</i>

Do you agree with the proposal that the cost of running Pendarren should be met via the income it generates rather than subsidising it from council resources as long as it can continue to provide a high quality and affordable option for Haringey's families?

<i>You haven't said how you generate income for Pendarren. If you said how it makes the income generated, then I would be able to give a considered answer. Otherwise, without sufficient information, the answer is more or less invalid.</i>
<i>You have not provided any information on where the income will come from if it becomes a private set up. Please, please, try to learn from the fact that over the last twenty years or so, the taking over of children's homes and homes for the elderly by corporate set up have only resulted in increased costs for local authorities. It is a scandal which you really should be aware of.</i>
<i>Yes, it should diversify and act to maximise the asset and try to use the space to generate revenue on its own behalf</i>
<i>Yes, but on the condition that provided services don't suffer from proposed changes</i>
<i>Would prefer 'don't know' as I don't know whether it's realistic that Pendarren would generate enough income.</i>
<i>While it is nigh to have such an amenity in Wales better value at little reduction in the children's expwrience could be achieved closer to home</i>
<i>users should pay for the services they use. If they choose not to work then they/thier children can't afford to participate, it shouldn't be subsidised.</i>
<i>This will impact on ability for most vulnerable to access services</i>
<i>This will encourage Pendarren to run more efficiently with a conscious mindset of cash flow. Otherwise inefficiency will be inevitable.</i>
<i>This is so popular and therefore with some business acumen must able to generate significant income.</i>
<i>This is a poor borough and the council should be funding these schemes instead of wasting funds on things like cycle lanes and LTNs</i>
<i>These service need to be able to manage independent of government</i>
<i>There should always be a course of redress when the site fails to meet costs.</i>
<i>There are options to commision this output if demands are justifiable</i>
<i>The quality of service will drop and fewer young people benefit.</i>
<i>The proposal is vague. Will the carers/parents of the children need to pay more? What is the self-funding model? If Pendarren is to be self-sufficient, will you open it up to other users? I don't understand the statement. If you expect users to individually pay more, then it could work. If you open up the facility to other users, that's possible. But, it's hard to say as I don't know what your business plan is.</i>
<i>The Pendarren Service is funded using the present methodology in order to ensure the service is sustainable and accessible to all school children in Haringey. Changing the funding approach will make the service unviable and unsustainable. These proposals were previously rejected so why are they being put forward again? This is clearly a foolish question to out in a questionnaire to members of the public because this service is a service given to schools. Given the biased question it is disappointing to see that the Council no longer supports the service.</i>
<i>The Pendarren Service is funded using the present methodology in order to ensure the service is sustainable and accessible to all school children in Haringey. Changing the funding approach will make the service unviable and unsustainable. Given the biased question it is disappointing to see that the Council no longer supports the service.</i>
<i>The current epidemic of Childhood obesity</i>

<i>The costs should be subsidised to ensure every child has the opportunity to go. It's a favourite and treasured part of primary school life in Haringey</i>
<i>spending should equal income</i>
<i>Some families can't afford to pay to use the service. If Pendarren had to break even who will support those children</i>
<i>So long as it genuinely remains affordable, without compromising the services offered.</i>
<i>Should be done if it is sustainable and families still have access to affordable support</i>
<i>Should be a joint partnership in my view with any income Pendarren can achieve being matched by the council</i>
<i>Services should be self funding as long as users are not disadvantaged</i>
<i>Provided all Haringey children will continue to have the opportunity to go.</i>
<i>People Using the service need to realise that services have to be paid for</i>
<i>Pendarren has been of real benefit to Haringey children over the years and I think it should be subsidised by the Council.</i>
<i>Pendarren has been a wonderful resource for Haringey's children, including my own, and it should continue to be for the benefit of ALL the children of Haringey. If it becomes self-funding, then the more disadvantaged children will be left out.</i>
<i>Only if the same quality can be provided; if not, the council should continue to fund/</i>
<i>Only if standards can be maintained in this way</i>
<i>On the face of it, that appears to be the right approach</i>
<b>NOT APPLICABLE TO ME</b>
<i>Not all schools use Pendarren and it seems resources are better directed elsewhere.</i>
<i>Not a priority for funding sadly.</i>
<i>No details given of income generated now or in future years</i>
<i>My children benefited enormously from Pendarren. It should be retained for the benefit of Haringey families and schools, but self-funding through generation of income from other sources.</i>
<i>Maximum use should be made of the facilities available at Pendarren when not being used by Haringey children.</i>
<i>makes sense, so long as it doesn't exclude or cost more for those in greatest need.</i>
<i>It would be better to have different arrangements for families that cannot afford, vs families that can afford paying</i>
<i>It should be possible to generate sufficient income to allow it to be self-funding</i>
<i>It is a relatively small investment by Haringey with an outsize impact on the lives of children who get to use the service.</i>
<i>It could work if there's no major challenges with Pendarren it's self .</i>
<i>Revisit every 2 years to get value for money .</i>
<i>Check figures against total over all cost .</i>
<i>It could be self funding.</i>
<i>Investment in children should be a council priority given the problems with youth gang culture</i>
<i>Impossible to answer when you use the words high quality and affordable without saying what they mean.</i>
<i>High quality compared with what, affordable to whom</i>
<i>Important to give this opportunity to children in Haringey, my children loved it.</i>
<i>If this model maintains affordability and quality, and is achievable, this would be appropriate.</i>
<i>If these services are not covered by schools they should be self funding</i>
<i>If it works without input from council then use it. If it doesn't, think again.</i>
<i>If it is able to generate income without this impinging on the time/quality of services devoted to Haringey children. Presumably this is done by running paid courses for other organisations.</i>

<i>I would need more information on the cost of running the facility and it unlikely to be succesful in self-funding</i>
<i>I would need more details of actual numbers to be able to answer this question</i>
<i>I went to Pendarren twice as a child in Haringey; I hold fond memories of it still nearly 25 years later. Given that a number of families in the borough are likely able to pay a little for their child to attend, this seems like an appropriate step to help support the council at this financially troubled time. However, I would ask that the council think carefully about who they provide financial support to and by what metrics, and keep track of social and ethnic demongraphics of attendees to ensure this cost out a 'middle income' group of student who may, for example, not qualify for free meals but who's family may see this as an additional expense they cannot afford</i>
<i>I think families still need support the system</i>
<i>I think children's trips to Pendarren should continue be subsidised until Pendarren is able to cover the costs itself, rather than cutting the Council funding before Pendarren is realistically able to be self-sufficient. Is Pendarren sufficiently advertised as a holiday site to the public via non-Haringey resources, e.g. holiday let/ campsite websites when not in use by Haringey schools?</i>
<i>I see that this resource which is crucial to children in order to experience the countryside and bond with their peers would fail to be able to deliver the services that they currently do. If they were able to manage this currently why has it been previously subsidised? I am confused with regards to the question. How could they continue to provide high quality affordable trips without the Council's financial support. Where would the savings be? I would need to know more about the situation to give a valid and considered response.</i>
<i>I loved pendarren House and used it as a child. My family would not have been able to use it if I had to pay. It is more valuable than ten psychologists</i>
<i>I have no evidence that Pendarren House generates any income, outside provision by Haringey Schools. Not to subsidise funding suggests a lack of support for financially challenged students.</i>
<i>I don't have any children, but agree with the proposal.</i>
<i>I choose Yes, as in principle it would be great to match costs with income, but no information has been provided regarding how Pendarren house can generate income?</i>
<i>I certainly agree that some income should be generated - but this could be done in a staggered approach. My view is that people often fail to fully value services which are free. They often take these for granted, whereas if users are required to make some financial contribution, then they will value the service much more.</i>
<i>Hard to really judge from the information but I assume it means charging more (whilst staying cheaper than the competition). Not great but probably reasonable in the circumstances. I'd never heard of Pendarren so interesting to read about it.</i>
<i>Given the current financial pressures, this seems unavoidable</i>
<i>Don't know. Too vague.</i>
<i>Crucial for inner city children to retain access to the countryside. If Pendarren can fund itself then this is an ideal solution.</i>
<i>council cannot subsidises services inevitably</i>
<i>Could it be 50% paid from pendarren and 50% from haringey</i>
<i>comment reserved due to legal reasons</i>
<i>Children from low cost families will be squeezed out by those who can pay in order for the service to pay for itself.</i>
<i>Child poverty is now so severe that nothing should reduce what the council can do to provide support</i>
<i>Cannot comment. Not familiar with Pendarren and the service it provides.</i>

*Because you used the word 'affordable', which means people should be able to afford it. if Later there are no poorer people using the service, your measure is wrong.*

*Because if running this site depends only on income generated, if you don't make income, we run the risk of having to close it down, if this happens kids have one less resource, this can lead to antisocial behavior and more crime- this should be funded by the council, we can find a way for money to be raised another way through the council though*

*Any income generation that preserves quality and safety of services should be pursued*

*Although it is an excellent project, I believe it could be self funding.*

*Although , I fully support the work that Pendarren delivers particularly for some children who otherwise would never experience a holiday ! However , the financing needs to be reviewed. Schools maybe able to help in approaching Charities etc.*

*Proposal 11: Pendarron*

*Saving £25k on providing an outdoor pursuit week to thousands of inner-city kids is denying them the right to opportunity.*

*Can Pendarron continue as it is without this money? If not, other means of finding this money need to be identified. £25,000 is not a large sum and could be found elsewhere in the budget.*

Do you agree that we should work to reduce costs via the use of digital technology as long as we ensure there are ways for residents to access services who are not able to access it.

*You could try but practice will show the envisaged reduction in costs will be negligible; digitalisation has its own problems and costs associated with upkeep and maintenance are often overlooked*

*Yes, I agree that the Council should work to reduce costs through digital technology, as long as it is done in a way that ensures accessibility for all residents. Digital transformation has the potential to significantly improve efficiency, streamline processes, and save costs by automating manual tasks and making services more accessible online. It can also help deliver services more quickly, improve communication, and enable residents to engage with services at their convenience.*

*However, it is critical that this digital shift does not leave behind vulnerable residents who may not have access to technology or struggle with its use. Many individuals, particularly the elderly, those with disabilities, or people experiencing financial difficulties, may find it challenging to navigate digital systems. Therefore, the Council should ensure there are alternative ways to access services, such as offering telephone support, in-person assistance, or paper-based options, for those who cannot or prefer not to engage digitally.*

*Additionally, clear digital literacy support and training could be provided to help those who are willing to adapt to new technology but need some assistance in doing so. This could include providing support in community hubs or through outreach programs, ensuring that no one is excluded from accessing vital services as digital solutions are implemented.*

*In short, while the focus on digital transformation can drive savings and improve efficiency, it's essential that these changes are inclusive and provide accessible options for everyone. By doing so, the Council can ensure that the benefits of digital technology are enjoyed by all residents, without anyone being left behind.*

*Yes, but you have to improve the access to services for those who find it difficult to use digital technology. It's shamefully bad at the moment.*

*Yes, but only if the digital solutions are then used to their full effect and the appropriate ways. For example, the digital parking permit solution could be used as a way of identifying & appropriately financially penalising individuals who are misusing daily visitor parking permits. Per the consultation that just closed, the council has no evidence of the scale of this misuse or who is responsible, meaning they have instead to closed to financially penalise the east of the borough in their decisions to discontinue daily permits. Use your power for good!*

*Yes, but I would like to read more about the plans to ensure access for residents with barriers to access services online. There is a risk here for some residents who cannot access services online ending up with worsened circumstances that will make their lives worse and cost the council more than it can save with its digital transformation.*

*Yes but there must be a fault help desk function. E.g. there is a fault in the online planning portal which removes the button which allows residents to feedback. This requires notification to planning who then do a manual fix.*

*Would need to see the actual proposal with numbers to be able to answer this question. Digital is not necessarily cheaper.*

*we are always thriving*

*We all need to keep up with advances in technology*

*Using tech is more efficient, you just have to make sure there are no issues with digital security, and make sure those in the community who are less tech savvy are taught how to use the technology*

*Time and time again digital initiatives to reduce costs have been shown to be ineffective and frequently a waste of money that does not deliver reduced costs or improved efficiency. The Council should concentrate on delivering good frontline services. It should be cutting management layers and increasing spans of control in order to improve efficiency and reduce costs.*

*Time and time again digital initiatives to reduce costs have been shown to be ineffective and frequently a waste of money that does not deliver reduced costs or improved efficiency. The Council should concentrate on delivering good frontline services and cutting management layers and increasing spans of control in order to improve efficiency and reduce costs.*

*This makes sense in our changing world*

*There will always be many people without access to digital technology & they should not be excluded. Councils often say they will make sure of this but rarely do in practice once digital solutions have been implemented, as they get rid of the people who could help the digitally excluded access services. This is the point of technology isn't it - to sack staff & save money !*

*There are many residents of Haringey that are digitally excluded due to many reasons. unless this is addressed, it would only create another barrier for people to access support from the council. Yes having an option for digital services helps but there should also be an alternative to this for residents who may not have a smart phone, can afford data or simple know how to use this technology. The web pages and apps which would provide this service would also need to be user friendly and robust so there are no instances where people are unable to access the services they need because of technical issues on Haringey's part.*

*The Council should beware of spending significant sums on digital technology and digital transformation because evidence shows the anticipated savings do not generally materialise.*

*There are very large numbers of digitally excluded residents in the borough, residents having access is paramount to them gaining support that they need*

*Technology has limited intelligence and skills*

*Some older residents do not have access to technology or are not confident in using technology*

*Sensible if done well.*

*sensible*

*Residents need to know they can use Manual technology, hacking , cyber attacks are become more relevant now .*

*Data protection etc must be maintained at all levels*

*Provided there are ways for residents to access services who are not able to access it, i agree. This is not happening in my view with digital stuff across the board (e.g. bank closures) and am concerned about what happens when digital stuff is hacked.*

*Proposal 12: Digital Transformation*

*We are uncertain how this can be achieved in the coming year. Surely there needs to be an initial increased spend with savings beginning in the longer term. The procurement contract is one example of this. We suggest that this is reviewed with a further breakdown of the budget.*

*Only if the cost reductions and benefits are identified up front as part of the management process. We need to avoid simply creating more bureaucratic constraints on accessing services. The overall strategy (including specific objectives) needs to be designed and set out up front, and delivery needs to be assessed so that the results are achieved*

*Obviously there are possibilities to increase efficiency and, maybe, reduce costs in this area. Just remember 'cheapest' doesn't mean 'value'. Haringey's website cost considerably more than other councils websites, back in the day, but it is immeasurably better than, say, Camden or Islington.*

*Not all people are comfortable or understand digital technology and therefore should not be isolated from those who understand and use it.*

*Most younger people use digital services. However, it's essential that there is a human to get in touch with if there are issues. Invariably when I use digital services, whether in the public or private sector, the service doesn't cover the request I need. Digital services are only as good as the parameters placed on it and how fast responses are made. It will be all in the organisation. Perhaps Haringey should have a trial run and test for user experience before it fully commits. The thing with IT specialists is they over-say and under-deliver, and even the most tech-familiar individual can find it confusing. So, unless you have a model already used, proceed with caution.*

*More people are more comfortable going digital but processes must be data protection savvy, user friendly and avoid digital exclusion*

*More efficient.*

*more digital, less back office staff.*

*More and more people are capable of using it*

*Make sure residents who are not computer savvy still have access to services*

*Lots of residents would really rather use digital services so (if done well, with lots of user testing) this seems fine.*

*It seems self-evident*

*It is the way forward*

**INSUFFICIENT SUPPORT FOR PEOPLE WITH ACCESS TO TECHNOLOGY, LET ALONE THOSE WHO HAVE NONE. IT IS TOO EARLY TO MAKE MASSIVE CHANGES AS HAS BEEN PROVEN BY SOME PEOPLES' LACK OF ACCESS**

*Inevitable but don't tt overestimate the scalr of digital illiteracy*

*Increased expenditure on digital technology sounds like an excuse for Council officers to be given shiny new computers without any overall strategy for reducing costs. It is well known that much money is wasted by councils and private businesses on ambitious IT investment schemes that prove to be fatally flawed - remember the Post Office scandal - and rarely result in the hoped-for cost savings. I wonder wonder why past Council expenditure on digital technology has not reduced costs to the optimal level.*

*If you adopt a mobile-first strategy to digital development, involve residents in the initial user research and usability testing, then digital services provide the best opportunity to raise service standards while reducing costs for the majority of citizens, enabling you to focus budget on those who need more-resource-hungry services.*

*I'm worried about a decrease in access to services to people who may not be IT literate or have access to the necessary resources. I also don't think that taking humans out of the communication system is of value as it is more prone to error (against common belief).*

*I would like to see evidence from you that increased expenditure on digital technology has reduced costs significantly. Why have you not provided us with this information. Digital technology systems are expensive to set up and it is a well known fact that the private sector use the public sector to experiment in this area, meaning that the public sector bears the costs for systems that are ineffective. In addition, reducing Council expenditure on libraries, at a time when Haringey is preparing to be the London Borough of Culture makes no sense.*

*I think this is ok as long as there is a responsive back up team, which hasn't been the case so far. Also all digital services need to be web accessible and not just built for smartphones. I am concerned about elderly and disabled residents' access to these services too.*

*I think technology should be used to make back-end processes more efficient, therefore freeing up more time and capacity for more direct work with residents. I don't think the aim should be for everything to be digital with very little face to face interaction.*

*I propose that, as a first step, the Council undertakes an impartial review of its internal rules and regulations with the goal of simplifying them. Experience shows that as organisations grow and mature, numerous requirements often accumulate over time, many of which no*

<p><i>longer serve a clear purpose or are even counterproductive. By streamlining these rules, regulations, and procedures, the Council can unlock significant internal efficiencies and cost savings.</i></p>
<p><i>Only after completing this simplification process should the Council explore the adoption of digital technologies. Implementing digital solutions without first addressing unnecessary complexity risks amplifying existing inefficiencies rather than reducing costs.</i></p>
<p><i>I do not believe it will reduce costs. However it will improve access and speed of operations. Do you remember all the claims once made about the paperless office or that computers would fall in cost? No they didn't what happened was people got better access to more powerful tools.</i></p>
<p><i>Human touch is always needed. When people need service they should talk to a person ,not waist time listening to recorded messages pushing them to go on the web, when all recourses are already tried</i></p>
<p><i>How do people who are digitally excluded have their say? Do they know they are excluded? What is the demographic of those who are digitally excluded and how does this exclusion hinder them from seeking help?</i></p>
<p><i>Haringey needs to push for a digital future now more than ever. No more paper, no more manual processes.</i></p>
<p><i>Everything should be digital by now and if people need help with anything digital you need to have drop in centres where people can provide assistance</i></p>
<p><i>Digital technology is used in the private sector to effectively cut costs and the same should happen with publicly funded services</i></p>
<p><i>Digital technology is nothing but a menace many people do not understand. The only thing that will happen is that more people will be shut out of the wider picture and connection with the community.</i></p>
<p><i>Digital technology does improve quality of service in many occasions.</i></p>
<p><i>Currently there is a problem with residents being excluded from digital support causing an inequality with regard to those people who are digitally excluded. How would you ensure that residents can access services without the use of the technology? What are the solutions to this. It is already difficult and sometimes impossible for older people to access the internet and the same for some with learning difficulties. Where would they access this alternative support?</i></p>
<p><i>Clear cost cutting possibilities providing you realise that Human to Human contact is akso required and not just AI</i></p>
<p><i>But only if you first make the online services much better than they are now</i></p>
<p><i>Better use of digital tools will not only reduce costs but often improve delivery of services with a more customer orientated manner that is in keeping with current times and expectations.</i></p>
<p><i>Better more equal access alongside better technology would be good ONLY IF residents know about it and have the means to access it AND money isn't wasted on consultant schemes that fail to achieve this.</i></p>
<p><i>As long as you remember that not everyone uses digital tenchology</i></p>
<p><i>As long as some residents are not excluded.</i></p>
<p><i>Although the principle is laudable and if done well I would support, however experience of public sector IT projects shows this is a diversion and an excuse to cut front line services. Examples include the Post Office scandal, plethora of public sector technology project overruns, self interest of IT firms, use of capital spend as an excuse to generate savings and benefits which don't materialise etc. What is more important is to protect front line services and keep any IT spence very close to the operational services. For example on library projects, Friends of Muswell Hill library would like to work closely on setting out a strategy on how</i></p>

*digital technology can help, rather than relying on some completely separate capital spend with a consortium that does not meet local needs.*

*A I should be used more and more with regards to administrative work including areas like the development of the localities.*

*1. I would argue that the technology has increased the communication between residents and officers within reasonable times.*

*2. Having residents How To Complain work shops would really benefit residents and officers.*

## What impact will reducing the council expenditure on cultural activities have on you?

<i>With the rapid advances in AI the council can use those to automate more processes</i>
<i>With Haringey being the future LB Culture, this is a big loss and missed opportunity.</i>
<i>We are a high income family who don't rely on access to council-funded cultural services. I appreciate that this is not the case for everyone. However, I think that cultural activities probably have greater opportunity to access charitable and social enterprise money than some of the other services which the council must fund - e.g refuse and social care.</i>
<i>THIS COUNCIL HAS DESTROYED SO MUCH ALREADY IT IS UNTHINKABLE THAT THEY WANT TO DESTROY MORE. THEY SHOULD TRY TO SAVE THAT WHICH IS SUFFERING</i>
<i>There will be less cultural activity for residents of Haringey, especially low cost ones for people on low income.</i>
<i>There will be benefits if we make it clear we expect reasonable value for money from our grants; so that our investment is focussed on projects that actually deliver. I agree that smaller local groups are much more financially deserving than the big charities many of which spend far too much money on salaries and administration!</i>
<i>Theatre and culture are a lifeline for many- an uncultured society is an uncivilised one</i>
<i>The reduction in Council expenditure on culture at a time when Haringey is preparing to be the London Borough of Culture makes no sense. Public libraries are integral to the cultural life of the Borough: they are its cultural lifeblood. Drastically reducing library opening hours will have a serious impact on access to the resources and activities that are on offer at branch libraries, and will be particularly damaging for the young, the elderly, the unemployed, the homeless and the disabled who will not able to travel extensively around the Borough when their local library will be closed.</i>
<i>The reduction in Council expenditure on culture at a time when Haringey is preparing to be the London Borough of Culture makes no sense. Public libraries are integral to the cultural life of the Borough: they are its cultural lifeblood. Drastically reducing library opening hours will have a serious impact on my access to the resources and activities that are on offer at my branch library, and will be particularly damaging for the young, the elderly, the unemployed, the homeless and the disabled who will not able to travel extensively around the Borough when their local library will be closed.</i>
<i>The impact will be greatest for the most vulnerable and poorest in Haringey if the Council cuts its free culture - libraries - offer. The Council should reverse its 50% to branch libraries and its 20% cut to main libraries. Libraries are the only offer of culture that is free for those on low incomes, homeless people, children and toddlers, the elderly, disabled people, working people, students and others who are vulnerable. Branch libraries are particularly important for disabled and elderly residents and parents with young children who may not be able to travel to another library. The Council should not be subsidising Ally Pally or JLAC as these arts venues mainly serve non-Haringey residents. The Council should reduce non-customer-facing culture staff and delete all culture roles costing over £50,000.</i>
<i>The impact will be greatest for the most vulnerable and poorest in Haringey if the Council cuts its free culture - libraries - offer. The Council should reverse its 50% cut to branch libraries and its 20% cut to main libraries. Libraries are the only offer of culture that is free for those on low incomes, homeless people, children and toddlers, the elderly, disabled people, working people, students and others who are vulnerable. Branch libraries are particularly important for disabled and elderly residents and parents with young children who may not be able to travel to another library. The Council should not be subsidising Ally Pally or JLAC as these arts venues mainly serve non-Haringey residents. The Council should reduce non-customer-facing culture staff and delete all culture roles costing over £50,000.</i>
<i>The cultural activities (and/or cultural diversity of activities) is rather limited and not fully reflective of the communities and/or ethnic mix of the borough.</i>

<i>The council fail to manage things manually, so making them do things digitally will be disastrous. They don't even keep accurate records as a way of avoiding being held accountable for their negligence.</i>
<i>The borough is one of the most diverse local authority in the country, cutting back on these undermines the value of this privilege to have that claim and a let down for residents support in principle but need to recognise that not all residents can access services online.</i>
<i>Sadly, if Council funding is reduced, cultural activities that depend on them will suffer. However, maybe there is a role the council can play in advising the organisers of cultural events to seek funding elsewhere.</i>
<i>Sadly we've come to a place where life in the context of the cost of living crisis is more about functional things as opposed to nice cultural add ons.</i>
<i>Sadly not a funding priority when so many other needs.</i>
<i>Reducing library opening hours will diminish our opportunities for cultural enrichment by limiting the time we can spend using our library's rich cultural resources and participating in cultural activities at the library. Reducing access to libraries will also have a disproportionate impact on the most vulnerable members of the community who depend on free access to cultural activities.</i>
<i>Reducing library opening hours will diminish our opportunities for cultural enrichment by limiting the time we can spend using Highgate Library's rich cultural resources and participating in cultural activities at the Library. Reducing access to libraries will also have a disproportionate impact on the most vulnerable members of the community who depend on free access to cultural activities.</i>
<i>Proposal 13: Cultural Activities</i> <i>Although we agree on some possible savings eg street festival lighting, we disagree that savings should be made in this space. Cultural growth and recognition bring assets to Haringey. We are reluctant to see the cultural life of Haringey reduced and further,</i>
<i>Please allocate additional monies to the library service to maintain the current service levels.</i>
<i>Only ok if fully worked out and agreed with cultural organisations to avoid reducing their invaluable contribution to Haringey's rich cultural life. Some organisations are also potentially cost effective by offering an alternative to marginalised/antisocial behaviour.</i>
<i>one of the ways to reduce the costs is to have Connected Communities on the ground to assist residents with things like the council housing benefit reviews sent to pensioners who cannot navigate a digital platform and do not have an email that is necessary to complete the form. Other council e.forms that require an email is homelessness, housing benefit and council tax reduction to name a few that require an email address - many residents simply do not have an email and are digitally excluded</i>
<i>not utilising</i>
<i>Not using any culture services</i>
<i>Not sure who or what this would effect. I suspect it won't affect me directly as it doesn't feel like there are many cultural activities for me locally but hard to say until there's a list of what will be stopped.</i>
<i>Not sure what this refers to</i>
<i>Need to ensure digital sustainability and protection against hacking data</i>
<i>more resources should be put in cultural activities</i>
<i>Many of these initiatives are a total waste of money and just box ticking exercises</i>
<i>Many of the cultural activities are in places I don't normally visit. However, I M aware that other people benefit from them.</i>
<i>Make the BG arts centre self funding but cutting all grants.they need to do more commercial stuff to subsidise the arts side.</i>

<i>I've got difficulties in identifying in what ways the Council's cultural activities - whatever these might be - have enriched my life</i>
<i>It's already visible how little cultural expenditure there is in the borough, and further cuts will have a negative impact</i>
<i>It won't impact me as I can pay for my own cultural activities, however it could greatly impact people in need; deprived people, children, young people, youths, old people, disabled, disadvantaged, if the cultural activities are important to them and give them a lifeline or divert them from crime et cetera. The impact could be devastating. It could have a negative impact on them and the community and the whole of Haringey in an indirect way.</i>
<i>Increasingly our population will be digitally literate so as long as there are staff to help those of us who need it this should be an ever decreasing need.</i>
<i>In my view, cultural activities play an important part in building social cohesion.</i>
<i>I'm not aware of the present council expenditure on cultural activities therefore I don't think I would miss them</i>
<i>I would not like to see fewer local cultural events as they are important for community cohesion.</i>
<i>I have applied for funding being rejected in 2017 it was better to secure funding</i>
<i>I don't think this is an appropriate role for a council especially given the scope given the diverse residents and impossible to meet expectations</i>
<i>I don't know what council provided of subsidised services I'd miss. I'm not sure what they are but there are lots of cultural activities available in the area.</i>
<i>I do not currently avail of activities funded by the council and I am lucky to be in that position.</i>
<i>I am the current chair of the Friends of Bruce Castle, the independent support group established in 1995, when the Museum appeared to be threatened with closure. We are concerned that reduction in funding for cultural activities could again raise this possibility, despite the fact that the building -- Haringey's only Grade 1 listed structure -- is currently undergoing restoration work funded by the council and the Arts Council's MEND scheme. It must remain open, and its opening hours not be reduced!</i>
<i>I am sorry but I see very little evidence of it now .</i>
<i>I am one of the many residents who do not seem to be included in "Haringey's chosen cultures</i>
<i>I am not sure of the current provision</i>
<i>I am not aware of any cultural activities available to me</i>
<i>I am lucky enough to access London wide cultural activities.</i>
<i>I am confident that I can use digital services</i>
<i>Hopefully my council tax will decrease, council should use precious resources on essential services for the residents. Culture should be cared for by the art councils and other agency. Ideally the culture should be self funded. The council should set priorities right and concentrate on essential services first.</i>
<i>Has great potential, but must be balanced with digital literacy and access support.</i>
<i>Haringey is obsessed with multi-culturalism. Just promote British culture and insist people integrate.</i>
<i>Haringey is a very divided borough. cultural activities can be used to bring it together. Cultural activities enrich life and can make it worth living in one place rather than another.</i>
<i>Easier and more convenient.</i>
<i>Digital system fails too much. Staff are not trained up to high standards as they are becoming too reliant on PCs. And AI. They need to be prepared and deal with social and communications skills if they are going to be able to connect and care for themselves and others in future, by working on switch boards and customer services. This is why so many people have breakdowns. As they are becoming dominant. Not moved around, and not thinking for themselves</i>

*and listening to others, or having ideas listened and taken on board by senior management, so everything gets over looked and never moves forward realistically in the best way.*

*Cutting back on the money the council spends on cultural activities in Haringey could affect the community in many ways, especially regarding access to cultural programs, community involvement, and the local economy. Here are some possible effects:*

*1. Less Access to Cultural Events and Programs*

*- Impact on residents' experiences: Cultural activities are important for making life enjoyable, allowing people to enjoy art, theater, music, festivals, and community events. If funding is cut, there might be fewer events, which could limit the variety and number of cultural activities people can attend.*

*- Impact on vulnerable groups: For some residents, especially those who are less well-off, these events provide essential chances to experience culture. Reducing funds could hit these groups the hardest, making it harder for them to feel included and enriched.*

*2. Impact on Community Connection and Wellbeing*

*- Weaker sense of community: Cultural events bring people together, fostering community spirit and pride. Cutting funds could mean fewer chances for residents to meet, connect, and celebrate their identity, hurting the sense of community.*

*- Impact on mental health: Cultural programs are good for mental health, offering ways to express creativity and unwind. A reduction in these programs could take away an important way for residents to feel better and connect with others.*

*3. Economic Effects on Local Culture*

*- Impact on local organizations: Many local cultural groups, artists, and venues rely on council money to keep going. Budget cuts could force some organizations to close or reduce what they do, leading to job losses and fewer cultural options.*

*- Impact on visitors: Cultural events draw visitors to the area, helping local businesses. Cuts to cultural spending might make Haringey less appealing to visitors, hurting local shops, restaurants, and hotels.*

*4. Pressure on Partner Organizations*

*- Strain on partnerships: Haringey's cultural programs often work with outside organizations. Cuts might make it harder for these partnerships, forcing them to reduce their events or seek other funding, leading to fewer cultural activities.*

*- More reliance on outside funds: Smaller cultural groups may struggle to find consistent funding elsewhere. This could result in less stability and diversity in available cultural programs.*

*5. Opportunities to Address Cuts*

*- Delayed reductions: If the council delays cuts, it can give cultural groups time to look for other funding options, minimizing the immediate impact on residents.*

*- Chance for new funding: Getting involved in initiatives like the London Borough of Culture could bring in additional funds and new opportunities, helping to make up for some cuts, though it's uncertain if it will cover everything.*

*6. Long-term Changes in Culture*

*- Changing cultural focus: Reducing spending could change what types of cultural activities get support in the future, possibly prioritizing more commercial activities over community-focused ones.*

*- Potential for innovation: On the upside, less funding could push cultural organizations to be*

*more creative in how they engage people, possibly using digital platforms or forming partnerships with private groups.*

*In conclusion, while cutting council spending on cultural activities might present some challenges for residents and organizations in the short term, it also opens doors to explore new ways of delivering programs and finding funding. The outcome for Haringey will depend on how well the council addresses these cuts and supports local cultural groups to secure alternative funding while making the most of chances like the London Borough of Culture. Ultimately, it's important to find a balance between saving money and maintaining the rich cultural life that supports community spirit, local identity, and economic health.*

*Culture is the responsibility of the community. The council may enhance ie safety, lawfulness licences etc, not determine and this council leads in this aspect rather than acts as an advisory agent.*

*Culture is the future. Increase, not decrease spending on the culture.*

*Culture is one of THE most important aspects of life in Haringey; we have an amazing diverse, multi-cultural borough and we should be celebrating this. Haringey is the London 'Borough of Culture' in 2027 - HOW will we actually HAVE any culture to present to the rest of London if we don't start building up resources and networks NOW, & instead we cut the funding for cultural activities?! Doh.... [Response Moderated by Platform] This is the stupidest thing I've heard from a Council that's 2 years off being the London Borough of Culture! It's clearly NOT the time to slash the culture budget! We've also had riots and violence in Tottenham & culture is one of the key ways of bringing people together. It's also crucial to provide cultural activities for young people to keep them away from crime etc.*

*Cost reductions will be passed on to savings in council tax.*

*Considering the borough has been named the Mayor's Borough of Culture for 2024 and had funding and support, it seems difficult to come to terms with the idea that Haringey would not want to build on the the creativity, pride and celebration that has taken place throughout 2024. People have come together at a time of great upheaval, disruption and financial hardship to celebrate their individual cultures and come together rather than divide. There is a reason Haringey has been named a REBEL borough and its diversity is its strength. We need to feel that our different cultures are admired and respected and a reduction in funding does not give this message.*

*Communication about funding for the community group I am using is non-existent and gives me no confidence in the Council's strategy in this regard.*

*Can't afford to do cultural activities due to the rising cost of living*

*But need to allow for people who are not digitally savvy.*

*As long as you find another way to fund it, and we don't loose it all together the plan should work*

*As an older person I find technology quite hard to understand and find my way around. If you really can make it functional to all and it's cheaper than do so.*

*As a family, we use cultural activities regularly. These bring joy and child development that the council benefits from further down the road.*

*Art is a major income stream in the UK. Haringey needs to build the skills in the residents so they can benefit from this and not be just another brick in the wall.*

*Again, in the current circumstances, this seems unavoidable*

*Again, how can I answer this when you've not said where and on what you'll be cutting expenditure. You have to provide more info if you want people to be able to contribute meaningfully to this.*

*"cultural" activities are not aimed at me as a taxpaying, working Brit. If certain groups want cultural activities they should pay for it themselves*

*Public libraries are integral to the cultural and economic life of the Borough: they are its cultural lifeblood. Drastically reducing library opening hours and staff will have a serious impact on my access to the resources and activities that are on offer at my branch library, and will be particularly damaging for the young, the elderly, the unemployed, the homeless and the disabled who will not be able to travel extensively around the Borough when their local library will be closed. In addition, reducing Council expenditure on culture at a time when Haringey is preparing to be the London Borough of Culture makes no sense particularly as libraries are locations where culture is not just experienced but being created by residents.*

Do you agree that ending non-essential organisational subscriptions – like this one - is an appropriate way to reduce costs?

<i>You should really be aiming to get good quality staff at the interview stage; people who are committed to the borough. I have worked in local authorities in the past and I know that if you are committed to your role, there are many ways that you can keep up to date with important changes. It seems strange that at a time when our society is basically saturated with social media, the internet, Zoom meetings etc, that the council is not thinking of these routes as a means of keeping up to date.</i>
<i>You said it. 'Non-essential'</i>
<i>You need to listen to what the residents want and not the political fashion, ideologies and parasitic middle class mysticism that brought us the LTN debacle.</i>
<i>You have a website and a digital team that can create these services.</i>
<i>You can read about successful ideas and network without that expense.</i>
<i>Yes if it's not effective. No if it could be made more productive and increase council efficiency</i>
<i>Working in silo can be narrowing in perspectives and ideas for improvement.</i>
<i>We need the connection with Haringey.</i>
<i>Very important for staff and Members to interact with people in other authorities</i>
<i>Until now, haven't heard of this. It is not clear from the name or your website what it is. Their website suggests it's non-residential.</i>
<i>Unfortunate for council staff, but preferable to cutting services.</i>
<i>TOO MUCH MONEY IS WASTED WITH THESE GROUPS WHO NEVER SEEM TO PROVIDE ANY POSITIVE OUTCOMES</i>
<i>Times are hard</i>
<i>This seems an obvious way to save money, but the savings appear to be small.</i>
<i>This seems a miniscule amount to sustain a partnership with other boroughs, access best practise [sic] and generate a positive attitude</i>
<i>This is the first time I've heard of the particular 'Think Tank', which by the way are mostly useless talking exercises</i>
<i>This is a great way to give our opinion, but many do not believe that Haringey Council listens to consultations, nor takes these consultations into account. We are aware of the fact that difficult decisions need to be made, but so often it appears that rash and rushed decisions are made and implemented without considering the implications. Only when there is mass outrage does anything change. Hence there is little faith that these subscriptions are of any practical use to residents. Trust needs to be restored.</i>
<i>There's more than enough free resources / networks (LGA for example). It would be good to know what impact past subscriptions have had on service delivery.</i>
<i>There need to be effective lines of communication</i>
<i>There are various other networks, e.g. the Local Government Association, which do provide a similar benefit. It's a minor saving anyway.</i>
<i>There are other ways to network and share best practice.</i>
<i>The council should set priorities right and concentrate on essential services first.</i>
<i>The Council has spent a vast amount of resources bidding for awards, attending awards ceremonies across the country, paying for accommodation, travel and guest tables, and residents have seen nothing to show for this. Yes, there should be an end to this.</i>
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<i>Shutting out learning from others</i>

<i>Sharing best practise with other Councils is valuable for staff and a saving of just £20k is paltry. Keep it</i>
<i>Same as above. Council should focus on essential services and delivering those wellm</i>
<i>Not an essential</i>
<i>Not always. It's a question of the benefits delivered against what might be modest costs. Sharing best practice with councils in similar circumstances could be helpful; other memberships might not be</i>
<i>New Local is an excellent network and Haringey would do well to be able to share and learn from the good practise they can get from NL</i>
<i>Logical</i>
<i>Locals must have a voice</i>
<i>Learning about how others can save money is helpful and we can emulate it.</i>
<i>Lack of consultation and positive input from others can only be negative.</i>
<i>It's absolutely crucial that there are ways for residents to voice their views and opinions on things the Council is doing. It's essential that any major changes - to services, roads, parks, infrastructure etc - are properly consulted on with residents, and this is a very good vehicle to do that.</i>
<i>It would be better to learn from other councils best practice and experience. The cost saving is small. Depends whether there are other ways to share and learn from best practice if this membership is not continued. There's no explanation here of the assessment of the benefit of this membership so its hard to give a proper response.</i>
<i>It sounds as though the subscription to the New Local Think Tank and attendance at its events have been a complete waste of money. The Group Think mentality of local authorities has proved to be spectacularly disastrous in the case of the Grenfell Tower cladding which so many councils decided to install on such a large number of their tower blocks.</i>
<i>It is evident that, like many other local authorities in the UK, Haringey Council faces significant challenges in adapting to the realities of the post-COVID world. Having a forum to exchange ideas and share solutions with other local authorities would be immensely beneficial, enabling the Council to learn from best practices and collaboratively address common issues.</i>
<i>It depends what is considered non-essential which is vague. Giving people input into your plans and transparency is essential. However I'm sure there are certain subscriptions can be cut.</i>
<i>Information can be obtained elsewhere.</i>
<i>In this particular case it might lead to missing opportunities for cost savings or income generation identified by others</i>
<i>If you are bringing you are standard policy where necessary inline with Government, Parliament and Mayor's Office etc . That is good. Where you stand on your own you need Individual. And there policy advice wording they provide you is outdated. You should generally be following gov.uk for ethnic minority groups etc and school standards and wording and football. That changes have come in. Find a better Independence where you need one. That the government approval.</i>
<i>If we have done any cost-benefit analysis of this, I'm sure it will confirm the proposal</i>
<i>If it is not substanaable get rid off</i>
<i>If it hasn't proved that useful it makes sense not to renew it.</i>
<i>I'm sure this takes up council staff time and is little benefit to the community</i>
<i>I think cross fertilization of ideas/experience across similar organizations is important to avoid a "bunker" mentality.</i>
<i>I have no idea what this organisation is for.</i>

<i>I don't know what a non-essential organisational subscription is it says 'like this one' that doesn't make sense. Like what one? How is this a non-essential organisational subscription? I don't pay anything, what does this mean? The question needs to be clear before you get a helpful answer. If the question isn't clear then the answers are meaningless, you are assuming background knowledge that is not there or been given.</i>
<i>I do not see any evidence reference the benefits of such involvement.</i>
<i>I do not know what benefit staff/Haringey get from this but likely to minimal</i>
<i>I do not know enough about the New Local Think Tank to opine.</i>
<i>I agree that this is not essential</i>
<i>Haringey need to maintain relationships and learn from other councils. This is a very small sum to sacrifice for what I would consider very high value.</i>
<i>Group think initiatives tend to fail (e.g Grenfell tower cladding fiasco).</i>
<i>Ending non-essential organizational subscriptions is a reasonable strategy to reduce costs, especially when the membership does not directly contribute to the core objectives or deliver significant benefits. The savings from these kinds of cuts can be reallocated to more critical areas, ensuring that the council continues to focus on services that directly benefit its residents. However, it would be important to ensure that any alternative methods for gaining policy insights and sharing best practices are found, so the council can continue to stay informed without unnecessary costs.</i>
<i>Don't know. Too vague. This questionnaire is ridiculous.</i>
<i>Depends on whether the positive impacts of being a member outweigh the cost of membership.</i>
<i>Depends on how you look at things like this, but I'm my opinions being in a organization subscription could be looked at as an investment as opposed to a cost, if you are part of a group that comes up with ideas for the local community and the only saving seems to be a very small amount it's worth staying on</i>
<i>Council staff may miss out on ideas and suggestions for good practice, but perhaps they will develop their own ideas.</i>
<i>Can't believe that if "good practice" were to include sharing of value for money ideas this organisation could not produce at least £20K of savings pa</i>
<i>Because sharing good practice itself can help to reduce costs</i>
<i>Anything that promotes good practice should be continued until they actually provide a good service. More training is needed, not less.</i>
<i>Anything non-essential needs to be cut in order to provided services of benefit to the community</i>
<i>All non-essential membership subscriptions should be terminated.</i>
<i>£20k/year seems cheap for access to good ideas from other councils. That depends on the quality/feasibility of the ideas of course...</i>
<i>A shame to reduce knowledge sharing but understandable in the financial situation</i>

What impact do you anticipate there may be from removing the budget for the Resident's Survey - this means in future the survey will only be able to take place if new money can be found to pay for it?

<i>You won't know what your residents want from you. How are you supposed to get detailed understanding of the residents reaction to the events taking place in the borough?</i>
<i>You need to seek input from residents otherwise you are not doing a good job and are not getting broad enough perspectives.</i>
<i>You need to listen to residents but you ignore what you are told</i>
<i>You need to know what residents think, you should keep</i>
<i>You don't explain what happens as a result of the survey so how can I give an opinion on this? I agree its non essential.</i>
<i>you dont deliver anything in the borough anyway</i>
<i>You could make it every five years and target those that don't respond to a digital survey.</i>
<i>Would minimise the voices of those who can't participate otherwise. You could try to source volunteers for the door to door research and fund a coordinator for this instead.</i>
<i>Why can't you just run a digital/phone survey and those residents who chose not to engage then that's just what it is. Saying you need to stop the survey altogether is nonsense</i>
<i>What benefit has the Council gained from previous surveys? Has anyone put a monetary value to this benefit so the relative value of the survey can be measured?</i>
<i>We already collect a lot of information from consultations about residents (e.g. our Turnpike Lane Customer Survey, Tottenham Quality of Life survey etc. If we have much increased co-working across Directorates, we can easily use existing consultations to share results and inform policy. Also our in-house consultations are better focussed than the Residents' Survey.</i>
<i>Until now, haven't heard of this. It is not clear from your website how the residents are randomly selected and how you ensure it is fully represented of the borough which over the past 5 or so years has become a two tier borough - where the needs of one half are favoured over the others as has been the case with LTNs etc. Proper representation is required.</i>
<i>Undemocratic</i>
<i>Undemocratic</i>
<i>Two heads are better than one. The council can learn from other councils and collaborate and share info</i>
<i>This survey can be created inhouse and accessed from your web site.</i>
<i>This is the broadest and most reliable source of quantitative evidence that the council has at its disposal. Being a truly representative survey means that the results represent the population of the borough; this particularly important when the council needs to ascertain whether across the borough's neighbourhoods and communities there is equality of access, experience and outcomes of the services it provides to residents. Removing the survey is removing a key element of evidence to guide strategy and activities, resource allocation and to guarantee accountability.</i>
<i>This is necessary to understand the community's needs and wants but should be delivered using IT - QR code rather than people knocking on doors.</i>
<i>There will be fewer channels for gathering residents' views</i>
<i>There could be other cheaper alternatives.</i>
<i>The whole point of a consultation is to tell people what they're going to do. Consult, then do what they were going to do irrespective of the answer.</i>
<i>The survey could be conducted online more cheaply. This could be combined with an in person survey using a random sampling approach (e.g. 500 residents are surveyed in person</i>

<p>and selected at random and all residents can answer the survey online). surveys are also cheaper to implement if you use closed questions and AI to analyse the answers).</p>
<p>The same reason as above.</p>
<p>The Council's surveys and consultations are notorious for being token operations the results of which do not influence the action or inaction already decided upon by the Council. Council policy appears to be established by a small elite group of senior officers and the Leader of the Council - and implemented without comprehensive scrutiny, democratic control, or public accountability. Most of the majority party councillors have no input into policy decisions and - based on observation of full Council meetings - merely act as a rubber-stamp for decisions already taken by the elite inner group.</p>
<p>The Council will be more disconnected from the needs and make up of residents</p>
<p>The council needs to listen to residents' complaints and resolve them. Without the survey, how will anything stand a chance of improvement?</p>
<p>The Council must have a thorough understanding of its residents to deliver the best possible services. Investing £25,000 to gain accurate insights into the community is a relatively small price to pay, especially when it helps prevent costly policy mistakes that stem from a lack of understanding of the residents' needs and circumstances.</p>
<p>The council is there to serve it's residents and so needs to know what they think</p>
<p>The council fails to listen to any feedback from residents anyway so this would be a good way to recoup money</p>
<p>survey must be done, online only, stop wasting on printed resources</p>
<p>surely you need to know what residents issues are</p>
<p>surely a combination of complaints and councillor enquiries would yield the same picture</p>
<p>stops wasting money</p>
<p>so many are digitally excluded or and have language barriers.. residents who respond are more able and a small proportion</p>
<p>residents need a voice and should be able to express their concerns in a way that is open and accessible. decisions should not be made without a proper consultation or survey to gather the views of the people that will be affected by it.</p>
<p>Removing the budget for the Resident's Survey will likely result in reduced insight into the needs, concerns, and satisfaction levels of Haringey residents. While alternative research methods can be used, they may not offer the same level of inclusivity or accuracy, particularly for those who are hard to reach. Moreover, not having a dedicated budget could lead to uncertainty in future planning, making it more difficult for the council to make data-driven decisions and track progress over time. The impact on transparency and community trust could also be significant if residents feel their feedback is no longer actively sought. The council should carefully consider how to maintain robust engagement and evidence-based decision-making if the survey is to be discontinued or limited.</p>
<p>If the Council decides to cut funding for the Resident's Survey, which is done every three years in person, it could lead to several important issues that affect how well the Council understands and addresses the needs of local residents. Here are some possible effects:</p>
<p>1. <b>**Missing Out on Resident Opinions**</b>  The survey gathers feedback from a wide range of residents, especially those who might not speak up through other ways like phone calls or online surveys. Without it, we might miss important viewpoints and needs from certain groups, particularly those who are harder to reach, like the elderly or those with limited internet access.</p>
<p>2. <b>**Less Reliable Information for Decisions**</b></p>

*The survey gives the Council important data to help shape policies and provide services. Without this feedback, there may be less reliable information to determine what residents need and whether the Council is doing a good job. This could lead to decisions being made without solid evidence, missing chances to tackle issues effectively.*

**3. *\*\*Reliance on Different Methods\*\****

*While other methods, like online surveys or phone calls, might save money, they likely won't reach as many people, especially those who are hard to reach. The personal touch of face-to-face surveys helps capture a more diverse range of opinions, which would be tough to achieve through other ways.*

**4. *\*\*Budget Concerns\*\****

*If the survey's budget is removed, it might be harder to justify future surveys without dedicated funding. This could slow down getting necessary data or even stop surveys altogether if money isn't available. Planning for future surveys would also become uncertain, making it challenging to engage with residents effectively.*

**5. *\*\*Trust and Openness Issues\*\****

*Regular surveys show that the Council values residents' input and is committed to transparency. If the survey is cut or made harder to fund, residents may feel their opinions matter less, possibly damaging trust in the Council's openness and responsiveness. Additionally, if surveys are infrequent, residents might think the Council is avoiding certain topics.*

**6. *\*\*Challenges in Improving Services\*\****

*The Resident's Survey helps the Council understand what services are working well and where they need to improve. Without it, targeted improvements may be neglected, and it could be difficult to identify community needs or issues, especially from groups that are usually overlooked.*

*Not impressed by these surveys.*

*No-one has ever knocked on my door*

*No idea because i don't know what's done with the data and what negative effect it would have if this kind of activity wouldn't continue*

*Need to save money for other things.*

*Make it electronic*

*It's important that the council continues to reach residents who otherwise would not respond to surveys*

*It means the council would not be accountable. Officers already ignore foi requests and the local councillors say officers ignore their calls and emails.*

***IT IS IMPORTANT TO INVOLVE RESIDENTS. HOWEVER BETTER FORMAT FOR THE SURVEY WOULD MAKE IT MORE BENEFICIAL***

*It is good to have residents input*

*It depends on how much the results of the Resident's Survey are normally used. If it's mainly a tick-box exercise anyway then cutting it won't change much but if it is used to shape decisions then those decisions will be poorer for being less informed. Would it be possible to replace the external polling company with volunteers from within the Council who would be allowed a few days off from their day job to do the polling (as at election times)? Then the data analysis could be done in house by one of the data teams.*

*Insufficient info is provided. I don't know how many people were spoken to the last time this survey took place*

<i>In theory should be good for democracy. However, my experience is that all the responses on not cutting library hours fell on deaf ears, in that the cuts went ahead even though there was a hugely negative response from residents. This undermined the public's confidence in Haringey and the use of it's surveys.</i>
<i>In 35 years no one has EVER knocked on my door for a survey of this sort</i>
<i>I've never had anyone knock on my door to complete a resident survey</i>
<i>I won't answer a stranger at the door, but online surveys in my own time are doable.</i>
<i>I think the Resident's Survey should continue. The problem is not with the survey, but the fact that the information in the survey is not acted upon by the council officers or cabinet. I believe that information provided by surveys is valuable and if the resident survey is not carried out, then this will provide an opportunity for officers and councillors just to go ahead with plans which will have an even more negative impacts on the lives of residents. Without a survey, I can a situation where the actions of officers and councils and the needs and requirements of residents drift even further apart than they are now.</i>
<i>I think residents will not have an opportunity to have their viewa heard properly. Non professional surveys can have questions slanted to get answers required,</i>
<i>I sort of assume the survey doesn't really influence actions much so, whilst it's bad not to be trying to consult a representative group, it doesn't make sense to spend money on information that will only be lightly used.</i>
<i>I query the value of these surveys, given that people are not necessarily able to give informed views when approached on the doorstep. I would imagine it's usually just an opportunity for people to complain about things, rather than provide considered or constructive feedback.</i>
<i>I generally respond to a survey if I feel strongly one way or another.</i>
<i>I don't know whether the results of the survey are used appropriately by the council- do I'm not in a position to judge the impact.</i>
<i>I don't know what value this has at the moment.</i>
<i>I dont know what is implemted or changes as a result of the surveys</i>
<i>I don't believe i have ever been surveyed and what is the point of every 3 years? If move into digital era this could be done by those means with opportunity for those unable to access to participate.</i>
<i>I don't approve people knocking on my door.</i>
<i>I don't recall being interviewed for a residents' survey, but I feel you will get a better response from a door-to-door survey than an online or telephone one. What is the evidence?</i>
<i>I do not believe that the information obtained is put to any use .</i>
<i>I did not know there was a rolling residents survey so what is the point. I've been resident nearly 40 years</i>
<i>I can't provide a positive or negative answer here because this is the first time I've heard that there is a Residents' Survey.</i>
<i>I</i>
<i>How will you know what residents think about services.</i>
<i>How on earth are you supposed to understand the implications of this? Without knowledge of what activities were undertaken, at what cost, with what results or benefits?</i>
<i>How else will you know what residents need? This proposal is ridiculous.</i>
<i>How do you know what's needed locally without asking the community you serve?</i>
<i>Given the lack of competence demonstrated in this questionnaire it would seem that Haringey Council does not have a competent manager to oversee such surveys. So competent is the manager overseeing the Libraries commonplace questionnaire that it was thought inconceivable that someone might visit a library in order to read.</i>
<i>Given the lack of competence demonstrated in this questionnaire it would seem that Haringey Council does not have a competent manager to oversee such surveys. So</i>

*competent is the manager overseeing the Libraries commonplace questionnaire that it was thought inconceivable that someone might visit a library in order to read.*

*Getting residence views is very important, proper consultation is important in the lives of the people whose decision it affects. However, these resident surveys are of little use because they often don't make sense and I think it's a tick box exercise. However, if you got rid of them, this should not be used as an excuse to just do what counsellors want without any regard to what the residence themselves want. There has to be a way where you can gauge residence opinions and the impact that decisions will have on them. This could be targeted surveys, focus groups of representative residents, or a proper peoples assembly. You can't just stop these surveys and say no one wanted them because the reason people may not want them is because they're useless to start with and it's up to the council to employ a firm that can do them properly, or the council do them properly themselves.*

*Doubt whether it is a representative survey, so scrap it.*

*don't know what difference it makes at the moment. It may well be money well spent.*

*detailed understanding of residents is good value for decisions*

*Could do a cost benefit analysis*

*Be useful to know what questions are asked, what the data is used for, and what other means you will use to understand residents' views, needs, and characteristics*

*As long as the gold standard approach remains a target*

*Already, people feel disengaged from local government. The surveys could certainly be made more meaningful but at least, when they are there, you can pretend to be engaging with people.*

Do you agree that it is a fairer use of Council resources to give discounts to leisure facilities based on low income or additional needs?

<i>Yes if the discounts are linked to recognised needs/eligibility criteria and do not undermine the universal nature of local service provision.</i>
<i>Yes but consider using income from leisure centres to offset this (ie put price up for other people to pay for it)</i>
<i>While I benefit from a free service based on my age it is unfair given my level of income and this is the case with many 65 + in the Borough</i>
<i>We want people to be fit and healthy. This saves money on health and social care so it's a no brainer. It pays to prevent!</i>
<i>Use of Leisure facilities is not a necessity but choice as such we should all pay equally for what we use. Subsidizing for some is not fare for others. We are all stretched to a limit.</i>
<i>Those who live on less would require council services more, and things like leisure services are important for overall health and well-being. Subsidize for those who need it most in the area</i>
<b>THOSE WHO LIVE NEAR THE POVERTY LINE AND ELDERLY WILL HAVE MUCH TO GAIN FROM BEING ABLE TO AFFORD TO ENJOY LEISURE FACILITIES</b>
<i>Those who can pay should but there needs to be some incentive to use facilities to promote a healthier lifestyle</i>
<i>This would be another policy aimed at people with low incomes, what is the point of being financially independent if you are always being penalised. There is no incentive for people on low income to improve their situation. They are better off claiming every benefit available.</i>
<i>This should come together with a through reorganisation of services so that no member is neglected. So far the leisure centres have mainly focused on members with concession memberships which made that full paying members had little to no options available (e.g. no lane swimming able swimmers; no high intensity classes or group exercises for appropriate level of ability)</i>
<i>This is money well spent as it does allow people to keep fit and be less of a burden on the NHS, for example. It is also a good thing that those from poorer background have the opportunity to participate.</i>
<i>This helps the NHs and other services, its also a way to help older oeople feel less lonely.</i>
<i>the staff at the counter they are lazy i have gone tehre 5 times &amp; have been denied as a dance practioner I have taken my business outside the council, very incompetent staff (Saturday , Sunday ) workers at Marcuse Garvey/ Tottenham Leisure center</i>
<i>The majority of people with gym membership don't use it, even when paying for it. I would prefer to have accessible leisure facilities subsidised for people who need to use them for health reasons. Having said that, promoting exercise activities to improve physical and mental health should be pursued more aggressively, perhaps through social prescribing. The same should be considered for cultural activities.</i>
<i>The council wasted so much money previously letting a shambolic company run its leisure centres, now the council want residents to make up for the wastage by paying for their mistake</i>
<i>The cost is too high. If discount has to provide, there must be some restrictions, e.g. the discounted users shouldn't be allowed to use facilities during the peak times.</i>
<i>That would be great</i>
<i>Supports those who need access most.</i>
<i>Should be discounted for all Haringey residents.</i>
<i>Residents who do not need discounts as they have enough financial means should not be getting any discounts</i>
<i>residents who can afford leisure activities will create long term savings for health</i>

<i>Provided low income or additional needs are assessed efficiently</i>
<i>Prices for children and seniors should always be low/free to encourage healthy living</i>
<i>People with less money should attract higher discounts</i>
<i>People with disabilities should be given free or cheaper access. Those on low incomes should still pay for these facilities as there are other free options for exercise for most able bodied people, such as going for a walk or run.</i>
<i>People already pay for these services through council tax- they should be subsidised for all residents and are a good way to promote healthy lifestyles rather than 'active travel' which is not a viable option for the majority</i>
<i>Open to abuse</i>
<i>Old people can benefit</i>
<i>Often those on regular income are paying full council tax, full rent, full cost with very little left, using very minimal of the councils resources.. being excluded exacerbates the ability to engage in local resources</i>
<i>Not sure who is getting discounts other than low income and additional needs so this seems a bit cryptic.</i>
<i>More social equity</i>
<i>Makes sense to offer discounts where they are genuinely needed.</i>
<i>Makes absolute sense to subsidise people who can least afford and would most benefit these facilities, including asylum seekers and refugees. Improving their well being could also prove cost effective.</i>
<i>leisure, health and wellbeing should be available for everyone. Those of us who can contribute a little more to pay for it have a duty to do so to ensure this is case</i>
<i>Leisure services should be accessible to all and at discounted prices for Haringey residents.</i>
<i>In all honesty, those on really high incomes usually choose to go to private leisure centres.</i>
<i>Leisure is essential to the wellbeing of all</i>
<i>Lack of money might never be a reason not having access to these kind of health promoting activities</i>
<i>It's important for people mental and physical health and reduces need of medical care</i>
<i>It sounds only fair.</i>
<i>It sounds fairer, but if you make people 'claim' discounts, the uptake is usually lower.</i>
<i>It is right that the council s have control of its Borough facilities for its residents and not be subject to a profit making private organisation.</i>
<i>Fusion did not prioritise the welfare and benefit of residents.</i>
<i>It is part of a Council's function to look after the interests of the more disadvantaged members of the community, and discounted or free access to leisure and cultural facilities is most important for these people. I think it is fair that the system is reviewed from time to time; but the state of the economy at the moment means that even people with jobs etc are struggling. The council needs to be aware of that. Also, health wise investing in leisure services ultimately saves money for the council and the health service, as it provides a means for people to keep well mentally and physically. A simple and comprehensible scheme of discount is obviously desirable but please take account of the fact that due to the failing economy a lot of people with jobs are basically still poor. A lot of people are working in insecure jobs and the gig economy and it will be difficult to set up a system to meet their needs as their job situation is constantly in flux.</i>
<i>It is part of a Council's function to look after the interests of the more disadvantaged members of the community, and discounted or free access to leisure and cultural facilities is most important for these people. A simple and comprehensible scheme of discount is</i>

<p><i>obviously desirable. Discounts will not however produce savings: so those residents who are in full-time employment and those who are retired but not on benefit should be required to pay reasonable fees e.g. £10 per hour to use a tennis court.</i></p>
<p><i>It is much fairer and simpler to establish discounts based on age: child, student, elderly.</i></p>
<p><i>In principle I think discounted access to leisure facilities for those who need it is a good idea, but if it results in a large increase in the cost for other users it may reduce numbers and put the leisure centres in a deficit. Would the local NHS Board be able to contribute any funding as they are the ones who will see savings from improved local health outcomes more directly than the Council? Could there be instead an increase in the number of genuinely very low cost classes in community settings (£2 or under per class) on a pay as you go model that anyone can attend without being means tested?</i></p>
<p><i>In general terms this sounds reasonable, but it really depends on the specific proposals and who is affected.</i></p>
<p><i>Improving physical and mental health is good in itself and will save local and national govt money</i></p>
<p><i>important safety valve which more affluent areas can pay for themselves</i></p>
<p><i>I'm well enough off to afford many things others can't. I'm happy to pay a bit more.</i></p>
<p><i>If people choose not to work, they don't deserve to get amenities. Why should taxpayers pay full price while those who don't work get their housing paid, "cost of living" payments, benefit handouts, council tax reductions and ALSO get discounts at leisure facilities?! NO</i></p>
<p><i>I would rather subsidise council services through the payment of higher levels of council tax but, as that is not an option, I think that wealthier households in the borough should subsidise access to leisure services for lower income households.</i></p>
<p><i>I support this as I believe that the benefits are highly effective .</i></p>
<p><i>I feel that this could be shared between council services and the NHS as a primary preventative intervention. In both adults and children, physical activity contributes to prevention and management of obesity and noncommunicable diseases such as cardiovascular diseases, cancer and diabetes and reduces symptoms of depression and anxiety, enhances brain health, and can improve overall well-being.</i></p>
<p><i>I believe it's fairer for the Council to offer discounts for leisure activities based on people's income or special needs. Here's why:</i></p> <ol style="list-style-type: none"> <li>1. <b><i>**Helping Those in Need**</i></b>  <i>Many residents are struggling with rising living costs, making it hard for them to afford basic necessities and leisure activities. By offering discounts to low-income individuals or those with additional needs, the Council can help those who need it most enjoy leisure facilities that they might not otherwise be able to afford. This also promotes inclusivity, allowing people facing financial hardships, disabilities, or health challenges to benefit from physical activity and the health perks it brings.</i></li> <li>2. <b><i>**Promoting Health and Wellbeing**</i></b>  <i>Giving discounts to those who need them can encourage more people to be active, which is a key part of staying healthy. This could lead to lower healthcare costs in the long run and benefit the community as a whole. Plus, access to leisure facilities can significantly improve mental health, as exercise is known to help reduce stress and anxiety. By focusing on those with additional needs, the Council can help create a more inclusive environment where everyone has the chance to improve their wellbeing.</i></li> <li>3. <b><i>**Using Resources Wisely**</i></b>  <i>Currently, the discount system might not be helping those who need it most. By simplifying the program and targeting discounts more effectively, the Council can better support those</i></li> </ol>

*truly in need, making sure that resources are used where they'll have the greatest impact. This approach promotes fairness and ensures that public funds support the residents who will benefit the most.*

**4. *\*\*Tackling Inequalities\*\****

*Some residents, especially those with lower incomes or disabilities, often face challenges when trying to access leisure services. A focused discount program can help break down these barriers, making sure that everyone, no matter their financial situation or abilities, has equal access to leisure activities. This promotes a sense of community and belonging among residents from various backgrounds.*

**5. *\*\*Making It Simple and Clear\*\****

*The existing pricing system is seen as complicated and confusing. A simpler, clearer approach that directly targets low-income individuals and those with additional needs would make it easier to understand and access discounts. This could encourage more residents to participate in activities and make the most of the services available. Involving residents in creating the new pricing scheme ensures it meets community needs and preferences, making it more likely to be successful.*

*In conclusion, offering discounts for leisure facilities based on income or special needs is a fairer way to use Council resources. It helps vulnerable residents access health, social, and community benefits that leisure activities provide. This strategy not only supports health and wellbeing but also moves us closer to a fairer society, where everyone can enjoy leisure options regardless of their financial situation. By simplifying the pricing and working with residents, the Council can create a more transparent and inclusive system.*

*I agree with this proposal.*

*I agree with this in principle but I also don't think discounts to those on low income should be very much at all. I would much rather have better leisure services that charge more.*

*For example, in Tottenham Green, the pools and the soft play are not high quality, however at least for the soft play it is incredible value. I can pay £6 to go with my 3 children, whereas equivalent in Waltham Forest would be nearly £25.*

*That said, the facilities in Waltham Forest are much nicer and cleaner.*

*So, I believe Haringey have a duty to generate revenue from its leisure services to invest back in the provision, which is why I say a discount is fine but maybe say 10-20%.*

*How do I know? I've never had leisure benefits provided by the council.*

*Health. Access to healthy life styles reduces mental and physical ailments thus reducing health care budgets. The more access a child has to facilities the better. E.g I would like to take my child swimming once a week but the cost is prohibitive instead we go on average once every two months. And every time the cost of living goes up activities such as swimming reduces.*

*Has health and wellbeing benefits*

*Fusion were absolutely useless. Hopefully the council will do better.*

*Fairer than what?*

*everyone should pay, discount should be minimal*

*Epidemic of childhood and adult obesity*

*Energy should be directed towards addressing exercise prescription using non gym resources unless there are the only way*

*Ending concessions can be a false economy. Having expensive leisure services can price people out even if they're working. The country has an obesity, mental health crises and due to lockdown skeletal and muscle strength issues. All can be mitigated by people doing more exercise. It may save money in the long term if people are healthier. If the council is not doing so, they should work with the NHS to see if access to cheaper leisure will give long-term savings by encouraging people to exercise. Exercise can reduce social care costs treating people who are obese and there is evidence exercise can reduce depression. Furthermore, I know people with mobility problems could benefit from exercises such as yoga and swimming. This is especially true if they are under-going physiotherapy. Look at Sports Clubs, boys and young men might be particularly interested in activities such as boxing, whereas females may be more into dance. Ultimately, it depends on how you plan, organise and what market research you do to maximise this resource.*

*Encouraging more use.*

*Definitely because it will pay for itself through people having healthier activities, better mental health, more community spirit et cetera. It is essential that regardless of how much money people have they can use leisure facilities. It's beneficial for everyone in the long run.*

*Council should be looking after interests of disadvantaged members of the community.*

*Council leisure services are important to those who are less well-off and therefore have fewer alternatives*

*Concessions for the elderly and less abled are vital to enable them to stay fit and have social intercourse.*

*Discounts for those on benefits should be reviewed as they already receive so much it discourages them from finding employment*

*Because seniors or those with health conditions would benefit healthwise from encouragement to get fit, saving costs to social services*

*As someone who falls outside the traditional low income band, I would find it increasingly difficult to access exercise centres without a concession rate. I have no ability to increase my income. I know of many older people who would feel they would have to stop using the centres if prices increased or spend less on heating or food. A healthy population is better value for money for the borough in the long run.*

*As long as the pricing is fair to everyone as some residents are not able to claim anything even though they have been told that they can*

*As long as all people with a need to use the services are included not just people on benefits*

*And over 60s*

*Also for young people and older residents*

*All residents that pay the council tax should get the discount. Some people who are unemployed do not request money from the government and therefore do not have the correct documents.*

*Again the \*\*\*\*\* is in the detail but it is known that subsidising leisure activities can have a significantly positive impact on welfare of community, learning and crime. However the scheme has to be open transparent and easy to manage (eg Leisure passes/membership schemes) available throughout borough and not usual chosen communities*

*Absolutely. Should always be means tested*

Do you have any comments to make on the proposals to increase or reduce capital spending as described above?

*With Asset Management- Many Staff have/ Councillors have left onto other roles etc. If all their equipment has been returned/retrieved and much IT has now become redundant. All that is sitting in storage should be checked and. If the IT Specialist have done their jobs correctly then all the redundant in storage that will not take new Haringey Council Software could be sold, to reduce cost.*

*Why is there a reduction in Tottenham streets and spaces and not the rest of the borough? For eg Crouch end*

*We have No NHS HUB in Wood green , Drs surgeries are smaller , less multi services given . Yet it is central to Haringey .*

*New drs surgery for Green lanes - Haringey and Ferry Lane Ashley Road.*

*But leaves nothing for Wood green .*

*Resource centre , needs to be maintained , as its is a strong forum point for an area with a diverse population/ crime / Health etc*

*Alexandra Palace is a major plus to this area . More joined up thinking with the voluntary sector could be useful .*

*Trafford Hall just outside Chester is a wonderful Residents/ commercial training centre.*

*Maybe AP could look at that side again a joint approach so less monies taken back*

*Road spending : Accidents , higher insurance claims . Floods , sunken drains*

*Haringey residents safety. PLEASE LOOK AGAIN AT ROAD FUNDING*

*To introduce tax reductions to people are taking responsibility for the community in the sense of working in a voluntary position.*

*Also encourage organic food consumption via organic food schemes organised by the council*

*Thumbs up for digital investment. But contractors have to be carefully managed by people with digital project experience or you risk contractors taking the piss.*

*This needs to be looked at in much more detail. The reductions make sense but some of the increases need more focus e.g Controlled Parking Zones (CPZs) . We've already installed these where they are wanted, and residents' main concerns now are LTNs - which many of them hate! and our perceived obsession with reallocating roads to cyclists. We need to sit down and discuss these issues as many highways schemes are seen as vanity projects, Actually we do very little road resurfacing and pothole repairs, so, again, we need to examine policies in detail and make changes where required.*

*There needs to be a place where residents can see all public tenders and RFPs and see which companies are ultimately awarded them. They need to be public before they are awarded so a broad number of companies can to ensure contracts are not being awarded in back rooms and that the council is getting the best price and quality for their services.*

*The spending needs to be monitored for its effectiveness. So much money is wasted on unnecessary things, whilst urgent matters are neglected. Decent management is imperative.*

*The review of CPZ does not include the possibility of their removal where it is clear they are not wanted by the residents.*

*It is frequently claimed that parking in the borough is a racist policy. The poorest and most vulnerable areas experiencing the highest charges. The review should include parking charges and ensure equality across the borough.*

*Many cycle facilities are unused or used minimally during summer months. These cost the borough to build and maintain. There should be a review of these and those not used by residents in sufficient numbers should be removed and the road space reallocated.*

*The reduction of wards corner funding is an excuse for the council to give the regeneration back to grainger after the local residents have been fighting for over a decade to keep the local residents plan. A simple refurbishment of wards corner as the local residents plan, cannot be more expensive than the plan grainger proposed.*

*The Placemaking and housing (P&H) funding for wards corner should end now. The aging council plan has just caused planning blight for years in order to satisfy an out of date vision of shopping centres. Release all compulsory purchase and re-let the 4 council owned buildings to raise income from today.*

*The entire network of parking for the disabled needs to be reviewed as I regularly witness people abusing these parking permits, which seem to be given out like sweets. I am fully aware that many disabilities are not visible. However surely those with parking needs should have visible disabilities? I'm also aware that this is probably not a politically correct comment, but it's my opinion nonetheless.*  
*As for ridiculous schemes, such as Harringay, the rebel borough are concerned. These are a total waste of money and whoever thought them up should be fired so we could save money there too*

*The Council's proposed changes to capital spending reflect a balanced approach, with some reductions in non-essential projects and targeted increases in areas such as housing, infrastructure, IT, and environmental resilience. The focus on essential services and long-term investments that offer cost savings or social benefits (e.g., housing, flood management, IT tools) is commendable. However, careful attention must be paid to the impact of cuts, particularly in areas like road maintenance and festive lights, which contribute to community well-being. Moving forward, it will be critical to monitor the effectiveness of these changes and ensure that the capital programme continues to reflect the borough's evolving needs and priorities:*

*The proposals to increase or reduce capital spending in Haringey reflect a mix of prudence, targeted investment, and cost-saving measures, in response to the current financial position of the Council. Here are some comments and considerations regarding the changes:*

*Reductions:*

*Osbourne Grove Nursing Home Scheme:*

*Comment: The decision to cancel the Osbourne Grove Nursing Home project seems prudent given the financial challenges due to rising construction costs. Repurposing the existing building for another use ensures that the resource isn't left idle, although it will be important to clearly communicate the new purpose of the building to the community and stakeholders to manage expectations and maintain support.*

*Wood Green Integrated Care Hub:*

*Comment: The NHS's decision not to proceed with the scheme removes the Council's financial burden. It's important that the Council continues to explore alternative healthcare or community-driven projects in the area to meet the needs of local residents, especially given the significant demand for healthcare and social services in Wood Green.*

*Locality Hub Scheme Neighbourhood Resource Centre:*

*Comment: Narrowing the focus to just refurbishing the Neighbourhood Resource Centre is a sensible step in light of budgetary constraints. However, it's essential to ensure that the refurbishment meets the needs of the community and that the remaining resources are effectively allocated to other priority areas.*

*Alexandra Palace Funding Reduction:*

*Comment: A reduction of £1.5m for Alexandra Palace seems reasonable, given the financial pressures. However, the Council must balance cost-saving measures with the ongoing need for maintaining and preserving the Palace, a key cultural and historical asset.*

*Festive Lights and Road Resurfacing Reductions:*

*Comment: Cutting back on festive lights and road resurfacing is understandable in light of the budgetary constraints. However, these reductions may impact community engagement and local satisfaction, particularly in areas where festive lights contribute to local morale or tourism. The impact on road safety should be closely monitored as the reduced number of resurfacing schemes could lead to deteriorating road conditions in some areas.*

*Decentralised Energy Network (DEN) Scheme:*

*Comment: Pausing the DEN scheme due to its reliance on significant borrowing is a pragmatic decision given the current financial challenges. Exploring other delivery methods with key stakeholders is wise, but the Council should ensure that it does not lose momentum on environmental and energy sustainability goals.*

*Wards Corner and Place Shaping Projects:*

*Comment: Removing the Wards Corner scheme from the capital programme seems like a necessary step due to financial viability concerns. It's crucial that the Council works closely with local partners to develop a more feasible plan. Additionally, the review of other place shaping schemes should focus on ensuring the projects are truly impactful for the communities of Wood Green and Tottenham Hale.*

*Increases:*

*Housing Initiatives to Reduce Temporary Accommodation Use:*

*Comment: Increasing investment to reduce reliance on temporary accommodation is a very positive initiative. The Council's efforts to purchase homes for permanent use can have long-term financial and social benefits by reducing the costs of temporary accommodation while providing stable housing for residents. Each purchase should, however, be carefully assessed to ensure it delivers savings and long-term value.*

*Investing in IT and Digital Tools:*

*Comment: The increased investment in IT and digital tools is essential for improving service delivery and efficiency. Technology is a key enabler of streamlined services, and such investment will not only improve the resident experience but can lead to long-term cost savings. The Council should ensure that any new digital systems are user-friendly and accessible for all residents, particularly those with limited digital skills.*

*Urgent Infrastructure Works and Flood Management:*

*Comment: The proposals to invest in urgent works for Cornwall Road, Ferry Lane, and Wareham Road bridges are necessary to maintain road safety and structural integrity. Additionally, addressing flooding and surface water management is a key step in future-proofing the borough against the impacts of climate change. However, it's important that these investments are closely monitored to ensure they meet both short- and long-term resilience goals.*

*Parks and Open Spaces Maintenance:*

*Comment: Ongoing investment in parks and open spaces is crucial for maintaining the borough's green infrastructure, which provides numerous social, environmental, and health*

benefits. Regular maintenance and equipment replacement will help ensure these spaces remain accessible and attractive for residents.

*Disabled Parking Provision:*

*Comment: Increasing the provision of disabled parking facilities is a positive step for inclusivity and accessibility. Ensuring adequate parking spaces at key locations like high streets and medical centres is essential for enabling people with disabilities to live more independently and engage more easily with their communities.*

*Communal Refuse Collection:*

*Comment: The investment in additional vehicles for communal refuse collection aligns with the Council's need to manage waste effectively. The cost-saving potential from moving away from leasing vehicles could benefit the Council in the long term. However, careful planning is needed to ensure the new vehicles meet the growing demands of the borough's waste collection needs.*

*Operational and Commercial Estate Maintenance:*

*Comment: The £13m required for essential maintenance and compliance of the Council's non-residential buildings is a necessary investment to ensure that these buildings remain safe and fit for purpose. This investment should be seen as a long-term commitment to the upkeep of critical infrastructure, as failure to invest in maintenance now may lead to higher costs later.*

*The council should withdraw all LTNs and not introduce restricted parking permits for resident's visitors. We have a right to travel about the borough, have visitors and services come to our homes. Hiding behind greenwashed BS is shameful*

*See earlier comments on digital technology capital investments. In principle these are a good thing if benefits can be proven which if focused on residents needs they can well be. However, experience to date has not been positive in that they can often be cited as an excuse to cut front line library services. What is needed is for the council to work closely with Friends of library groups on the library strategy and then include digital and building investment projects as part of this. It is nonsense to invest in refurbishing all the libraries with the capital budget, only to cut their hours drastically when the refurbishments are complete. This results in all the spend going on capital budgets to outside firms, with all the benefits to residents then being cut, resulting in an undermined business case. Similar thing as to what happened with HS2, when the government gave lucrative construction contracts to suppliers, but then cut the plans half way through, leaving residents / taxpayers footing the bill and not getting the benefits of improved transport links to the North. The same is happening with libraries in Haringey as benefits have been cut as libraries hours of the newly refurbished libraries are cut, denying all the benefits of their use to just a reduced number of hours.*

*Roads maintenance will be a major issue if we are cutting funds for this, everything else seems reasonable though*

*Road works can be funded by introducing speed cameras in the borough. Not only would that reduce speeds, and accidents, but it would generate income, through fines, which could be recycled back into roadworks.*

*Reducing the use of temporary accommodation would be good.*

*It is a shame that Osborne Grove will not be progressing.*

*Reduce all.*

*Reduce all*

*Please do not use the creation of new unneeded CPZs as a way to raise new income.*

*Personally I won't benefit from any of the investments the council is making. I think it is a shame to reduce the Christmas lights. Being able to create a good atmosphere during the holidays by decorating and organising events to bring people together shows the true character of a community. From what I am reading in your investment plans we are a community of potholes and dark streets who have no interest in culture and no care for those in need.*

*Firstly, you need to campaign this consultation better and also organise council meetings to get a proper vote from the residents on how we want our money to be spent. Secondly, it would be useful to involve the community and businesses to create events & decorations for holidays and festivities.*

*Object to any revenue raising through unfair raising of resident permits  
More spending is required on traffic reduction schemes*

*Noting your reference to CPZ Investment Plan, and the absence of reference in detail to the proposed changes to daily parking permits, I confirm I am NOT in favor of using this consultation to affirm support for that measure*

*Not sure why funding for the Broadwater Farm Leisure Centre should only come from Housing. Are there not other sources such as Community Safety, Family Hub, other sectors making use of the building?*

*Not enough information to scrutinise. On what basis do you think you can fund waste vehicles cheaper than Veolia. This could prove to be a huge risk in the long term*

*Not enough information to form a valid opinion*

*None at all - all seem sensible at present but important to keep this expenditure under constant review .*

*no comment*

*No - I do not have the knowledge nor expertise on council budgets to comment. I don't understand how the roads are underfunded when there has been such an uptick of finances due to the fines imposed on so many residents. I was under the impression that this funding was ring fenced for road works. Currently, parking restrictions seem to be weighted very unfairly on the more deprived areas of the borough. which means that there is less time to park for free and more visitor parking tickets (which have to be paid for) are required and yet the same amount of visitor parking tickets can be bought across the borough.*

*No*

*No*

*No*

*No*

*No*

*No*

*No*

*Need to reduce or eliminate funding to all building work for new residence particularly for one in Muswell Hill area where the project is not being supported by residence, infrastructure and parking requirements are not met and does not fit in with the ability of the area to have more housing.*

*Disagree on increasing disabled parking lots as parking is at a premium. More work should be to reduce the number of people that get disabled parking when it is not required for them.*

*More income can be generated by enforcing fines for speeding. I think it is a very good idea to reduce spend on festive lights, but investment in green spaces and litter clearing is essential for resident morale and safety. Could the council also reduce spending on streetlights / bulbs? The ones local to me at least are overly bright and numerous - more like floodlights than streetlights.*

<i>Lighting essential for safety - not mentioned here?</i>
<i>Just reduce non essential</i>
<i>I've often wondered why so much is spent on roads around us. It seems there was never ending work on our road over the last couple of years disrupting public transport and I wondered how some of it could be justified as some of it seemed to be 'nice to have' rather than 'need to have', so if that budget is reduced I'd be o.k with that. Essential safety work should be continued though.</i>
<i>It's very difficult. I think, Haringey will be in a worse position next year. The reason being the increase in population due to mass migration -legal and illegal and domestic, an aging population which require social care and increasingly people with numerous needs which require supporting, Until Haringey Council stops blaming the Tories and austerity for their position and start looking at what is causing the downward pressure for resources/services. This will never be resolved. Banging your head against a brick wall would be more productive.</i>
<i>It's imperative that the Council minimises savings on services related to maintain and improve health of its citizens. As the general population is ageing, the low cost availability of gym and sport centres is essential to achieve this. Most pensioners aren't in the position to pay the often high fees for attending commercially operating gyms and sport centres.</i>
<i>It's absolutely insane that there is no proposed spending to filter roads, reduce car traffic, install safe cycling infrastructure in line with WCAP - for example in Shelbourne Rd N17 there was a funded LTN and protected cycle lane shown in October 2021 but nothing was implemented despite showing as 'funded', and again in Turnpike Lane there is a protected cycle lane up to Muswell Hill and Finchley in the WCAB confirmed future cycling network, and Turnpike Lane is on a strategic TfL cycling corridor, but current proposals fall foul of this and will thus lose TfL funding and partnership. Alexandra Park should have had an LTN years ago but the money was diverted to BG LTN. It has up to 5 hours of traffic jams all the way to Wood Green most nights. All these areas suffer from high levels of air pollution, noise, congestion and inability of public transport - buses - to get through. This mismanagement costs the council a fortune in delays, deaths and road repairs. There is also a complete misconception about spending on disabled drivers. 81% of disabled people are pedestrians! But the council wants to do more and more expeditions and street spaces for car owners -this is neither fair nor equal! Equality for disabled people would mean strengthening and widening pavements, access to reliable quick busses and trains, better air quality, safe cycling for disabled and cargo bikes. Not more car spaces in the road that hinder buses and cyclists.</i>
<i>It would be good to understand in more detail what these reductions in capital spend will mean in practise. Eg: what is the impact of reducing money to Ally Pally by £1.5m? I'm likely to agree that it sounds sensible but how can I judge without all the facts?</i>
<i>it is short-sighted to continue to invest in digitalising the council for residents to access services. It creates a backlog for back office staff who do not communicate in a timely fashion, which then goes on to create a raft of cooperate complaints, rent and council tax arrears with no in person support to assist residents with things like budgets to make repayment plans - inevitably this costs the council more money. This is where connected Communities offer tailored in person support for residents</i>
<i>Invest in more enforcement officers and cameras. There's too many bad drivers, drunks, druggies, people who cant see red lights, cycling on pavements etc. Lets crush and make those sort of people pay before looking at increasing tax of decent hardworking people</i>
<i>Instead of selling council property (in the building sense) why's re these not rented at a commercial rate to bring in income? In terms of temporary housing, rather than spending the limited resources we have on this, why does the council not invest in tackling the cause of this need e.g. by training and adjustments to help people get back into work; lobby for fairer wages</i>

<p><i>in line with inflation and cost of living? The amount for IT appears excessive - is this truly the most cost efficient option? Given the lack of care given to our parks, I am surprised by the cost of proposed machinery.</i></p>
<p><i>Increase the income: Councillors step down, have a Haringey Hub: the whole of Haringey integrated into one hub (HH)-HARINGEY HUB The councillors can work hybrid. No allowances to be paid to the councillors or cabinet members.</i></p> <p><i>Housing: Have a good regeneration Manager/ Acquisition Manager to bring properties, bring empty homes into use. Give accreditations to landlords work in partnership with RSL's stake holders</i></p> <p><i>Bicycle: Limes scheme scrap it outsource it obstructs the payments people thrown bicycles on the payment &amp; the disabled people &amp; others inconvenienced</i></p> <p><i>Environment: Reduce carbon print by the council</i></p>
<p><i>Implementation and maintenance of CPZs is expensive. When you revisit the CPZ restrictions, this should also include the opportunity for those of us with extremely long CPZ restrictions to advocate for a reduction in hours, especially if the council moves ahead with its decision to discontinue daily visitor permits. Two hours a day has proven sufficient in many wards in the west of the borough, and these should not be increased for the purpose of income generation for the council. Yes, money from parking is 'ringfenced' but wherever the income is spent still represents spending that doesn't need to be taken from elsewhere in the budget, so the argument does not hold true. I also sincerely hope that the answers from this very broad survey with no specific detail will not be used to support the TMO to remove daily visitor permits, as that would be highly disingenuous.</i></p>
<p><i>I'd be interested to know what the estimated £1.96m for "Digital investment" will be getting residents and tax payers. That's a huge sum. My concern is that the council are going to be rinsed by tech firms thinking a big pay day has arrived.</i></p>
<p><i>I'm not sure what you're going to do with the CPZs. it just says you're looking at it. But from what I saw of the council proposals it would be a disaster if you carried them out and didn't take residence needs &amp; views into consideration; to reduce visitor parking to such a drastic extent is basically stopping residents from receiving outside people, workers, friends, family, guests et cetera. If there is abuse of the system then deal with it, collective punishment is not an option. The council has no right to do this; it's supposed to regulate parking, not bring it to an almost standstill.</i></p>
<p><i>I would not want to see any reduction in spending on roads and pedestrian areas.</i></p>
<p><i>I think the wards corner scheme could produce planning gain in partnership with a private developer which could reduce the current high levels of street crime in that area</i></p>
<p><i>i THINK THAT VEOILA PROVIDE A GOOD SERVICE AND I AM SCEPTICAL OF THE COUNCIL BEING ABLE TO TAKE BACK CONTROL OF SO MANY PROJECTS/CONTRATS, ESPECIALLY AS THEIR TRACK RECORD FOR WASTING MONEY IS SO BAD</i></p>
<p><i>I think consideration should be given to how any currently under-used Council-owned buildings could be better utilised. By thinking imaginatively about each space there may be new options that can make use of the space, either to generate income by hiring out the space (e.g. as communal workspaces, event spaces for pop-up events, storage for local businesses who need it etc) or by savings on the costs of hiring/ buying other spaces for Council run activity (e.g. shelters, playgroups, training).</i></p>
<p><i>I strongly support a reduction in the use of temporary accommodation and replacing it with more suitable homes.</i></p>
<p><i>I object to proposals to remove daily permits for residents to hourly as we rely on family for childcare and have no alternative means. It will impact us and our children hugely</i></p>
<p><i>I am opposed to Wards Corner being delete.d and strongly support this rare initiative. Nothing here about the proposed massive increase in visitor parking charges which I realise</i></p>

are part of a separate consultation. But I hope that a change of mind on those increases has been factored in here.

I am broadly in agreement with the proposals. However, I add the significant caveat that I disagree with the linked proposal to remove the daily parking permits in all CPZs and replace them with concurrent hourly permits. I would hope that this isn't an attempt to gain support for this move indirectly, as this would undermine the consultation which was conducted by traffic services in which residents were asked to comment explicitly on the transport proposals.

I agree with the implied suggestion in Environment and Resident Experience 1 that rubbish and recycling collections should be brought back in house.

I am concerned that further deferral of the Wards Corner scheme under Placemaking and Housing will allow further deterioration of the structure(s), meaning that any eventual work done is likely to be more expensive and/or could lead to the eventual demolition of the building(s).

I agree with reducing spend on festive lights; this is unnecessary & bad for the environment apart from anything else.

I'm concerned about the reduction of the road repair programme. Many of the borough's roads and especially pavements are in an atrocious state, & elderly people could easily trip over the uneven paving stones. I myself have almost fallen over several times, although I'm not elderly!

I'm very concerned about Wards Corner; this needs to be prioritised before the year of culture. WHY on earth can't it be re-furbished so that the indoor market can return downstairs and the upper floors be used as studios ; galleries etc which would bring in an income? It's been many years since it closed and NOTHING has been done with it. It is shameful that you first tried to get it knocked down, yet it's a fantastic building and could be a source of serious pride for the borough, by showcasing the amazing communities we have here. You could hold exhibitions there during the year of culture; instead people will come to Tottenham & just see this wreck of a building. Shameful.

Get rid of unnecessary LTN schemes which are not supported by residents and cause traffic chaos and congestion.

Get rid of the place shaping. Good to see less spent on roads

Get more money from property developers who benefit from these plans

Fully support all

Festive lights are not important. Each shop has its own decorations which are quite enough. NOTE: Spending on maintenance of parks is unfairly raised by the damage done by Music Festivals. Council needs to balance money raised by them against the misery they cause to locals (Not being able to access while they are being set up, during and after, mess and noise). I believe relatively little is raised once this is taken into account.

Excellent plan to purchase properties instead of paying for temporary accommodation. IT only good investment if properly tendered to specify optimum improvements. Shame about excellent Wood Green Integrated Care hub. DEN should be scrapped with more spend on local community energy and retrofit. Is retrofit programme safeguarded?

Environment , specifically roads/disabled bays/A&#x2601;ighways projects; is it unreasonable to expect these activities to be paid for from the Millions received from parking fines by haringey Council.

Secondly where is the data that justifies the expansion of disable bays , Expecially when a blue badge holder can virtually park any where. Save the money for prosperous times.

Ensure that the leisure centres have a long term capital funding plan I.e at least 20 years

Impose more CPZs etc to increase revenue

*Do not reduce funding funding to improve walking and cycling*

*Does it pay for the council to be maintaing a large estate??*

*Culture, strategy and engagement (CSE)*

*a) Alexandra Palace should not be a drain on the Council's resources. It should be run and maintained on the income it generates and if it cannot do this it should be disposed of so as to no longer be a burden on the Council.*

*b) Digital Investment. At a time of financial stress when everybody has to tighten their belts and many people are finding it difficult to put food on the table it is unacceptable for the Council to splurge out on unnecessary digital investment, the tired old solution thought up by managers chasing the elusive phantasm of reduced costs.*

*Culture Department*

*Ensure that Haringey Council funding does not go to organisations providing services to people who are not resident in Haringey. End general subsidy of charities and voluntary organisations that are based in Haringey but deliver activities for those who do not live in Haringey, e.g. Jackson Lane Arts Centre, Alexandra Palace Theatre.*

*Delay the proposed digital transformation expenditure until a clear strategy and plan for improvement is in place, and in the meantime use some of the funding to invest in libraries.*

*CSE*

*The Council should delay the planned spending on digital transformation until CSE has a plan in place which has the support of the majority of residents. Spending £3 million on digital transformation without clarity as to what the shape of services is going to be is incompetent and will be a waste of money. The technology might be unused or even binned. The Council should use some of this funding to invest in libraries and training staff. This will ensure that the Council has professionally qualified librarians as apparently there are none at present. The Alexandra Palace arts venue should be self-financing, as should Jackson Lane Arts Centre since they are national venues, e.g. for Darts and Circus. National and regional arts subsidy needs to come from central government, the Mayor of London and the GLA, not from scarce council resources in Haringey.*

*CSE*

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*\*\*\*\*\**

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*Cranwood Nursing Home has been lost to (delayed) council housing development and the Osborne Grove Nursing Home development has been abandoned. Where are the rising numbers of elderly people needing nursing home residents to be housed? Why has the Wood Green Integrated Care Hub implementation been changed? I thought the Diagnostic Hub was a success. Is that just hype?*

*Bad idea to reduce spending on road resurfacing and pedestrian footpaths. As a wheelchair user I can tell you that some pavements are like a roller coaster, without any fun.*

*Could a change of use to Osborne House, and any other buildings, be to turn it into some kind of temporary housing a that may mean savings from not using private landlords? A targeted homogenous group could perhaps share communal facilities in such a place?*

*Can reduce the amount in borough parking plan without material impacts on borough residents.*

*As I was involved in the coproduction process with regards to Osborne Grove , I feel that the way that the project was terminated should be urgently reviewed particularly as some of us involved thought that a cheaper version could have been developed at the start ! An opportunity has been lost as monies could have been brought into the borough by the development.*

*As I have already mentioned above, at a time when people are facing financial hardship, it is not appropriate for the Council to spend vast sums of money on digital investment. It is also not appropriate, in contrast to this for the council to stop putting up lights in front of the town hall in Tottenham at Christmas. The savings you would make by not having the lights and Christmas tree would be so little, compared to the pleasure they give. You would I believe just be turning off the lights at Christmas. Things are already bad enough as it is. The residents in Tottenham do not have access to their own town hall. It now mainly functions as a food bank and I believe some private organisations are located there. Turning off the Christmas lights would just be totally Scrooge-like behaviour in light of the tiny amount of savings that would be achieved.*

*Agree that we can cut the festive lights.*

*Agree re Osborne Grove and Wards Corner: neither ever looked viable.  
I don't see how the £25.1m expenditure on refuse vehicles can be made in advance of knowing the outcome of the tendering exercise. Is this assuming the service will be brought in-house?*

*Absolutely no to reduces festive lights across the borough. These provide cheer to many residents and create a sense of positivity in a gloomy time.*

*â€~ Place making' is a shocking waste of public money and deserves to be cut. Road repairs however surely are funded by the appalling fines from the LTN cameras so I struggle to see how they cannot continue as those funds can only be spent on the roads? Or is it the councils aim to continue to raise revenue by scamming residents every way possible?*

*A shame to take the funding away from Ally Pally when it is doing so well and there is a risk that it regresses or that we lose key personnel. I'd like to know what is happening with the Penstock Tunnel. You should bring in external money for Wards Corner. A wasted opportunity when Grainger left.*

*A general observation: the Council should avoid reducing its investment program. Facilities that cater to the needs of the older population, as well as well-maintained roads and pavements, significantly enhance the area's appeal and contribute to its overall quality and reputation.*

*1. It is to be regretted that investment in Alexandra Palace has to be cut, though the logic is understandable. I hope this can be kept under review for the future.  
2. I don't have a car myself, but from observation i think the policy of trying to squeeze more and more from motorists has gone as far as it can. The amounts of money targeted to be raised will not compensate for the economic and social damage to teh borough caused by further impositions.*

Are there any changes or proposals you think we should considered which might save money or achieve better value from council spend?

*Yes, we should coordinate council consultations so that all are done in-house at minimal cost. Similarly, a lot of studies and surveys currently farmed out can easily be done in-house.*

*Yes - local authority land and property should not be sold - it should be used as an investment to generate income for the borough and the people it serves. Too often local authority property is being sold for an uncompetitive rate. This is wrong.*

*The council has wasted a lot of money on creating a two tier system in the borough through LTNs - such arbitrary and/or discriminatory ideas need to be halted and our collective resources not wasted in this way. This was money better spent on the roads which are littered with potholes and drains which are blocked and flooding our roads. The council has a duty to all residents, not some. Also spending millions on changing a road name was irresponsible use of public funds during a pandemic and cost of living crisis.*

*Withdraw all LTNs and stop running ridiculous consultations which you ignore. Act on the requirements of the majority of your residents not a privileged and entitled few who do not care about their neighbours.*

*Wasteful spend on DEI positions in the council and unnecessary work*

*URGENT: Your library needs δΰµ you!*

*Haringey Council's 2025 Budget Consultation*

*The Council is planning to reduce Highgate Library opening hours from 57 hours per week to 32.5 hours per week.*

*The simplest way for you to respond to the Consultation is by answering just one question, Question 18.1 "are there any changes or proposals you think we should consider which might save money ...?"*

*<https://haringeybudget2025.commonplace.is/proposals/sample-questions/step7>*

*We suggest you answer:*

*a) I am opposed to the reduction in opening hours at Haringey's libraries and at Highgate Library in particular.*

*b) The Council has sufficient funds to maintain a full library service. (See FOHLSH February 2024 paper - LONDON BOROUGH OF HARINGEY 2024-2025 BUDGET - suggesting savings and revenue enhancement of approximately £50 million)*

*Update some of the older properties that have not been part of the new homes updates like for example Arundel court Yet you are going to build new flats and not look after the properties that you already have*

*Turn Ally Pally into a community share holding trust concern and that would raise money to invest im the building.*

*The Placemaking and housing (P&H) funding for wards corner should end now. The aging council plan has just caused planning blight for years in order to satisfy an out of date vision of shopping centres. Release all compulsory purchase and re-let the 4 council owned buildings to raise income from today*

*The paper - LONDON BOROUGH OF HARINGEY 2024-2025 BUDGET - from Friends of Highgate Library Shepherds Hill was circulated to every Haringey councillor in 2024 and, the Director of Culture and the Chief Executive. The paper demonstrate that the Council has funds to maintain a full library service across all 9 libraries and the £46 million identified should help to fund other services as well.*

*In addition, the Council has become increasingly inefficient and unresponsive over the last 25 years. In 2000 all councillors' contact details including address and phone number were published on the Haringey Council website. Councillors were only able to claim expenses rather receiving an allowance. This meant that a councillor who was inactive received no payment but now allowances are paid regardless. The allowances for Cabinet members and the Leader of the Council are substantial and greater than average salaries. This raises the question of whether Cabinet members who are in full-time work are delivering value for money in terms of their allowances. Are they really working 80 hours per week?*

*Lastly, local government responded to the Local Government and Finance Act 2001, the Audit Commission and the requirements to bid competitively for funding, e.g. Decent Homes, by adding layers of management and support services. Senior managers have had vast increases in salary with no improvement in performance. This has depleted resources from frontline services. We have a situation where the Council has closed every children's home and is now paying £1 million for one child in care for one year. Haringey is not unique in having done this but clearly more managers and paying managers more isn't working. The senior managers - in Post Office Paula Vennells style - do not understand their services because they have so little or no contact with their services and service users. De-layering and expanding the span of control of managers to the private sector average of eight FTE would save significant money. The current situation where most members of the public can get no further than the Haringey call-centre when they need to speak to someone is counter-productive. Managers cannot comprehend how to improve their services in these circumstances. Those services with direct contact with staff have far greater satisfaction rates. Many organisations have a virtual call centre, e.g. Nationwide, where a phone goes to customer-facing members of staff in a branch. This would avoid the current 'pass the parcel' found in Haringey Council's call centre.*

*The paper - LONDON BOROUGH OF HARINGEY 2024-2025 BUDGET - from Friends of Highgate Library Shepherds Hill was circulated to every Haringey councillor in 2024 and, the Director of Culture and the Chief Executive. The paper demonstrate that the Council has funds to maintain a full library service across all 9 libraries and the £46 million identified should help to fund other services as well.*

*In addition, the Council has become increasingly inefficient and unresponsive over the last 25 years. In 2000 all councillors' contact details including address and phone number were published on the Haringey Council website. Councillors were only able to claim expenses rather receiving an allowance. This meant that a councillor who was inactive received no payment but now allowances are paid regardless. The allowances for Cabinet members and the Leader of the Council are substantial and greater than average salaries. This raises the question of whether Cabinet members who are in full-time work are delivering value for money in terms of their allowances. Are they really working 80 hours per week?*

*Lastly, local government responded to the Local Government and Finance Act 2001, the Audit Commission and the requirements to bid competitively for funding, e.g. Decent Homes, by adding layers of management and support services. Senior managers have had vast increases in salary with no improvement in performance. This has depleted resources from*

frontline services. We have a situation where the Council has closed every children's home and is now paying £1 million for one child in care for one year. Haringey is not unique in having done this but clearly more managers and paying managers more isn't working. The senior managers - in Post Office Paula Vennells style - do not understand their services because they have so little or no contact with their services and service users. De-layering and expanding the span of control of managers to the private sector average of eight FTE would save significant money. The current situation where most members of the public can get no further than the Haringey call-centre when they need to speak to someone is counter-productive. Managers cannot comprehend how to improve their services in these circumstances. Those services with direct contact with staff have far greater satisfaction rates. Many organisations have a virtual call centre, e.g. Nationwide, where a phone goes to customer-facing members of staff. This would avoid the current 'pass the parcel' found in Haringey Council's call centre.

The council should seriously consider investigating possibilities and options to cooperate with adjoining Boroughs of Enfield and Barnet for sharing the provision of services.

Support for young people services - youth clubs and mental health services should not be cut - vital to future of civic society

suggestions that could help the council achieve savings or better value from its spending:

#### 1. Greater Collaboration with the Voluntary Sector

The voluntary and community sector (VCS) often provides services that align closely with the council's objectives, particularly in areas like social care, housing, and community engagement. By deepening partnerships with VCS organisations, the council could access a network of services at a lower cost, leveraging the goodwill and expertise of non-profit organisations. This could also help reduce reliance on expensive external contractors.

#### 2. Expand Shared Services with Neighboring Boroughs

The council could explore opportunities for shared services with other local authorities, especially in back-office functions like HR, IT, finance, or legal services. By pooling resources, councils could reduce administrative costs and benefit from economies of scale. This is particularly relevant for areas where there's a significant overlap in service delivery (e.g., waste management or public health).

#### 3. Increase Use of Digital Services

While the council is already making strides with digital transformation, there could be further opportunities for savings by expanding the use of technology across a wider range of services. For example, developing more robust online platforms for residents to access services (e.g., applying for permits, renewing benefits, or reporting issues) could reduce the demand for face-to-face interactions and call-center support, leading to cost reductions in staffing and resources.

Additionally, investing in digital platforms for community engagement (virtual consultations, surveys, etc.) could reduce the costs associated with physical events and increase the participation of residents who may not be able to attend in person.

#### 4. Review External Contracts and Supplier Agreements

Regularly reviewing the terms and conditions of contracts with external suppliers could reveal opportunities for renegotiation or switching providers to more cost-effective options. This includes contracts for cleaning, security, or facilities management. Tendering processes should prioritize both cost efficiency and quality to avoid over-reliance on a single provider at the expense of better alternatives.

**5. Implement More Energy-Efficient Measures**

*Investing in energy efficiency for the council's buildings and services could yield long-term savings. This could include improving the insulation of council properties, upgrading lighting to more energy-efficient options, and investing in renewable energy sources like solar panels. Reducing energy consumption would lower operating costs, particularly in the council's larger buildings or community centers, while also helping the council meet sustainability goals.*

**6. Consolidate and Streamline Service Delivery Models**

*A thorough review of service delivery models could help identify areas where consolidation or restructuring could lead to cost savings. For example, the council could look at merging overlapping services across different departments (e.g., housing support, adult social care, or community outreach) to reduce redundancy and improve efficiency.*

*A more integrated approach could provide better support for residents, reduce administrative complexity, and allow for a more streamlined allocation of resources.*

**7. Explore Alternative Revenue Streams**

*The council could explore innovative ways of generating additional revenue without putting additional strain on residents. For example, if there are underutilised public assets, such as council-owned land or buildings, they could be used to generate income through development, leasing, or other commercial activities. The council could also explore introducing fees for services that are currently free, provided this doesn't negatively impact vulnerable groups.*

**8. Reassess Council Staffing and Temporary Positions**

*Reevaluating staffing levels, particularly for non-frontline positions, could help the council achieve savings. There may also be opportunities to reduce the number of temporary or agency staff, especially if there are long-term roles that could be filled with permanent staff at a lower cost. However, this should be approached carefully to ensure that service quality doesn't suffer, particularly in areas like social care and community support.*

**9. Targeted Support for Vulnerable Groups**

*Redirecting resources to provide more targeted, preventative services for vulnerable groups could reduce long-term costs. For instance, investing in early interventions for mental health, substance abuse, and housing stability could reduce the need for more costly crisis management or emergency interventions down the line. The council could also explore creating more community hubs or outreach services that address multiple needs in one place, reducing duplication of services and improving residents' access to help.*

**10. Review and Streamline Capital Projects**

*While some capital projects are essential (e.g., road and bridge maintenance, housing), the council should regularly assess the viability of larger infrastructure investments, ensuring they align with the council's long-term strategic priorities and financial capabilities. Projects like the Decentralised Energy Network and Wards Corner should be re-evaluated to ensure they provide the best value for money and are not overly reliant on external funding or borrowing.*

*In particular, it may be beneficial to consider phased implementation of large capital projects to spread costs over time, rather than committing large sums upfront, especially during periods of financial uncertainty.*

*11. Encourage Shared Ownership Models for Housing*

*Instead of solely focusing on building or purchasing homes for temporary accommodation, the council could explore mixed models such as shared ownership or part-rent, part-buy schemes. This could help support residents who are struggling to access affordable housing while also reducing the overall cost burden on the council's housing budget.*

*By considering these proposals, the council could generate savings while improving the efficiency of service delivery and enhancing the quality of life for Haringey residents.*

*stop wasting resources on printed materials nobody is taking them in public places*

*Stop wasting money on social housing projects and associate people, if you want to do something that improves the area then key worker housing would be better. Focus on productive people, not scroungers and those who won't help themselves.*

*Stop wasting money on cycling lanes and use it for NHS services. Police.*

*Stop using agency workers, wasting money on poorly attended cultural events.*

*Stop producing haringey people and avoid actions which cost money but produce little benefit for local people like street name change. increase parking permit prices for the most polluting vehicles and introduce charges for motorbikes to park for both residents and visitors*

*Stop printing and distributing the People magazine. It is an utter waste of money.*

*Stop paper copy of Haringey People*

*Stop building project in Muswell Hill*

*Stop allowing private vehicles to be stored on public streets for small sums of money. Charge the full rate for land usage.*

*So much money is wasted as a result of poor management, and departments no liaising effectively with each other. Get decent managers in who know what they're doing. Prioritise what people need most, such as property repairs and maintenance.*

*See the February 2024 paper from Friends of Highgate Library Shepherds Hill suggesting revenue enhancement and savings amounting to £46 million. This paper was produce with the aim of showing the Council that funds could be found to maintain a full library service across all 9 libraries, but £46 million would help to funs other services as well. The paper - LONDON BOROUGH OF HARINGEY 2024-2025 BUDGET - was circulated to every Haringey councillor.*

*See previous comment. Also more proposals need to go into thinking about reducing costs of adult social care considering the proportion of the budget spent here. It feels unsustainable based on current trajectory.*

*See above regards intro more CPZ LTNS MORE cameras to enforce 20 mph ETC*

*Review all contract, work farmed out that could be completed in house*

*Restructure council organisations and staffing. I know you are doing this already, but after being a resident of Tottenham for 5 years and engaging with many council staff across many areas, I don't get the impression they are proactive, and are simply too comfortable in their roles for many years. They don't want to change and feel that Tottenham is 'fine' as it is, despite being one of the most deprived areas in London and the country at large.*

*We need fresh sets of eyes in the council and making staffing more efficient is a great way to do this. I would advise however that the council needs to hire new people that are much more in tune with current trends and the way the world works.*

*Reshuffle your Departments, so where you have different offices that deal with the same policy issue they are under same Supervisors leading to same Directors. And are on same floors so they know eachother and can talk to eachother and get work done faster with improved synergy.*

<i>Remove the LTNs to allow residents access to facilities and businesses to recover lost custom- it will encourage growth and in term council tax payments.</i>
<i>Reduce the use of expensive interim senior managers and management consultants.</i>
<i>Reduce senior management posts and merge responsibilities. There are too many people employed to cover bureaucracy like the overview and scrutiny committees</i>
<i>Reduce or remove completely all the financial benefits.</i>
<i>Reduce mismanagement? Reevaluate council tax banding?</i>
<i>Reduce drastically the number of senior managers. Having been employed by LBH in the past we need more frontline staff to do the work needed and far fewer high paid managers.</i>
<i>reduce carbon foot print have more IT</i>
<i>Reduce car parking and through traffic drastically, make cycling safe on all major roads with protected cycle lanes and floating bus stops. It's a win-win situation: quicker and safer active travel, better roads, cleaner air, fewer injuries and deaths and NHS health costs, better quality of life, achievement of Net Zero transport within 15 years -by 2040. It will also attract TfL funding and support.</i>
<i>Reduce excess employers</i>
<i>Rationalise Street and drain cleaning, tree cutting so it is done where and when needed.</i>
<i>Stop inventing, replacing, renewing street furniture</i>
<b>POTENTIAL SAVING AND REVENUE GENERATION FOR THE COUNCIL</b>
<i>NB The amounts of Saving or Revenue shown below are conservative estimates which the Council's Finance Officers would certainly be able to refine.</i>
<b>1 Financial Management</b>
<i>1.1 The 2024-2025 revenue budget over-inflates the borrowing costs for capital expenditure. The capital programme of £800 million is too ambitious and cannot be achieved, partly because of market conditions, but also because the Council's track record shows that full capital expenditure has never been achieved in recent years - for example with the libraries refurbishment programme. Reducing the capital programme from e.g. £800 million to £600 million would save £12 million: £200 million x 6%. Saving: £12 million</i>
<i>1.2 Implement Treasury Management and Financial Management Best Practice, for example by Pooling Business Rates. Saving: £500,000</i>
<i>1.3 Stop offering discounts to registered charities e.g. charging half the rate for charities that is charged for ordinary Haringey residents. Revenue: £100,000</i>
<b>2 Property</b>
<i>2.1 Riverpark House - five floors of this prime office space with 24-hour security opposite Wood Green tube station are completely empty. The Council has not advertised the office space on its website or engaged an agent to market the empty floors. See: Commercial Properties to Let   Haringey Council. Revenue: £4 million</i>
<i>2.2 The Education Building and Cumberland House off Station Road are substantially empty. The Council's use of the offices could be rationalised and the surplus rented. Revenue: £2 million</i>

2.3 The Council has renewed its lease on the Green Room Hotel and Bar although this is a loss-making enterprise. Discontinue the lease. Saving: £1 million

2.4 The Blue House Yard space which is suitable for a market or similar use is unused and not marketed. Revenue: £1 million

### 3 Contract Management

3.1 The Council contracts unfortunately leak council-tax-payers' money. There are no systems in place to recover the cost of work that is paid for but not carried out or not carried out satisfactorily.

3.2 Manage and enforce the problematical contract for Haringey Homes which continues in operation 15 years after the Decent Homes programme ended and has a senior management team costing close to £1 million pa. As residents have seen on the Hillcrest Estate in Highgate there has been no maintenance on the drains for over 15 years despite the Council paying Haringey Homes for maintenance - with the result that tenants and leaseholders have been regularly flooded by leaking sewage. Saving: £3 million

3.3 Manage and enforce Veolia's contract which is also problematical. As many residents who live in blocks of flats will know, collections are frequently missed and blocks of flats that should be receiving additional collections are not receiving those collections, a situation that sometimes obtains for 10 years or more. When residents ask what the Council has done to recover the money spent on the collections that didn't take place they get no response. The same situation applies to public waste bins many of which are under-utilised and only emptied on rare occasions, but their regular collection is still paid for by council-tax-payers. Some bins are placed in private car parks and are emptied at council-tax-payers' expense although the car park franchisee, e.g. at the Highgate Station carpark, has the legal obligation to deal with any rubbish. Saving: £2 million

3.4 There are numerous other problematical contracts because there are no systems in place to recover money paid for work that is not done, that is not completed or is not completed to a satisfactory standard. Saving: £2 million

### 4 Other Saving

4.1 Stop paying unnecessary fees by ending the use of recruitment agencies. Saving: £2 million

4.2 Stop the use of consultancy contracts. Saving: £2 million

4.3 The Council Procurement (Purchasing) is not fit for purpose. For example, the only 'approved' contract for furniture provided £400 rocking chairs for libraries and not a single chair suitable for disabled people. Saving: £3 million

4.4 Freeze spending on corporate credit cards. Saving: £2 million

4.5 Freeze spending on non-essential contracts. Saving: £2 million

4.6 Limit staff and councillor travel outside the borough to staff on core business such as

*social workers. No officer or councillor should be asking the council-tax-payers to pay for their parking in a Swansea carpark. The Council should use video conferencing as other councils do. Saving: £1 million*

*4.7 End the subsidy of £100,000 per year to JLAC in Highgate. Neighbourhood caf s, restaurants, and arts venues receive no subsidy and pay business rates without needing a subsidy from the Council and they don't want unfair competition. JLAC pays no business rates and it received grants of millions of pounds and the JLAC building for free from the Council. Saving: £100,000*

*4.8 Carry out a review of all back-office services and all management. Protect front-line services. Realise savings by delayering management levels, scaling back top salaries, and rationalising back-office services. Saving: £3 million*

*4.9 Stop using staff resources to apply for housing and other awards. Saving: £200,000*

*4.10 Use libraries as polling stations instead of hiring rooms in other buildings e.g. use Highgate Library instead of paying to use JLAC. Saving £10,000*

#### *5 Other Revenue*

*5.1 Increase the rate of CIL for multi-million pound developers. Revenue: £4 million*

*5.2 Increase the CPZ charges for SUVs, other disproportionately large vehicles, and second or third vehicles. Revenue: £1 million*

*5.3 Charge those in paid employment £10 per hour per court for the use of the tennis courts in the 6 parks currently offering free tennis. Revenue: £100,000*

*5.4 Increase the licence fee for caf s & restaurants with tables on the public pavement and apply a fee relative to a property's business rates. Revenue: £100,000*

#### *6 CONCLUSION*

*6.1 This paper has been produced to address the Council's reported £16 million shortfall for its 2024-2025 budget.*

*6.2 We have shown that the budget gap of £16 million can be bridged by making savings and increasing revenue in some of the areas specified above.*

*6.3 The total potential savings and increase in revenue laid out in this paper amount to £46,110,000.*

#### *Political posturing*

#### *Other Comments*

*We suggest that Haringey People folds and that this spend is transferred to local spaces for cultural and other activity including libraries.*

*We recognise the need for targeted support, but this is currently not delivered across all areas of Haringey in a consistent manner.*

*We note the proposed reduction in repairs to pavements and street architecture. Given the*

*unsafe condition of some pavements, we are concerned that there will be a resultant increase in compensation which will impact on this saving.*

*There are few comments about how different services and organisations can work together to help deal with the huge difficulties people are facing.*

*What are the possible solutions of poor housing, lack of money and lack of decently paid jobs?*

*How can the Council help prepare for the impact of climate change we are facing?*

*We do not expect increased expenditure in funding, nor assistance to meet the difficulty of increased support for vulnerable adults, nor ways of dealing with AI and its inevitable toll on decent jobs.*

*We ask that open forums are held across Haringey with a discussion with local people about these areas of major concern and how the council can best meet their duties when faced with intolerable financial pressures.*

*No except that constant review is important. Partnerships with non profit organisations can be valuable but need volunteers and funds so relationships need to be carefully managed and nurtured, These Organisations should not be taken for granted.*

*No*

*My experience of Haringey is the Labour Council runs the borough like a fiefdom to do as it pleases. Turning Black Boy Lane into La Rose Lane was an un-necessary cost, translation services need to be removed, people have google translate if they really need to understand something. DEI- complete waste of money.*

*Much money has been wasted on unused cycle infrastructure this could be removed and the road space reallocated. A line of parking spaces will generate income an unused cycle way is nothing more than political posturing.*

*Removing the unwanted LTNs will save cost on this expensive and unwanted infrastructure that is currently degrading the lives of residents trapped in them.*

*Much as I dislike areas such as Finsbury Park and Ally Pally being fenced off for concerts etc, perhaps a time limited (perhaps three years) extension of these events could generate revenue targeted for parks, pavements and roads?*

*Money from the Council should go to help organic food consumption and socially oriented people*

*Maybe use volunteers effectively, I volunteer with The Conservation Volunteers (TCV) which does work in Haringey's woodlands, open spaces, and parks. Basically we're doing council work for nothing but because it's well organised and enjoyable it serves everyone including the borough.*

*Maintain funding to the Haringey library service and better advertise the services provided to encourage engagement and use especially in areas struggling economically.*

*The Council should study FOHL-SH's February 2024 paper - LONDON BOROUGH OF HARINGEY 2024-2025 BUDGET - suggesting savings and revenue enhancement of approximately £50 million so as to find sufficient funds to maintain a full library service.*

*Look into relatively low-cost solutions for cycling with the aim of getting more motorists out of their cars and on to a bicycle, e.g. installing modal filters to create safer cycle routes to connect areas in the borough. We wouldn't need to spend so much money on fixing poor carriageway surfaces if everyone wasn't bombing around in their heavy 4x4s all day. We'd also have a healthier borough if everyone just decided to get out and do some exercise now and again (walking or cycling) instead of relying constantly on their motor vehicle.*

<p><i>Less investment in EHCP's and SEN transport in particular. There are plenty of families who use the system and know how to use it extensively to maximise income. Let the kids walk; the streets are now increasingly safer thanks to school streets and ltn's etc, if able bodied they should walk. Also less investment in adult social care. Working people who are already hard done by should not pay extra on top of NI etc to provide for the elderly population.</i></p>
<p><i>Keep pressing government for a better settlement.</i></p>
<p><i>Keep Highgate library open and do not cut hours. Find budget savings elsewhere.</i></p>
<p><i>Keep Connected Communities and expand the team so that residents can have in person assistance with a range of issues that will save the council money and also assist residents with more benefit income equating to more income to be spent in the borough. The CC is a bridge between all the council back office services - preventing a swathe of corporate complaints and arrears escalating.</i></p>
<p><i>It is illogical to tell residents the council are providing the same level of services when it is cutting swathes of funding.</i></p>
<p><i>In-sourcing Park Road Leisure Centre appears so far to have been a big mistake. Shorter opening hours, poorer service, lido cold much of the time - could it not have gone to an actual leisure centre provider with an excellent track record like Better? Library closures, losses of staff and reduced hours is a terrible idea.</i></p>
<p><i>Increase CPZ in west of borough</i></p>
<p><i>In February 2024, the Friends of Highgate Library Shepherds Hill circulated a paper suggesting revenue enhancement and savings amounting to £46 million. This paper was produced with the aim of showing the Council that funds could be found to maintain a full library service across all 9 libraries, but £46 million would help to fund other services as well. The paper - LONDON BOROUGH OF HARINGEY 2024-2025 BUDGET - was circulated to every Haringey councillor. However, the Council, despite constantly reaching out to residents asking for suggestions appear to have taken the decision to ignore the paper. They have not responded to the Friends of Reading and Education or any of the individual library groups which is really shocking!</i></p>
<p><i>Improved public transport links might bring more people into the area, plus Haringey borough of culture should be invested in.</i></p>
<p><i>Improve website and digital facilities, with addition of chatbots</i></p>
<p><i>If the council worked with the Friends of libraries groups on developing a libraries strategy with capital spend projects that actually support this strategy, while at the same not cutting opening hours, then Haringey, residents and suppliers would all work to a common goal and there would be considerable benefits to all.</i></p>
<p><i>I THINK THAT INDIVIDUALS ON THE COUNCIL NEED TO BE MORE TRANSPARENT ON EXPENSES AND COSTS INCURRED WHICH ARE OFTEN EXCESSIVE</i></p>
<p><i>I know you are in a difficult position and I sympathise.</i></p>
<p><i>I know the name of Elon Musk and his recent actions might cause some stir, but we can learn from him when it comes to saving money. For the benefit of the Council I would like to quote his 5 step algorithm to cut internal bureaucracy and costs:</i></p> <ol style="list-style-type: none"> <li><i>1. Question every requirement</i>  <i>Each requirement should come with the name of the person who made that requirement. Once that clarity is achieved - that is, when every requirement has the person's name attached - then you must question whether these requirements make sense. No matter how smart or how 'powerful' that person is.</i>  <i>Remove every requirement that does not make sense.</i></li> <li><i>2. Delete every part of the process that you can</i>  <i>Delete not only excessive requirements but also unnecessary steps or parts of the process. Feel free to delete too much, you can always reinstate</i></li> </ol>

*3. Simplify and optimise*

*requirements and parts of the process that survived steps 1 and 2*

*4. Accelerate cycle time*

*Speed up your bureaucratic processes*

*5. Automate*

*This is where the digital transformation comes in!*

*I do not believe that the library services should be reduced through cutting staff and opening hours. The various services offered by the libraries is of immense value to a wide range of users in the community but is very difficult to quantify on a balance sheet exercise.*

*I definitely agree with the proposal to reduce the use of agency workers. If there is a high demand for more ad-hoc work, could there be a small team who are employed on a permanent basis who receive a normal salary for their level but who operate as a sort of 'floating' resource and can be booked by other teams when they have some ad-hoc work that they require extra hands for?*

*I would also be interested to know how much is spent on recruitment/ training due to the high turnover of staff more generally and whether anything is being done to reduce this. Tangentially related, could the three optional volunteering days per year be better organised/promoted? This could help with staff morale as they get to spend some time involved in their community, and could also be a way of ensuring adequate support at local events/ helpers for activities if Haringey staff were encouraged to volunteer.*

*I attend numerous meetings where long reports that are inaccessible are produced . I believe that AI if used could produce reports / administrative tasks more effectively.*

*I am strongly opposed to the reduction in opening hours at Highgate Library. This will hurt users. The Council should study FOHL-SH's February 2024 paper - LONDON BOROUGH OF HARINGEY 2024-2025 BUDGET - suggesting savings and revenue enhancement of approximately £50 million so as to find sufficient funds to maintain a full library service.*

*I am strongly opposed to the reduction in opening hours at Highgate Library. It is ridiculous that the Council wants to reduce opening hours having just invested in a lift at Highgate Library.*

*I am opposed to the reduction in opening hours for Highgate Library.*

*I am opposed to the reduction in opening hours at Highgate Library  
The Council should study FOHL-SH's February 2024 paper - LONDON BOROUGH OF HARINGEY 2024-2025 BUDGET - suggesting savings and revenue enhancement of approximately £50 million so as to find sufficient funds to maintain a full library service.*

*I am opposed to the reduced opening hours at Highgate Library. This should remain accessible to the public at the current opening level. All Haringay Libraries should. They are so important to so many people.*

*I am opposed to anything that reduces the opening hours of the Highgate library.*

*Having more synchronised systems that will assist in time management of assistance for a resident. Often, many staff will be working with the same person, causing duplication. Additionally, not having access to information often leads to financial risk to the resident and subsequently Haringey Council*

*HARINGEY HUB- A CENTRAL HUB (WOOD GREEN, MARCUS GARVEY & HORNSEY)  
Abolish Councillors, NO payments for them: Have three councillors or Hybrid service*

*Get rid of the monthly printed magazine which is hand delivered. Put relevant useful information on the website. We don't need endless articles celebrating this, that and the other.*

*Get rid of the LTNs they aren't helping anyone*

<p><i>Everyone needs to make some contribution to council tax regardless of their income. Stop producing information in other languages except English and stop supplying free translators.</i></p>
<p><i>Eliminate Christmas lights. Eliminate any funding for fireworks Restrict spend on traffic management schemes to those affecting public safety or the easing of notorious traffic bottlenecks</i></p>
<p><i>Don't leave empty council buildings unused for years. Relax rules on development of flats above shops - much better use of flats is possible when a row of shops is owned by one firm, or council. Give permissions for utilities (stairs, water etc. ) to be shared or run throughout and flats developed horizontally. Piecemeal development leads to poorer housing.</i></p>
<p><i>Don't use agency workers.</i></p>
<p><i>Consultations need to be more focussed with resident groups utilising council properties to get residents together.</i></p>
<p><i>Community transport scheme. More community management of parks and libraries. More multipurpose accessible community hubs to streamline interface between service providers and users. More in-house services including social care. Better procurement and control of any contractors. Streamlining repairs service.</i></p>
<p><i>Collaboration with Public Health and voluntary sector organisations to reduce costs on statutory services through prevention and early intervention.</i></p>
<p><i>Can you share services eg procurement with neighbouring local authorities?</i></p>
<p><i>Bring as many services as possible back in house. Continue to ensure staff are properly trained.</i></p>
<p><i>Better monitoring of Sub contractors Better grading on voluntary schemes Look , get managers Directors to come and see the issues residents have . There is an historical lack of fundin in the zhousing area . Better training from the Top down . Out-of hours service- is it really value for money - bring it in house , if your already looking at having your own vehicle ( veolia ) Customer service centres . Make it A ONE STOP SHOP ? MUCH BETTER COMMUNICATIONS STOP WASTING MONEY ON SHORT TIME PROJECTS . WE NEED LADTING ONES , THATWILL BE VALUE FOR MONEY - BUT NOT CHEAP . HARINGEY NEED TO BUILD ITS CREDIBILITY BACK UP . SO FOR GOODNESS SAKE SORT OUT THE REPAIRS . ITS LETTING RESIDENTS/ VULNERABLE RESIDENTS DOWN DREAFULLY .  MORE RESIDENTS ENGAGEMEN, RESIDENTS PANEL INDEPENDENDLY RUN. MUCH BETTER PRECUREMENT POLICY KNOW TOUR TRADE , KNOW YOUR AREA USE ALREADY ENGAGED RESIDENTS MORE</i></p>
<p><i>Better collaboration with local businesses to promote culture and wellbeing as well as a sense of community.</i></p>
<p><i>As stated at the start of this survey i believe government is all about priorities and efficiency. Why therefore spend on reviews (e.g. parking, cycle lanes, rubbish collection) which though desirable are not of immediate concern? Am also concerned that having reported a street light not working over a month ago nothing has been done. Having contributed a tree for street over 18 months ago nothing has been done apart from being invited to water a non existent tree? These are small things but if replicated across the council add up to a lot more.</i></p>

*Allow community groups and self help groups access to underused council premises at little or no cost*

*I am strongly opposed to the reduction of library opening hours*

If you were making the decision about savings or income for the council what do you think it would be most important to consider? What would you prioritise to protect spending on? What do you think is less important?

<p>You should protect services aimed at homeless people, like night shelter and soup kitchens. It's to their shame that these services are mostly run by voluntary organisations. You should for example provide support to Pastor Alex's Highway House at Fountayne Road, Tottenham. Also, provisions for people with mental health issues shouldn't only be protected but improved!</p>
<p>You should protect public places and keep them open to everyone. Work out ways of making more money instead of cutting budget,</p>
<p>You should be able to do both simultaneously with proper management. Prioritise low hanging fruit first than are high impact and low effort with quick time to realise. Leisure, environment and education are all vital to protect. Cultural items less so as they should be funded more by the third sector or voluntary contribution.</p>
<p>WOW: Walk to work schemes generate funds Carbon reductions: generate funds Environments shemes: Climate control:</p>
<p>While I think targets are very important, I worry that sometimes people can become so fixated they lose the bigger picture. In some cases, one team making a saving from their budget is actually just passing on the costs (and sometimes increasing the costs) for another team. I'm not sure how to avoid this other than ensuring lots of joined-up working and avoiding putting too much pressure on individuals to meet targets if they're not realistic or ultimately beneficial.</p>
<p>What the residents want and not ideology and parasitic middle class ideology and mysticism such as the LTN debacle.</p>
<p>Waste management/street cleaning &amp; lighting Education Social care</p>
<p>These are all TOP priorities: CULTURE HOUSING CARE for elderly and disabled residents.</p>
<p>The council should reverse its decision to cut library hours and should protect libraries as they provide substantial benefits to the community as detailed on last year's consultation response.</p>
<p>The Council has sufficient funds to keep a full library service.</p>
<p>The council appears to have forgotten its responsibility towards the vulnerable and in particular those who were impacted by COVID either because they became very unwell or because they lost a close family member. These people need to be supported. They currently are not, which is regrettable. These people have suffered traumatic loss and financial hardship and have received no support from the local council or Government. They need support to ease the pressures on them.</p>
<p>Sustainability re travel also trees parks etc</p>
<p>Prioritise children will from poor and difficult backgrounds and other vulnerable</p>
<p>Stop spending money on outsourcing and waste time and money with Commonplace consultations. Invest in our libraries, stop cutting librarians jobs and give them a pay rise. Cut the salaries of the overpaid Haringey cabinet.</p>

Spending - on vulnerable people focus
spend on enforcement and charge for everything. All spend should only happen if it generates a return - investing in people who choose not to help themselves is wasted money
Social Care, housing, older people, people with disabilities, children's services
Services to young and less well-off people should be a priority. Maintenance of open spaces should not be reduced
Residents first! Always!
Relationships with staff and all residents and businesses because they are the council.
Reducing the number of buildings. Having everyone moved back to Haringey.
Reduce spending on roads. Maintain or increase spending on ill-health prevention and social services support to those that need it.
Raise council tax each year on 2 percent plus inflation. Start buying land changing its use through planning and then selling it to developers at a profit.
Protecting services for low income and disabled residents.
Protect spending on infrastructure, education, culture and youth. This is our future.
Protect spending on education. Spend more on potholes
Protect frontline services, including key preventative services, with particular emphasis on those most vulnerable in our community.
Protect frontline services, including key preventative services, with particular emphasis on those most vulnerable in our community.
Protect children services and focus on parks in the poorest areas. Use volunteers more. Help people to manage their own social care and give them individual budgets.
Priority spending 1. Support for victims of domestic abuse. 2. Social care and care of the elderly. Support for local tradespeople who's journey times to visit clients have made travel times and hours worked to assist local people impossible.
Priority services -( danger to life , property ) Supporting those services Domestic violence Asb Safeguarding Adults / children Education Maintaining programme Fostering Repairs Housing - building maintaining Supported Housing Highwaysx- lighting
Estates services
Stop the time waisting , Boost moral up , value staff
Nothing Is less important . But really all has to be carefully considered . On say a points bases
Prioritize vulnerable people
Prioritise Schools and improving healthy transport (cycle pathways and pavement maintenance)

Prioritise mental health, physical health and green spaces. And prioritise income generation over cuts.
priorities libraries and social spaces that we have, increase rent for shops and also residents, stop accommodating people at temporary acomodation
No need to build new houses
NHS services. Old people should get priority. Less important cycling lanes.
Net Zero and Vision Zero initiatives, obviously. The more is spent the more is saved.
My priority is serving vulnerable residents, making sure developers pay properly towards local infrastructure, and keeping green and public spaces clean and safe to attract investment into the borough.
Most important: Keep Connected Communities and expand the team so that residents can have in person assistance with a range of issues that will save the council money and also assist residents with more benefit income equating to more income to be spent in the borough. Least important: more digital infrastructure, creating a council back office culture being dethatched from residents in real time, with their real time issues of not being digitally excluded and not able to engage in the way the council wishes creating more backlog of arrears and court costs to rectify / putting further costs on the council and also residents.
Most important is healthy and safe living conditions for children, young people and the elderly. A proper investment into preventing health and social inequality and the costly results would reduce the spending needed later down the line.
Most important are services to protect the most vulnerable people, especially children, the elderly, the disabled, the homeless etc. High priority in the interests of the mental health and general wellbeing of Haringey residents should also be given to sports, leisure and cultural facilities.
Most important are services to protect the most vulnerable people, especially children and young people, the Black and minority ethnic communities, the elderly, the disabled, the homeless etc. The levels of mental health in communities is on the rise and so cultural and leisure activities can no longer be regarded as luxuries as they improve people's physical and mental well-being and ultimately mean that in the longer term councils and the health service will be saving money, rather than having to spend money dealing with problems caused by the lack of these services.
Make the best effort possible to protect the most vulnerable in our communities; dont generate additional income by penalising current residents with poor decisions like removing the daily visitor parking permits. Make sure that your decisions are EQUITABLE acrosss the borough; charging folks in the east of the borough 6 x more than those in the west for the same service (having a visitor to your home) is not demonstrating respect and care for the residents you represent
Library staffing at Alexandra Park Library. A lot of money has been spent on updating this library, which is well used and houses the only usable community spaces - the upstairs rooms - in this area. The proposals to close it on some days are ridiculous, as this would reduce access to the library itself, and to the lettable rooms, thereby also preventing ppporunities for community use and profitable rentals to other organisations, such as Barclays Bank which currently rents a day a week and provides a valuable service.
Libraries, waste collection, drain management.
Least important are things which produce little benefit for local people so collect and analyse outcome data and base decisions on that info
Keeping streets/ parks clean and safe is priority.
Keep health social care environment. Grants, support for destitite and disabled. Spend travel generate moneys on transport infrastructure.. Stop there

Join up your thinking on digital strategy, socio economic impact and place making.

In making decisions about savings or income generation, the priority should always be vulnerable residents' health and safety, especially for mental health and adult social care services. Any savings or income-generation measures should seek to preserve the social safety net and enhance the quality of care for individuals who rely on these services, while focusing on efficiency and integration to get the most value from the resources available. Non-essential capital projects, luxury amenities, and non-urgent cultural spending could be revisited or reduced, as these do not have the same immediate impact on residents' quality of life.

If I were making decisions about savings or income for the council, the most important factors to consider would be maintaining and improving critical services that directly impact vulnerable residents, especially in adult social care and mental health services. These areas are crucial for the wellbeing and independence of individuals and have a direct impact on people's quality of life. Here's a breakdown of what I would prioritize and what I believe could be approached differently:

#### Key Considerations:

##### Ensuring Continuity and Quality in Adult Social Care:

**Why It's Important:** Adult social care services are essential for the most vulnerable members of society, including elderly residents, individuals with disabilities, and those who need ongoing support due to physical or mental health conditions. Disrupting or reducing these services can lead to worse health outcomes, increased hospital admissions, and greater costs in the long term.

**What I Would Prioritize:** I would prioritize protecting funding for adult social care services, especially those providing home care, residential care, and mental health support. Focus should be on enhancing access to high-quality care services and improving the support system for carers, as they play an integral role in the community.

**Example:** Protecting funding for services like dementia care, physical rehabilitation, and mental health care for adults with serious needs, ensuring that people can live independently and in their communities as much as possible.

##### Investment in Accessible and Integrated Mental Health Services:

**Why It's Important:** Mental health issues have a profound impact on individuals' ability to engage with work, social life, and family. Increasing access to mental health services—especially for vulnerable adults—is essential to prevent long-term social and economic costs, such as homelessness, unemployment, and dependency on more costly emergency services.

**What I Would Prioritize:** Expanding access to mental health services, especially for low-income residents and those with complex needs (e.g., dual diagnosis, learning disabilities, etc.). This includes improving community-based mental health services, better outreach, and providing more early intervention options.

**Example:** Enhancing digital mental health services to reach people who may have difficulty accessing traditional in-person care, while also ensuring personalized care pathways for those with complex conditions.

##### Efficiency and Integration of Services:

**Why It's Important:** A more integrated approach across adult social care, mental health services, and housing can improve outcomes for residents and reduce duplication. This could include more collaboration with voluntary and community sector organizations that can deliver more flexible services.

**What I Would Prioritize:** Ensuring that services work together seamlessly to support individuals holistically—combining adult social care, mental health support, housing needs,

<p>and community outreach under a more unified model.          Example: Making use of technology to coordinate services, tracking an individual’s health and support needs across agencies, improving service delivery and reducing costs through shared resources.          Areas of Less Priority:          Non-Essential Capital Projects:          Why It’s Less Important: While investment in infrastructure is crucial, it’s more important to focus on services that directly support the wellbeing of residents. Large-scale capital projects, like new buildings or non-essential developments, can be delayed or scaled back without significantly affecting day-to-day services.          What I Would Reduce or Postpone: I would review or delay funding for certain capital projects that do not directly impact vulnerable populations, such as non-urgent infrastructure developments or luxury amenities, and focus on maintaining current service levels and improving efficiency.          Example: Postponing or scaling back some of the larger capital investments in non-essential infrastructure like decorative festive lights or less critical building projects.          Non-Critical Cultural and Leisure Services:          Why It’s Less Important: While cultural activities and public leisure are valuable, protecting vital services such as mental health care and social care should take precedence when facing financial pressures. Non-essential services like high-end cultural programs can be scaled back without compromising the core wellbeing of residents.          What I Would Review or Reduce: I would consider reducing or refocusing resources for some non-essential cultural and leisure services, while ensuring that basic community wellbeing activities—such as local parks, libraries, and community spaces—are maintained.          Example: Reducing funding for large-scale, expensive events while focusing on smaller, community-based cultural and recreational programs that have more direct benefits for residents.          Other Considerations:          Digital Transformation and Data Utilization: I would also prioritize making intelligent use of technology to improve service delivery in both adult social care and mental health services. Investing in digital tools, telehealth, and data analytics to improve service coordination and reduce inefficiencies could help save costs in the long term while providing more accessible care to residents.          Collaboration and Partnerships: In areas like mental health and adult social care, I would look for ways to build partnerships with local charities, social enterprises, and non-profits. These organizations often have the agility to deliver high-impact services at lower costs.</p>
<p>Improving the roads and streets. Investing in more street cleaners and ensuring residents money is being spent in a transparent way on things that improve ALL communities. Council tax in Haringey is very high.</p>
<p>Important: People safety in public areas, CCTV, infrastructure and clean streets.          NOT important: benefits, financial support, social care, culture</p>
<p>I'm aware that we don't live in a Utopia, but some of the main problems in Haringey boil down to this bizarre culture of obsessing over making every single journey by car. I applaud some of the work the council has done to make cycling safer, such as the LTNs, but more needs to be done. Making it safe to cycle leads to people being healthier and happier; safe cycle routes connect up areas of the borough, which can help trade and lead to better socialising; making it easier to cycle now will encourage younger generations, who are not yet stuck in their ways, to see the benefits and hopefully lead to them shaping things for the future.</p>
<p>If services need to be reduced, let the reduction impact people with greater need less.</p>
<p>I would want to protect spending on the East of the borough, rather than make it about a particular service or area of spend.</p>

It should prioritise protection of LIP funding from TfL and catch up with the rest of the world on increasing cycle lane provision and infrastructure that makes our open and public spaces more comfortable for active travel.
I would review the number of councillors you have - not one of them listen to residents so why have so many ? I'd also do a thorough performance review of your officers - many of them are at the top of their paycales but delivery does not warrant that.
I would protect placemaking and transport, because a lot of the issues start and end with clean and safe neighbourhoods which are walkable. I would give people a lot more personal responsibility to take care of themselves and their families.
I would prioritise spending on housing for the poorest families. In terms of what impacts me most as a resident the amount of rubbish on the streets compared to other boroughs is really noticeable and off-putting. Fly tipping in my area is one of the worst things about living in Tottenham. I would protect existing spending on maintaining regular rubbish collections and making it easy to dispose of waste, while increasing the regularity of street cleaning.
I would prioritise housing homeless people, health and social care, dealing effectively with environmental waste and educating people to take better care of themselves. Rebranding as the "cerebel borough" is not important.
I would look at staff performance, attendance and accountability.
I think the Council should try and generate more income, Council Tax revaluation and speeding fines are the most immediately obvious. Priority spending should be on children and youth. this would have positive benefits, for health, crime, and social well being.
I need to see what you are spending stuff on. When you look at a something, ask these questions: 1) What is your motivation for doing something? 2) How is it to be done? 3) What benefit is it to the borough? People are quite disillusioned with Haringey Council because they perceive it rightly or wrongly to be inefficient. I appreciate that the works above are a necessity to a community but Haringey doesn't seem to realise that they have to be seen to be efficient. The LTN fines may be a great source of income, but it riles a lot of people because you haven't put something better in its place. People don't see the payback just a massive inconvenience to them.
I am passionate about decent housing because it impacts so heavily on people's lives. Generally, I would focus on income generation opportunities.
Housing, health and social care are the most important services they need to be protected from cuts the most.
Housing, health and social care and sustainability most important.
housing
less important: environmental programmes
Housing , Adult Social Care and SEND need to be prioritised.
Health, safety and well-being of residents.
Health and social care important, but also the living environment.
Health and safety - local culture are important for wellbeing of residents
Good access to health care and living assistance for those who need it Safe access to all areas at all times
Get the roads moving again, low traffic networks, clogged the archers and leave the borough having a stroke

<p>From experience of working with residents - the key services to the most deprived people in the borough need to be focussed on - social care, housing and services for vulnerable people.</p> <p>Need to</p>
<p>Ensuring contracting out of services is a rigorous process with strong requirements and oversight.</p> <p>Having a cost benefit analysis of agency staff vs more council employees. Perhaps having your own team of experienced staff who can fill in where necessary on any giving day/week but who could also help with any areas of backlog when not needed to fill day to day vacancies.</p>
<p>Education the very young and elderly first. Reduce everything else such as disable bays, cultural expenses and items that can be provided by others, interpreters transportation for those who can walk.</p>
<p>Easier said than done. Cutting staffing or back room work can make things worse for residents. I agree that our most vulnerable residents need to be protected but for those other residents, it's the state of the pavements, potholes, rubbish collection, parks etc which they notice and use. I do think the Council does a decent job with some unfortunate exceptions.</p>
<p>Don't prioritise reducing people's access to visitors and support - it impacts the disabled, elderly and people with young children the most, the very people in the borough who need the most help</p>
<p>Digital services can be transformational if executed well; a money pit if executed badly. Whoever manages digital project should be well-versed in the potential pitfalls and the tricks contractors play to maximise take from public sector projects where there is no profit-imperative. Involve citizens/those who work in the borough to volunteer for consultation, advice and user-acceptance testing.</p> <p>A bad example is Haringey's parking permit digital tool, which was not developed as mobile-first because the developer told the Council mobile was difficult and would cost more. That was a fundamental error.</p>
<p>Difficult, but try and put the needs of the poorest, most deprived, and disadvantaged first.</p>
<p>Decent managers who will iron out the wasteful unnecessary spending and get staff working efficiently. The priority for spending should be on housing; building more council homes, and repairing and maintaining existing ones.</p>
<p>Consider impact on poorest and most vulnerable.</p>
<p><b>COLLECT UNPAID DEBTS AND REDUCE COUNCIL WORKERS EXTRAVAGANT SPENDING PLUS NEVER EVER REPEAT THE RIDICULOUS SALE AND REPURCHASE OF COUNCIL PROPERTY AS HAS TAKEN PLACE IN RECENT YEARS. TOTALLY OUTRAGEOUS.</b></p>
<p>Clean and safe streets/parks.</p>
<p>CEO and officer wage bill. It is ridiculous that the most complained-about council in the UK has the highest-paid chief officer.</p>
<p>care services most important to protect</p>
<p>All statutory services e.g. social care must be maintained, and high priority should be given to leisure and cultural services, especially libraries. Employing large numbers of senior Council officers on 6-figure salaries is less important than having competent well-paid full-time staff at the coal-face. The Council should aim to have 80% of its expenditure on operational frontline service delivery and 20% of its expenditure on overheads, management and back office, not the other way around.</p> <p>Efficiency in spending income first. Most important, need and social cohesion. I think cultural spending should be high priority. Less important, all those surveys which do no more that kick</p>



Do you have any other thoughts on the council's budget that you would like to share?

These comments are made on behalf of the campaign group Haringey Defend Council Housing.

We recommend that the Council should limit council tenants' rent and service charge increases as far as possible.

Service charge proposals

The proposed tenant service charges in the pre-budget statement include unexplained excess increases for the Sheltered Housing Cleaning Service +10%, Caretaking +21%, and Converted Properties Cleaning +29%. No explanation for any of these increases has been offered there is nothing to suggest that these charges are 'reasonable and transparent' as they need to be. The Caretaking service charge is paid by 7,000 tenants, and the proposed increase would wipe out the effect of partial remission of some other charges because of external energy price changes.

Breaches of government guidance

The above increases all breach the Government's policy statement on social rent setting (in both its current form, and its proposed revised form) which says this:

Registered providers are expected to set reasonable and transparent service charges which reflect the service being provided to tenants. Tenants should be supplied with clear information on how service charges are set.

Service charges are not governed by the same factors as rent. However, registered providers should endeavour to keep increases for service charges within the limit of CPI (as at September in the previous year) plus 1 percentage point, to help keep charges affordable.

This means that individual service charges should not increase by more than +2.7% in the current year but that is what is being proposed here and ten times over for residents affected by Converted Properties Cleaning, the notorious service charge for cleaning the entrance lobbies of flats in converted Victorian and Edwardian street properties.

The government policy statement means that the average resident should be advised of the proposals before any decision takes place - but that is not what is being proposed.

The government policy statement means that tenants should be provided with an explanation for the amounts of the proposed charges - but that is not happening either.

No to rent convergence

The Cabinet Member's comments reported in the minutes of the Cabinet's pre-budget discussion on 10 December, sets out the rationale for the Council's current approach to rents, referring to 'a move in government for rent convergence which would see rent levels brought back in line with where they should have been' the Cabinet Member cautiously welcomed this proposal',

In fact, council rents and charges are already too high, based on the ability of tenants to pay, the impact of welfare benefit restrictions, and the impact on the welfare of children. 47% of

food bank users are social housing tenants.

The standards crisis in council and social housing is such that no amount of increase in rents for some of the poorest people in society could hope to solve it. We should all lobby this new government for public investment instead.

The Council should reject additional rent increases under the rubric of rent convergence, and refuse to implement them if government mistakenly decides that they should be permitted.

Consultation is a human right

There should be specific consultation of tenants and leaseholders over all proposals for rent and service charge increases, as used to be the case. The council has argued that we have no such right, we disagree with this because there is a moral right to consultation nothing about us, without us, and no taxation without representation.

The headline rent increase is a maximum, not an obligation for providers, and every year there are some councils and even a few housing associations which decide not to charge the maximum amount. Therefore this is a policy choice, and therefore those affected (the tenants) should be informed about the options and consulted about it.

Conclusion and Recommendation

Just days after the election of this government, dozens of local authorities launched a campaign for more housing resources, They were right to do so. Now this Rebel Borough should lobby the new government, publicly and alongside tenants and anti-poverty campaigners, for direct investment in council housing without rent increases. There should be management and maintenance allowances and fire safety allowances from government to improve standards in council housing, which is an essential public service.

This means scrapping unaffordable Affordable Rent and pressing government for effective regulation of service charges.

Paul Burnham  
Secretary  
Haringey Defend Council Housing.

Your citizens have not had an increase in their wages to substantiate your budget.; this is only for the few in this community.

You have my heart-felt sympathy, serving the vulnerable of the borough and keeping Haringey running on ever-reducing funds. I'd hoped, despite campaign rhetoric, a Labour government would raise income tax to fund council-level services. (Disclosure: I'm a higher-rate tax payer) What's the point in being personally wealthy but publicly impoverished?

You are being underfunded by central government. Of the 7th richest country on the planet. A central government that gives billions to bankers and cronies, and commits genocide in Palestine. And all other local authorities are being underfunded too. And this has been going on for decades. When will it end? You should team up with other local authorities, all spend what your constituents deserve regardless of your budgets, and DEMAND the extra money

<p>from our corrupt, criminal, shameless, negligent central government. The country can afford it. The country would benefit from it. Grow some backbones. Make your constituents proud. Serve your people. Do something that you will be proud of when you look back on your lives. Otherwise you are just getting paid to preside over intentional collapse. Use your power.</p>
<p>yes see attached</p>
<p>Yes libraries are a vital resource for parents, children and the elderly.. They're some where warm and sociable to go to escape their own cold homes. They can work on projects use a pc, practice poetry, writing and many other things good for mental health.</p>
<p>Widen your communications efforts to ensure residents and business owners across the borough understand what the circumstances are, what the council can and can not do about it, what is doing, what its effects are.</p>
<p>Well done for conducting the consultation at all.</p>
<p>We are opposed to the Council's proposals to reduce library hours and to continue to threaten to cut the library budget in future years. Capital spend on refurbishments and digital technology on libraries is a good thing ONLY if linked to a libraries strategy, and not as an excuse to make further cuts cuts.</p>
<p>We are opposed to the Council's proposals to reduce library opening hours.</p>
<p>Too much going to Mr Khan</p>
<p>Rather it went to haringey</p>
<p>This survey contained far too little information to be able to give an informed response</p>
<p>There was a lot of information but it was still too high level for me to feel like I had anything meaningful to say. I'm not sure this consultation felt a good use of time.</p>
<p>The Placemaking and housing (P&amp;H) funding for wards corner should end now. The aging council plan has just caused planning blight for years in order to satisfy an out of date vision of shopping centres. Release all compulsory purchase and re-let the 4 council owned buildings to raise income from today</p>
<p>The funding formula for London urgently need to be addressed !</p>
<p>The focus of the council's budget should ultimately be on prioritizing services that support vulnerable populations, while also adopting a mindset of efficiency, adaptability, and innovation. By investing in preventative care, integrating digital services, and collaborating with external partners, the council can achieve better outcomes with fewer resources. Transparent decision-making and ongoing engagement with the community will also be key to ensuring that residents feel confident and supported in times of financial constraint. Balancing cost-cutting with compassionate care will be essential in maintaining a fair and equitable borough:</p> <p>When considering the council's budget, there are several additional thoughts and perspectives I'd like to share, especially regarding ensuring that funds are allocated effectively to support vulnerable residents while also making the most of limited resources:</p> <p>1. Investing in Preventative Services:</p> <p>One of the most cost-effective ways to address the growing need for adult social care and mental health services is to invest in preventative measures. Services that help residents maintain their independence or receive early mental health support before their needs escalate can lead to significant long-term savings. Early intervention, such as mental health awareness campaigns, accessible counseling services, and social support networks, could prevent individuals from needing more intensive, costly services down the line. For example, community-based outreach services for mental health can help people get support before a crisis occurs, reducing the demand for expensive emergency care and hospital admissions.</p>

**2. Better Use of Technology and Data:**

Given the pressure on public funds, there's a growing opportunity to make use of technology to streamline services, improve accessibility, and ultimately reduce costs. The digital transformation of adult social care and mental health services could include things like telehealth for consultations, digital care plans that follow residents from one service to another, and data-sharing between agencies to avoid duplication and improve outcomes. Ensuring that services are digitally accessible for residents who may face challenges with mobility or are socially isolated would also be important. Investment in digital literacy programs for vulnerable groups (older people, those with disabilities) could also help them take full advantage of available services.

**3. Collaboration with the Voluntary and Community Sector:**

The council could consider enhancing partnerships with local charities, non-profits, and social enterprises to support delivery of services, especially in areas like mental health and adult social care. These organizations often have specialized knowledge and experience in working with marginalized or vulnerable groups and may be able to deliver services more cost-effectively.

The voluntary sector has strong ties within communities, which helps to reduce barriers to accessing care. With proper investment in collaboration, this sector can help reduce council expenditure while delivering high-quality services.

**4. Flexibility in Budget Allocation:**

As needs evolve, it is crucial to ensure that the budget is flexible enough to adapt to unforeseen circumstances, particularly in areas like mental health where demand can fluctuate, especially in times of crisis (e.g., post-pandemic recovery). While it's important to make savings, there should be room for the budget to respond quickly to emerging needs or issues, such as a rise in mental health referrals or the need for additional care due to demographic changes (aging population, for example).

**5. Resident Engagement and Transparency:**

Ensuring that the budgeting process is transparent and that residents feel involved in decision-making can help build trust and a sense of shared responsibility. Holding regular consultations with residents, especially vulnerable groups (such as those who use adult social care or mental health services), will ensure that their voices are heard and can help identify areas where services may be underfunded or require improvement.

Offering residents clear information on how cuts or changes may affect them could also foster a greater understanding of the difficult choices the council is facing.

**6. Sustainability and Long-Term Planning:**

In addition to focusing on immediate savings, the council should consider the long-term sustainability of services. For example, green initiatives in adult social care (e.g., eco-friendly homes or energy-efficient assistive technology) could help reduce costs over time, while also addressing the borough's environmental goals. Additionally, creating sustainable funding models for services like adult social care could help reduce reliance on council funding in the future.

**7. Alternative Models of Service Delivery:**

As mentioned previously, alternative models of care (like shared care, or even more in-house services) could help reduce costs while still providing quality support. It would be worth considering exploring partnerships or outsourcing some services to non-profits or other entities that can provide better value. Services like the Connected Care Service could be a good candidate for this type of reevaluation, focusing on community-based care and preventative measures as alternatives to more intensive support.

**8. Revenue-Generating Opportunities:**

The council should also continue to explore ways to generate revenue in a responsible manner. For example, charging for certain non-essential services (e.g., gym memberships at

<p>leisure centers, parking schemes) can help offset the costs of essential services. However, these charges should always be structured carefully to ensure they do not place an undue burden on low-income residents.</p> <p>The council could also look into sponsorships or grants to support cultural activities or other services where applicable, such as partnerships with local businesses, organizations, or philanthropists.</p>
<p>The council would not be in this position if it hadn't funded so many ridiculous vanity projects and ignored its basic function- the councils job is to provide basic services- not to dictate lifestyle choices, not to engage in party-political policies, not to try to force businesses and residents out to pretend it's a higher-class neighbourhood.</p>
<p>The Council should reverse its decision to cut branch libraries by 50% and main libraries by 25%.</p>
<p>The Council has been blaming the Conservative Government for cutting budgets year on year. It makes me laugh that the 'wonderful' Labour Party is now in power and is still cutting annual Council budgets but nothing is said about that.</p>
<p>Thank you for providing the opportunity to contribute to this.</p>
<p>Stop wasting money on agency workers. Encourage private investment.</p>
<p>Stop waiting money on PC projects .May have been good 10 years ago , but not now . Don't hold events telling the residents one thing then go and do the opposite. HC needs money to be found . Showing g of it not the thing . Sensibility Accountability and Transparency are the buzz words . That costs money.</p>
<p>Stop pandering to loud individuals who criticise you for bands and events in parks - particularly Finsbury Park. You HAVE to exploit the financial opportunities available to you. You will always have people who disagree. Accept it and press ahead. You need that income to support other areas where you have less budget. Ditto parking. Charge more. You dont have a choice.</p>
<p>Services should be brought in-house as far as possible</p>
<p>See above.</p>
<p>PLEASE DIVEST PENSION MONEY FROM GENOCIDE!! I gather Haringey is still investing its Pension Fund in companies that are complicit in Israel's violations of international law and Palestinian human rights. Israel has murdered over 45,000 Palestinians and is currently attacking Yemen and Syria - ALL in violation of international law. Until you divest from arms companies supplying weapons to Israel, Haringey council is complicit in genocide. I have no doubt there are more ethical companies you could invest in.</p>
<p>Plant SUGI forests - urban mini forests that will be fully funded by sugiproject.com Retrofit houses. Have communal heat sources. Stop funding fireworks events at Ally Pally, they're an environmental disaster.</p>
<p>Parking enforcement is not done well and the staff don't issues fines. This could be an income generator and will not hurt the poorest who don't have cars.</p>
<p>Outsourcing has typically been a waste of money, but providing services in-house can be just as bad without decent management.</p>
<p>No.</p>
<p>No, although I know you're in an impossible position and admire your efforts to provide a good service for the people of Haringey. I just wish the current government understood th local investment pays off for the national interest.</p>
<p>No</p>
<p>No</p>
<p>No</p>

Needs budget put into encouraging EV adoption. Allowance for on street charging via lampposts or grants for installing chargepoints which cut gulleys into pavements.
My own experience is that effective project management and quality control process have yet to be taken up within the operating culture of the borough service delivery. Working to a BSI accredited system will of its self reduce waste and improve efficiency.
Keep in touch with other councils and Audit Commission re value for money
Keep Connected Communities. It is one of the few services that are visible and work in person with residents and bridge the digital exclusion and back office services.
It's all about efficiency. there needs to be experienced economists in the council, looking at where money can be saved through, sensible planning and being more efficient
It is difficult and the LAs must collectively work to get more from central government Likewise council tax should be overhauled so that those in massive expensive homes pay substantially more. More like the previous previous rates system
It could be reduced by 1 million.
I understand the need to make cuts however I believe the removal of daily parking permits will have a detrimental effect on peoples well being.
I think the Council should get together with other Councils and the GLA, who in turn should work with other Local Authorities, to pressure the government to increase spending at the local level. There, relatively small amounts can have major effects and leverage.
I have two major points I would like to make. 1. As already mentioned above, reducing library opening hours will diminish opportunities for cultural and economic enrichment by limiting the time people can spend using the library resources and participating in cultural/social/economic activities at the Library. In addition, reducing access to libraries will also have a disproportionate impact on the most vulnerable members of the community who depend on free access to cultural activities. 2. It is disappointing that that the consultation period is so short and that it takes place over the Christmas holiday period when people are least likely to respond to it because so many other things are going on. Haringey you really need to pull your socks up if you wish to be taken seriously by residents. We are increasingly aware, that these consultations are basically tick-box exercises. I would have liked to have submitted a response from the Friends of Marcus Garvey Library - this response is an individual one from myself- but there simply has not been enough time available because of the shortness of the consultation period to call a meeting to discuss the proposals. I will however bring it up at our next meeting which is due to take place on January 18th.
I don't think the Council should sell properties if it can be avoided. The more properties that are owned by commercial/ private landlords the more prices in the area will increase with knock-on effects for residents. I think the usage of properties should be maximised as much as possible but ownership retained.
I appreciate the opportunity to read the plans and proposals. Thank you.
I ACCEPT IT IS A DIFFICULT TASK.
How can Wandsworth charge half what you do yet deliver a better service? Political mismanagement has made Haringey one of the worst councils
Have a good bid writer to look at your strategies, where have you deviated last year eliminate it this year. Capital funding: Asset funding: Other: increase revenues in all these areas

<p>Given the situation I understand decisions need to be made that are not necessarily going to be popular, Suggestions seem on the face of it fair</p>
<p>Given the latest budget and the government decision to raise employers National Insurance contributions, this will have a devastating effect on smaller businesses, which proportionally employ a much higher ratio of people. Unless these businesses can be kept going, the council will have to pay far more unemployment benefit. Employment also keeps people happier and healthier (so cheaper). Keeping the business rates or council tax lower would help smaller businesses...or any other ways the council can manage to help.</p>
<p>Given growth in population and size, lobby hard with other organizations for central government to designate Haringey is an inner borough with appropriate funding.</p>
<p>Cut the big fat salaries</p>
<p>As I said, I need to see what you're spending things on and why. You need to address what is causing such a downward pressure and why. Then make a submission to Central Government explaining the situation. What happens upstream, will affect downstream. The woman on the Youtube video blamed the Tory government and austerity for Haringey's problems. As money from the government comes from the tax-payer, she is essentially blaming the tax-payer for Haringey's woes. Will she be so critical of the current Labour Government? This is an absolution of responsibility. My experience of Haringey is the Labour Council runs the borough like a fiefdom to do as it pleases. I personally think the situation will get worse for Haringey because of huge population changes/increases and demographics, there will be a continuous downward pressure on the services and resources. I'm already seeing this where it where I live. This is to do with planning by central government. Putting council tax up is like flogging a dead horse, they'll be a point when people can't or won't pay it. We're heading for recession. This time next year, I expect they'll be another consultation on how to save money as Haringey goes further into debt and I look forward to the Youtube video where Haringey Council blames the Labour government.</p>
<p>As I mentioned previously, moving to use more digital solutions is an excellent strategy but also needs to be executed in a way that you're not getting taken advantage of. Give visibility to everyone on which contracts are available and who eventually is rewarded them and on what merits. This will force more competitive pricing from suppliers and more assurance to residents that the council is running efficiently.</p> <p>Consider how you can both reduce costs and raise income through initiatives protecting the environment and providing a better place to live (ie fly tipping and noise pollution).</p> <p>Feel free to contact me if you want with any further questions.</p>
<p>As above.</p> <p>The council appears to have forgotten its responsibility towards the vulnerable and in particular those who were impacted by COVID either because they became very unwell or because they lost a close family member. These people need to be supported. They currently are not, which is regrettable. These people have suffered traumatic loss and financial hardship and have received no support from the local council or Government. They need support to ease the pressures on them.</p>
<p>Any left overs from a yearly budget should be rolled over to the next year's budget. At the moment there're all kind of road- and pavement works, many completely unneeded, going on all over the borough giving the impression that he Council is frantically trying to spend any money left over from the current budget.</p>

£50,000 has been budgeted as new revenue from changing daily parking permit provision to hourly provision only. How can you include this revenue in your budgeting process before that consultation has actually concluded?

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## Appendix 7 Council Taxbase Report 2025/26

## Haringey Council

## Written Statement/Record of a decision made by an officer under delegated authority

Decision Maker (Post Title)	Director of Finance and Section 151 Officer
Subject of the decision	2025-26 Council Tax Base Report
Date of decision	16 January
Decision	<p>I approve the recommendation as set out in the attached report:</p> <p>That, the council tax base for 2025-26 is set at <b>82,589</b> in accordance with the Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012; and</p> <p>That the assumed collection rate is set at <b>95.75%</b> for 2025-26.</p>
Reasons for the decision	<p>The Council is required to set its council tax base by the 31<sup>st</sup> January each year. The Council has delegated the decision for setting the council tax base to the S151 officer in consultation with the cabinet member for Finance.</p> <p>Setting the council tax base is a statutory requirement and a fundamental part of the revenue budget and council tax setting process. It represents a measure of the taxable capacity of the Council and when multiplied by the band D council tax rate indicates the Council's tax generating potential for that year.</p>
Details of any alternative options considered and rejected by the officer when making the decision	No alternatives were considered as this is a requirement of a Statutory Instrument.
<u>Conflicts of interest – Executive decisions</u>	
Details of any conflict of interest declared by a Cabinet Member who is consulted by the officer which relates to the decision and details of dispensation granted by the Council's Head of Paid Service	None
<u>Conflicts of interest – Non executive decisions</u>	
Where the decision is taken under an express delegation e.g. by a Committee, the name of any Member who declared a conflict of interest in relation to this matter at the committee meeting,	N/A

<p>Title of any document(s), including reports, considered by the officer and relevant to the above decision or where only part of the report is relevant to the above decision, that part)</p> <p>These documents need to be attached to the copy of this record/statement kept by the Authority but must not be published if they contain exempt information</p>	<p>2025-26 Provisional Local government finance settlement report including the 2025-26 council tax report that sets the referendum principle.</p> <p><a href="https://www.gov.uk">Consultation: provisional local government finance settlement 2024 to 2025 - GOV.UK (www.gov.uk)</a></p>
<p>Reasons for exemption with reference to categories of exemption specified overleaf, or</p> <p>Reason why decision is confidential (see overleaf)</p> <p>Note: decisions containing exempt or confidential information falling within the categories specified overleaf are not required to be published.</p>	<p>N/A</p>
<p>Communicating your decision: Who needs to know about this decision and is a plan in place to tell them? (officers in your department, in other departments where necessary, members, external stakeholders).</p>	<p>In accordance with the Council’s constitution, the Cabinet Member for Finance has been consulted on the contents of this report.</p>
<p>Signature of Decision Maker</p>	
<p>Name of Decision Maker</p>	<p>Taryn Eves, Director of Finance and Section 151 Officer</p>
<p>Does the decision need to be published?</p> <p>Yes <input checked="" type="checkbox"/></p> <p>No <input type="checkbox"/></p>	

**Title:** Council Tax base for 2025/26

**Report authorised by:** Taryn Eves, Director of Finance and Section 151 Officer

**Lead Officer:** Frances Palopoli, Head of Corporate Financial Strategy & Monitoring

**Ward(s) affected:** All  
**Report for Key/**

**Non-Key Decision: Key decision**

**1. Describe the issue under consideration**

1.1. This report sets out the recommended Council Tax Base for 2025/26. Regulations require the council tax base to be set by 31st January each year.

**2. Introduction**

2.1. The determination of the council tax base is an important element of the Council's budget setting process. This is because, it is the estimated base that is multiplied by the average council tax amount to derive the amount of council tax precept that the Council will budget for in 2025/26.

2.2. The increase in properties coming into rating over the last year was 380 compared to over 1000 the previous year. Insight from the planning and regeneration services has previously suggested year on year growth of 900-1000 new properties. Haringey continues to build new homes across the borough at these levels, with records from planning showing 1,100 completions in 2023/24. Further work will be undertaken to better understand why these properties are not transpiring to increases on the rating list. Considering this, a more prudent growth assumption of 350 is proposed for 2025/26. As 80% of properties in the Borough are within Bands A – D, the modelling assumes that any new properties coming into rating through the year will also be within one of these categories.

2.3. The number of discounts applied continues to fall, largely due to the continued review of single person discount entitlement. Furthermore, the Council has elected to apply the maximum premiums to empty homes which over the last year has seen an increase of c. 300.

2.4. Analysis of the numbers claiming under the Council Tax Reduction Scheme (CTRS) shows that pension claimants have increased however working age claimants have continued to reduce. This may in part be due to the continued move in claimants to Universal Credit for benefits. Although the economic situation remains volatile, unemployment rates are forecast to remain at c.4.5% across the forthcoming year and therefore it seems reasonable to assume the level of CTRS claimants remains in line with the current year.

2.5. Taking all of the above into consideration, an 1847 increase in the Taxbase before allowance for collection rate is forecast.

- 2.6. The other key element of the council tax base calculation is the projected collection rate. The collection rate was increased to 97% for 2024/25 as the Council continued to transition back to pre-COVID rates. At November 2024 collection was 4.5% down against the profile. This collection rate is similar to nearest neighbouring boroughs. In the light of the in year forecast, it is proposed to reduce the assumed collection rate down to 95.75% for 2025/26.
- 2.7. In summary, after taking all of the above into consideration, a final Taxbase for 2025/26 should be set as 82,589 equating to an increased yield of £1.227m compared to the last financial year. This represents a 0.85% increase in taxbase compared to 2024/25. This is smaller than previously assumed as the reduction in collection rate is offsetting the reduction in CTRS working age claimant numbers.

### 3. Recommendations

#### 3.1. That:

- the London Borough of Haringey's council tax base is **82,589** for the year 2025/26 in accordance with the Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012, detailed in Statutory Instrument 2012:2914 which came into force on 30th November 2012.
- the assumed collection rate will be **95.75%** for 2025/26.

### 4. Reason for Decision

- 4.1. The Council is required to set its council tax base by the 31<sup>st</sup> January each year. The Council has delegated the decision for setting the council tax base to the Section 151 Officer in consultation with the Cabinet Member for Finance and Local Investment.
- 4.2. Setting the council tax base is a statutory requirement and a fundamental part of the revenue budget and council tax setting process. It is the estimate of the taxable capacity of the Council, and when multiplied by the band D council tax rate, determines the Council Tax precept for next year.

### 5. Alternative options considered

- 5.1. No alternatives were considered as this is a statutory requirement.

### 6. Background information

- 6.1. The Council as Billing Authority is required to calculate the tax base for the Borough in order for it to calculate its own council tax and is also required to notify this figure by 31st January each year to any major precepting authority (the Greater London Authority) as well as the levying bodies (Environment Agency, Lee Valley Regional Park Authority, North London Waste Authority and London Pension Fund Authority) in order for them to calculate and set their own budgets and determine the level of precept / levy to be made to Haringey.

- 6.2. The calculation of the council tax base is prescribed by regulations. It is the aggregate of estimated number of properties in each valuation band each year, subsequently adjusted to take account of the estimated number of discounts, disregards and exemptions which are likely to apply and any estimated increase / decrease in the list in the forthcoming year. The Council levies council tax on the basis of properties in band D and thus the numbers for each valuation band are adjusted to the proportion which their number is to band D; these proportions are set out in statute. Finally, the council must estimate its rate of council tax collection for the year and apply this figure to arrive at the council tax base figure.
- 6.3. The calculation below sets the tax base and not the council tax amount itself which is due to be set on 3rd March 2025 at Full Council.

## 7. Calculation of the Billing Authority's Council Tax base

- 7.1. The calculation is in two parts; 'A' (the Relevant Amount), which is the calculation of the estimated adjusted band D properties, and 'B', the estimated level of collection.

### Relevant Amount

- 7.2. The calculation of 'A' – the relevant amount for each band is complex and includes several calculations which are shown in detail in Appendices 1 & 2. The resultant relevant number of properties per band is summarised in the table below:

Band	Relevant Amount (i.e. Number of Dwellings)
A	2,916
B	9,530
C	23,423
D	22,361
E	11,821
F	7,121
G	7,611
H	1,470
<b>TOTAL</b>	<b>86,255</b>

\*Relevant amounts have been rounded for presentation purposes

### Collection Rate

- 7.3. The collection rate (B) is the council's estimate of the proportion of the overall council tax collectable for the year that will ultimately be collected. This is expressed as a percentage.
- 7.4. In arriving at a decision on the collection rate a number of factors need to be taken into account which includes:
- Internal systems and processes involved in the billing and collection process
  - Appeals against valuation

- The mobility of the local population, particularly in the private rented sector
- The level and timeliness of information available when properties are sold, or let *and*
- The customer’s ability to pay

7.5. For 2025/26, the collection rate is forecast at 95.75% a reduction of 1.25% compared to 2024/25.

**Council Tax Base**

7.6. The tax base is calculated by applying the following formula:

$$A \times B = T$$

Where:

- A is the total amount of the relevant amounts for that year
- B is the authority’s estimate of its collection rate for that year.
- T is the calculated tax base for that year

7.7. In accordance with the requirements of the regulations and following the calculations in Appendix 1 to this report and above, the calculation of the Council Tax Base (T) for the London Borough of Haringey in 2025/26 is as follows:

2025/26	
Total Amount of Relevant (A)	86,255
X	
Collection Rate (B)	95.75%
<b>Council Tax Base (T)</b>	<b>82,589</b>

**8. Contribution to Strategic Outcomes**

8.1. The calculation of the council tax base is prescribed in law. Whilst the council tax base may have some impact on the Council’s ability to generate revenue and therefore assist with delivery of corporate goals, the Council needs to adhere to the prescribed technical calculation set out by law in deriving its council tax base.

**9. Statutory Officers comments (Chief Finance Officer (including procurement), Assistant Director of Corporate Governance, Equalities)**

Chief Finance Officer’s Comments

9.1. The council tax base set out in this report and any projected surplus/deficit on the council tax collection fund as of 31 March 2025 will be used to budget the council tax receivable for 2025/26 that will be included in the final Budget recommended to Full Council on 3<sup>rd</sup> March 2025.

Assistant Director of Corporate Governance's Comments

9.2. The Head of Legal and Governance has been consulted in the preparation of this report and makes the following comments.

9.3. Pursuant to the Council's Constitution at Part Two – Articles of the Constitution - Article 4, paragraph 4.01(b) the decision on setting the council tax is delegated by Full Council to the s151 officer in consultation with CAB and the Cabinet Member for Finance.

Pursuant to the Local Government Finance Act 1992 (the Act) and the Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012 (the Regulations), the Council is required to calculate its council tax base by the 31st January in calculating the council tax amount due in the following financial year and to also notify all precepting/levying bodies of its council tax base.

9.4. In light of the above, coupled with (1) the assurance given at paragraph 7.7 above that the calculation has been conducted in accordance with the requirements under the Act and the Regulations, and (2) the equality comments below, there is no legal reason why the Director of Finance and Section 151 Officer cannot adopt the Recommendations contained in this report.

9.5. Equality Comments

9.6. The Council has a public sector equality duty under the Equalities Act (2010) to have due regard to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act
- Advance equality of opportunity between people who share protected characteristics and people who do not
- Foster good relations between people who share those characteristics and people who do not.

9.7. The three parts of the duty applies to the following protected characteristics: age, disability, gender reassignment, pregnancy/maternity, race, religion/faith, sex and sexual orientation. Marriage and civil partnership status applies to the first part of the duty. Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.

9.8. The proposed decision is to Haringey's Council Tax base and the assumed collection rate for 2025/26. The Council as Billing Authority has a statutory duty to calculate the tax base for the borough and notify this figure to the relevant authorities annually on January 31st. Forecast calculations have been modelled using data gathered from previous years and information on new properties in the borough. There are no known equalities implications arising from this decision.

**10. Use of Appendices**

10.1. Appendix 1 – Calculation of the estimated adjusted band D properties for the London Borough Haringey 2025/26.

**11. Local Government (Access to Information) Act 1985**

11.1. None.

### Calculation of the Billing Authority's Tax Base

- 1 Regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 1992 (S.I. 1992 No.612) and amended by (S.I. 2012 No. 2914) states that a Billing Authority's Council Tax Base for a financial year shall be calculated by applying the formula –

'A' x 'B'

Where 'A' is the total of the relevant amounts for each of the Valuation Bands which are shown or likely to be shown in the Authority's Valuation list as at 30 November in the year prior to the year in question, adjusted for estimated discounts, exemptions, disregards, increases / decreases; and where 'B' is the Authority's estimate of its collection rate for that year.

- 2 The Regulations state that item '**A**' should be calculated by applying the following formula:

$((H - Q + E + J) - Z (F / G))$  where

**H** is the number of chargeable dwellings in that band

**Q** is a factor to take account of the discounts of council tax payable. It is calculated as  $Q = (R \times S)$

**R** is the number of discounts estimated to be payable in respect of these dwellings

**S** is the percentage relating to each discount classification

**E** is a factor to take account of any premiums to be added to the Council tax base

**J** is the amount of any adjustment in respect of changes in the number of chargeable dwellings, discounts or premiums calculated by the authority in accordance with paragraph 7 due to factors such as:

- (a) New properties and properties being banded
- (b) Variations in number of exempt properties
- (c) Successful Appeal against bandings
- (d) Variations in the number of discounts

**Z** is the total amount that the authority estimates will be applied in relation to the authority's council tax reduction scheme in relation to the band, expressed as an equivalent number of chargeable dwellings in that band.

**F** is the relevant prescribed proportion of council tax to be paid for each dwelling in that band.

**G** is the relevant prescribed proportion of council tax to be paid for Band D

3 The calculations for **A** for the London Borough of Haringey and the summary is set out below: -

Calculation Item	Disabled Band A	A	B	C	D	E	F	G	H	2025/26 Total
H	3	7,263	18,916	35,424	28,037	11,535	5,487	4,774	747	112,186
Q	0	-1,050	-2,572	-3,377	-1,805	-651	-226	-158	-17	-9,854
E	0	125	137	141	136	29	20	11	9	608
J	0	100	100	75	75	0	0	0	0	350
<b>(H-Q+E+J)</b>	<b>3</b>	<b>6,439</b>	<b>16,581</b>	<b>32,264</b>	<b>26,444</b>	<b>10,913</b>	<b>5,281</b>	<b>4,628</b>	<b>739</b>	<b>103,291</b>
Z	0	-2,064	-4,328	-5,912	-4,082	-1,241	-351	-61	-4	-18,044
<b>(H-Q+E+J) - Z</b>	<b>3</b>	<b>4,374</b>	<b>12,253</b>	<b>26,351</b>	<b>22,361</b>	<b>9,672</b>	<b>4,930</b>	<b>4,567</b>	<b>735</b>	<b>85,244</b>
F/G	0	0.67	0.78	0.89	1.00	1.22	1.44	1.67	2.00	
<b>((H-Q+E+J) - Z) x (F/G)</b>	<b>0</b>	<b>2,916</b>	<b>9,530</b>	<b>23,423</b>	<b>22,361</b>	<b>11,821</b>	<b>7,121</b>	<b>7,611</b>	<b>1,470</b>	<b>86,255</b>

The table below compares the 2025/26 calculations with those for 2024/25 and highlights where the biggest variances are estimated to occur.

Calculation Item	2024/25 Tax Base	2025/26 Tax Base	Change
H	111,995	112,186	191
Q	-10,016	-9,854	163
E	345	608	263
J	1,000	350	-650
<b>(H-Q+E)</b>	<b>103,325</b>	<b>102,941</b>	<b>-385</b>
Z	-19,843	-18,044	1,799
<b>(H-Q+E) - Z</b>	<b>83,482</b>	<b>84,897</b>	<b>1,415</b>
<b>((H-Q+E) - Z) x (F/G)</b>	<b>84,408</b>	<b>86,255</b>	<b>1,847</b>
Collection Rate	97.00%	95.75%	-1.25%
<b>Council tax base</b>	<b>81,875</b>	<b>82,589</b>	<b>714</b>

## 1. Introduction and Background

- 1.1 The Capital Strategy provides the high-level framework and processes within which the Council's capital investment plans are prioritised and delivered and gives a high-level overview of how capital expenditure, capital financing, and treasury management activities contribute to the provision of public services in Haringey. It also provides an overview of how the risks of the capital programme are managed and the implications for future financial sustainability.
- 1.2 Capital expenditure in local government is defined in statute and accounting practices/codes and as such must be complied with. Within these rules, capital budgets and capital expenditure decisions offer the opportunity for the Council to profoundly affect the lives of its residents, businesses, and visitors in both the immediate and the longer term.
- 1.3 Capital expenditure is where the Council spends money on a project, with the view to derive societal, service and economic benefit from the expenditure, for a period longer than twelve months. This can also include spending on assets owned by other bodies, and loans and grants to other bodies enabling them to buy assets.
- 1.4 The investment ensures that the Council has the assets it requires to enable delivery of its statutory services, fulfils its legal functions and acts as an important lever to enact change and transformation in the borough to meet changing needs. Capital expenditure can also support the increasingly challenging revenue position where schemes enable income generation for the Council or reduced costs.
- 1.5 The key objectives for the Council's capital strategy and associated programme are to support delivery of the [Corporate Delivery Plan](#), the [Borough's Vision](#) and its commitment to the communities of Haringey and to set out the approach for addressing the competing demands for investment across the Council. The Strategy is part of a suite of strategic financial management approaches that inform the Medium-Term Financial Strategy (MTFS).
- 1.6 The Capital Strategy and Capital Programme have been compiled in accordance with the Financial Management Code which:
  - Reinforces the need for Local Authorities to have capital programmes that are, in the long-term, financially sustainable;
  - Ensures that the capital programme and strategy conform to the CIPFA Prudential Code for Capital Finance in Local Authorities; and
  - That the Capital Programme and Capital Strategy directly inform the Treasury Management Strategy Statement.

## 2. Principles

- 2.1 The key principles of the Capital Strategy are:
  - That capital expenditure applies a long-term approach to service delivery.
  - That capital expenditure must be aligned to the delivery of the priorities and outcomes in the Borough Vision and Corporate Delivery Plan.

- That capital expenditure is informed by the Council's Asset Management Strategy, and that maintenance of assets is vital to the integrity of the Council's approach to asset management and capital planning.
- That capital investment decisions are made within a clear governance framework ensuring value for money and have regard to all relevant costs and income over the asset life cycle.
- That funding of capital expenditure should be from sustainable sources, maximising the use of external funding and reducing the reliance on borrowing and should assess affordability against ambition.
- That the strategy sets the direction for the foreseeable future and informs the five-year capital programme.
- That the strategy is in compliance with CIPFA requirements.

### **3. Strategic Context**

3.1 Haringey's priorities are set out in its 10-year Borough Vision and Corporate Delivery Plan and provides the strategic direction for the Capital Strategy to help shape decisions of the Council about the priorities for the Capital Programme, their scale and value.

3.2 The Borough Vision for Haringey in 2035 is a place where:

- All our residents have the opportunity to thrive and enjoy the best possible version of their life.
- The quality of life in every part of the borough is comparable to our cleanest, greenest and safest neighbourhoods.
- At a time of insecurity and change, Haringey is a place where people can put down roots and feel they really belong.

3.3 The Corporate Delivery Plan set out eight separate themes:

- Resident experience and enabling success
- Responding to the climate emergency
- Children and young people
- Adults, health and welfare
- Homes for the future
- Safer Haringey
- Culturally rich borough
- Place and economy

3.4 The Capital Strategy sets the direction for the foreseeable future and informs the five-year Capital Programme to address the Borough Vision and the Corporate Delivery Plan. The Capital Programme is reviewed and updated annually to ensure it remains focused on the Council's priorities, that it addresses routine maintenance and health and safety requirements and allows the Council to react to changes in circumstances or need.

- 3.5 The investment in the capital programme 2025-2030 is for service delivery purposes. The plans and aims of various external organisations and partners help inform the Council's Capital Strategy, including Transport for London, the Mayor, and the Greater London Authority (GLA). The Capital Strategy brings together the demand for capital investment and the available funding to enable the Council to set out its plan to fund the development and delivery of its priorities over the medium term through the five-year Capital Programme.
- 3.6 The inclusion of a scheme within the capital programme is not necessarily permission to spend. Most schemes will be subject to the completion of an approved business case that validates the high-level cost and time estimates contained within the programme. An integral part of the business case will be an assessment of the risks that a project faces and once a project is agreed, the review of the risk register is a standing item on the agenda for the project's governance arrangements.

#### **4. Capital Budget Setting**

- 4.1 Every year the Council reviews its capital programme and the projects within it. This is undertaken alongside the revenue budget process in order to ensure that the impact of both is considered.
- 4.2 The programme is developed alongside directorate service plans and link to a variety of other strategies and plans across the Council as these are reviewed and updated. This includes:
- The revenue part of the Medium-term Financial Strategy and the implications of capital spending on the Council's revenue budget.
  - The Treasury Management Strategy – setting out Council's approach to borrowing to fund capital investments.
  - The Asset Management Strategy; and
  - The Prudential Framework – setting out key indicators to monitor the Council's funding of capital spending.
- 4.3 The setting of the Capital Programme is integrated with the formulation of the revenue budget to ensure that there is aligned decision making and a clear link between the impact of capital expenditure on the revenue budget. This includes the costs of borrowing but also to consider ongoing additional revenue expenditure associated with assets, such as maintenance and repairs, utility and other running costs. It also ensures that any capital investment agreed on the basis of 'invest to save' by reducing costs and increasing income can be reflected within the revenue budget and progress against the benefits can be tracked.
- 4.4 As part of this process, every scheme in the existing capital programme will be subject to review and considers the following within the constraints of the financial envelope:
- Alignment of schemes to priorities in the Corporate Delivery Plan and removal of any schemes that no longer are aligned or timescales for delivery are not yet known.
  - Inclusion of new essential schemes that either are required on the basis of health and safety, essential enhancement or replacement (e.g. a new roof on a school), self-funded or on an invest to save basis.

- Review of all schemes in the programme to ensure that the profile of spend is accurate based on the latest delivery plan.
- 4.5 For the 2025/26 programme, the layout of the capital programme has been updated to separately present those schemes that are in delivery and those which are in the still at the planning stage.
- In Delivery – schemes which have an approved business case, all decision making has been completed, and the scheme has commenced. An update on progress with delivery will be provided as part of the quarterly monitoring and reporting of the capital programme.
  - Pipeline – schemes which are planned and have approval to proceed to full business case development. Such projects will not move to 'in delivery' until a full business case has been approved, all decision making is complete and a robust delivery plan with timescales is in place. An update on progress with move to delivery will be provided as part of the quarterly monitoring and reporting of the capital programme. Projects will have to progress through the pipeline before being moved into the formal programme to ensure they can be reviewed in the context of the whole programme as part of the annual review process.
- 4.6 From 2025/26, no new scheme will be included in the Capital Programme and become fully funded until a full business case has been developed and approved by the Strategic Capital Board (see below) and until there is certainty on the delivery timescales.
- 4.7 Currently there are a number of different business case methods being utilised across services and work is underway to develop a consistent framework. All business cases and project changes will be subject to review through the Sub-Groups and/or Strategic Capital Board before being recommended to the decision maker for approval.

## **5 Governance Arrangements**

- 5.1 During 2024/25, a review of the current arrangements for oversight and control of the Capital Programme have been subject to review. A number of factors necessitated this review, including:
- A more structured approach to prioritisation of schemes within the Capital Programme and strengthened alignment to priorities in the Corporate Delivery Plan;
  - Greater control, predictability and forward planning for the programme.
  - Greater assurance around business case development for all schemes within the capital programme and adopting a programme management approach to the oversight of the complete Capital Programme.
  - Strengthened governance and programme management in place for individual schemes of significance, such as major regeneration and development schemes.
  - Improved level of confidence in the delivery of schemes and in turn reducing the high levels of slippage reported each year.
  - Improved level of monitoring and reporting against all schemes in the Capital Programme internally and externally.

- 5.2 Good progress has been made, and a new and strengthened approach will start to be in place from April 2025 and continue to evolve and be embedded through the year. This new governance framework will provide assurance to decision makers that all the necessary due diligence and review has been undertaken before any scheme is included within the Capital Programme and robust monitoring and reporting of progress is in place. The practical guide for officers on capital projects and property is set out in the delivery framework, which will also be subject to review in 2025/26 as part of this new governance framework.

#### Project / Programme Boards

- 5.3 Chaired by the relevant Corporate Director / Director, these groups will consider outline business cases, full business cases and any change requests before onward approval by the Strategic Capital Board and monitor and track progress on planning and delivery. A summary of the key points of discussion and any decisions required by the Strategic Capital Board will be prepared by the Chair. The sub-groups include:
- Children's and Education
  - Adults, Housing & Health
  - Finance & Resources
  - Culture, Strategy & Communities
  - Environment & Resident Experience
  - Enterprise Architecture Board
  - Placemaking and Housing Board
  - New Homes Board

#### Strategic Capital Board

- 5.4 This Board will be Chaired by the Corporate Director of Resources and attendance by Corporate Services, Director / Director representatives from each main service and the Chairs of the Project / Programme Boards. Other specialist officers will be invited to attend as required. This Board will maintain oversight of the whole programme. This includes the annual review process, and the development of the programme recommended to Council each year, followed by the monitoring and reporting both internally and externally in year and escalation of any issues to Corporate Leadership Team and Members as required. The Board will review and give assurance for all business cases and consider any change requests coming up from the Project / Programme Boards. Any approvals will be in line with the Council's Constitution and Scheme of Delegation.

#### Risk Management

- 5.5 Any activity involves risk, and it is important to recognise that capital programmes are inherently risky activities and need to have appropriate risk management arrangements.
- 5.6 The schemes in the capital programme have risk registers that are commensurate with the scale of the project. Minor schemes, such as a rewire of a small building, will rely primarily on the method statement that the contractor would have supplied as part of their tender return as the risk register. For larger schemes, there will be several risk registers. The contractor will have a risk register for the scheme, the

client will have their own risk register for the scheme and there will be a joint risk register. On larger schemes these would be reviewed regularly. Risk registers do not eliminate risk, but they greatly assist in the identification of risk and the associated risk management arrangements that need to be put in place.

- 5.7 To further assist in risk management, there will be a client contingency for each project. The exact amount to be held in the contingency varies from project to project. The contingency is there to address issues that could not have been foreseen at the outset of the project. The drawdown from the contingency goes through a change control process.
- 5.8 The Council holds a contingency for the overall capital programme. The proposed capital programme has a contingency of £5m in 2025/26 and £5m in 2026/27. Management of the contingency fund will be through the Strategic Capital Board and any approvals will be in line with the Council's Constitution and Scheme of Delegation. The table below highlights some of the risks that the council's overall capital programme faces.

<b>Risk</b>	<b>Actions and Mitigation</b>
Schemes do not align with the Borough Vision / Corporate Delivery Plan	Service Plan, MTFS and Budget all aligned to the plans.
	Annual review of the programme to ensure alignment remains.
	Member engagement in the development of the Capital Programme.
Priority and urgent schemes missed from the programme	Annual review of strategic and operational priority schemes.
	Capital contingency held for urgent schemes that may emerge in year.
Scheme costs above budget	Feasibility studies undertaken for relevant schemes.
	Business cases to be in place for all schemes from 2025/26 and additional review and due diligence through the Strategic Capital Board to test robustness of estimates.
	Budgets monitored through SRO and scheme governance.
	Regular review of monitoring of budgets through the Strategic Capital Board.
	Any change requests subject to governance process.
Unaffordability of financing costs in the revenue budget	Preparation of the Treasury Management Strategy Statement, revenue budget for 2025/26 and MTFS alongside the development of the Capital Programme each year.
Spend not in line with grant and other external contribution conditions	Ongoing monitoring of spend against conditions.
	Discussions with grant awarding organisations at earliest opportunity if a risk that conditions may not be met.
Interest rate volatility	Regular monitoring on interest rates.
	Use of external advisors – Arlingclose.
Other market volatility (including supply of labour and materials)	Regular monitoring of market conditions.

## **6 Monitoring and Reporting**

- 6.1 The newly agreed senior management structure will bring together the delivery of the majority of the Capital Programme under the newly created post of Corporate Director of Finance and Resources. The Capital Programme will be monitored and reported through the Strategic Capital Board and reported as part of the quarterly finance monitoring report to Cabinet and Scrutiny Panels. This will include reporting against budget, delivery timescales and scope against the original business case assumptions.

## **7 2025/26 to 2029/30 Capital Programme**

- 7.1 Following the annual review in summer 2024 and taking account of the feedback from the consultation on the proposed schemes to delete schemes from the programme and include new schemes, the total value of the Capital Programme in 2025/26 to 2029/30 Capital Programme is £2,023.5m, of which £1,406.4m relates to the Housing Revenue Account (HRA) and £617.1m relates to the General Fund (GF). The GF capital programme has reduced by £100.1m from the existing plans (including the revised Quarter two 2024/25 budget).
- 7.2 The main areas continue to be investment into highways, transportation, leisure services, Waste Services, Schools, the Operational Estate and IT.
- 7.3 The current financial position of the Council is very serious. As reported in the main report, there is a gap between expected expenditure and income of £37m which needs to be addressed for the Council to be able to agree a balanced budget for 2025/26 and therefore Government support is required. An application has been submitted. The outcome will not be known until late February 2025 when an in principle decision is expected. If agreed, then MHCLG will issue a capitalisation direction. This does not involve any new money. Instead, the Council will be allowed to capitalise its deficits on its revenue budget. The direction allows Councils to repay the EFS over a period up to 20 years. It is the intention to pay off this debt in a much shorter period through the disposal of assets and the Council will continue to abide by its best consideration duty when disposing of assets. The proposed capital programme includes £37m of EFS in 2025/26. However, it is anticipated that £10m of the 2025/26 expenditure will be funded from capital receipts.

Table 1: Capital Expenditure Plans Overview 2025/26 - 2029/30

	2024/25 Budget (£'000)	2025/26 Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	Total (£'000)
<b>General Fund Account (GF)</b>							
Originally Approved MTFS	144,178	136,781	189,425	56,375	56,701		<b>583,458</b>
Revised Qtr.2 MTFS	118,383	142,938	249,412	106,743	99,803		<b>717,279</b>
Proposed MTFS		179,996	151,198	112,518	67,720	105,711	<b>617,143</b>
<b>Variance btw Revised Qtr. 2 &amp; Proposed</b>	<b>(118,383)</b>	<b>37,058</b>	<b>(98,214)</b>	<b>5,775</b>	<b>(32,083)</b>	<b>105,711</b>	<b>(100,136)</b>
<b>Housing Revenue Account (HRA)</b>							
Originally Approved MTFS	239,081	304,557	355,849	308,279	210,554		<b>1,418,321</b>
Revised Qtr.2 MTFS	246,331	304,557	355,849	308,279	210,554		<b>1,425,570</b>
Proposed MTFS		333,768	278,291	278,991	273,873	241,412	<b>1,406,335</b>
<b>Variance btw Revised Qtr. 2 &amp; Proposed</b>	<b>(246,331)</b>	<b>29,211</b>	<b>(77,558)</b>	<b>(29,288)</b>	<b>63,319</b>	<b>241,412</b>	<b>(19,235)</b>

- 7.4 The full General Fund capital programme for the period 2025/26 to 2029/30 is set out in Annex 1. New schemes are denoted as NEW. There are a number of existing schemes that have had their budgets increased in 2029/30, mostly capital enhancement schemes in Children's Services and Environment & Resident Experience.

- 7.5 The Capital Programme could change if Cabinet agrees to carry over resources from the 2024/25 Capital Programme (slippage) when the 2024/25 outturn report is presented in July 2025. These requests will be scrutinised prior to being put forward to Cabinet to ensure that they are still required and any capital budgets for 2025/26 will be updated as part of the Quarter 1 finance monitoring report reported to Cabinet in September 2025.
- 7.6 The capital programme is composed of individual directorate programmes and within most schemes there are individual projects. For instance, Scheme 302, Borough Roads, will contain individual projects on individual roads.
- 7.7 Annex 1 provides detail on the individual schemes within each directorate's capital programme. The following section provides an overview of the proposed capital programme:
- The Children's Services capital programme concentrates on the school estate, and its upkeep (new roofs, new windows, new heating systems etc.) and provision for the delivery of the safety valve programme which is to provide additional special educational needs provision within the borough, and which will reduce cost and improve outcomes.
  - The Adults capital programme is primarily concerned with delivering the aids and adaptations programme which is funded through the Disabled Facilities Grant (DFG). The purpose of the DFG is to fund aids and adaptations in people's homes so that they can stay at home for longer rather than be placed in specialist care.
  - The Environment and Resident experience capital programme has a number of themes:
    - The public infrastructure of the borough (roads, pavements, lighting, flood water management, disabled parking bays, bridges);
    - The Walking & Cycling Action Plan and the reduction of road casualties;
    - Waste services; and
    - Leisure and parks.
  - The Placemaking and & Housing capital programme is focused on regeneration schemes across the borough as well as the Council's operational buildings.
  - The Culture, Strategy and Engagement capital programme contains the delivery of the new Civic Centre, continued investment in the Council's digital estate and investment in culture (Bruce Castle Museum, Alexandra Palace, and libraries).
  - The corporate items are new to the programme and contains the capitalisation directive (if agreed at the end of February 2025) for Exceptional Financial Support (£37m) from Government and the capital programme contingency (£10m).

**Table 2: Capital Expenditure Plans by Directorate**

	<b>2025/26 Budget (£'000)</b>	<b>2026/27 Budget (£'000)</b>	<b>2027/28 Budget (£'000)</b>	<b>2028/29 Budget (£'000)</b>	<b>2029/30 Budget (£'000)</b>	<b>Total (£'000)</b>
<b>Children's Services</b>	28,276	12,206	5,031	5,031	5,031	<b>55,575</b>
<b>Adults, Health &amp; Communities</b>	7,715	2,878	2,377	2,200	2,200	<b>17,370</b>
<b>Environment &amp; Resident Experience</b>	21,438	18,420	41,104	15,827	10,880	<b>107,668</b>
<b>Placemaking &amp; Housing</b>	36,140	73,322	58,110	44,662	87,600	<b>299,834</b>
<b>Culture, Strategy &amp; Engagement</b>	44,427	39,373	5,896	0	0	<b>89,696</b>
<b>Corporate Items - GF Capital Contingency</b>	5,000	5,000	0	0	0	<b>10,000</b>
<b>Corporate Items - EFS</b>	37,000	0	0	0	0	<b>37,000</b>
<b>Total General Fund (GF)</b>	<b>179,996</b>	<b>151,198</b>	<b>112,518</b>	<b>67,720</b>	<b>105,711</b>	<b>617,143</b>
<b>Housing (HRA)</b>	<b>333,768</b>	<b>278,291</b>	<b>278,991</b>	<b>273,873</b>	<b>241,412</b>	<b>1,406,335</b>
<b>Overall Total</b>	<b>513,764</b>	<b>429,489</b>	<b>391,509</b>	<b>341,593</b>	<b>347,123</b>	<b>2,023,478</b>

## 8 Funding Sources

- 8.1 In determining the level of capital investment to be undertaken, affordability and available resources are key considerations including the long-term impact of borrowing and other forms of capital funding on related revenue budgets. All capital expenditure must be financed from either an external source (government grant or other

contributions), the Council's own resources (revenue, reserves, or capital receipts) or debt (borrowing, leasing, Private Finance Initiative).

- 8.2 The responsibility for the final funding of the Capital Programme is delegated to the Corporate Director of Finance and Resources (Section 151 Officer) who when funding the Capital Programme, will ensure that this is in accordance with the most cost-effective outcome for the Council.
- 8.3 Funding of the programme follows the principle of first fully utilising external sources where possible, followed by other internal council resources and with borrowing as a final option. The Council's capital programme is moving to a financing strategy that seeks to ensure that investment via the capital programme is self-financing or funded from external resources wherever possible and the draft GF capital programme for 2025/26-2029/30 shows that 67% are either self-financing or funded via external resources
- 8.4 The programme reflects capital spending plans at the date when the Council formally approves the 2025/26 Budget and Medium-Term Financial Strategy (MTFS). During the year additional funding (for instance, capital grants or developer contributions) may become available and will be added to the programme in accordance with the constitution. The assumption is that the spend is aligned with the value of the grant or provision and creates no further changes to pressures on the financial position.
- 8.5 The proposed funding of the capital programme for 2025/26 to 2029/30 is set out in Table 3. The borrowing figures are split between core capital programme and self-financing projects.

**Table 3: General Fund Financing Strategy**

	General Fund Borrowing		Capital Receipts	External	Total
	Core Capital Programme	Self-Financing met from Savings			
	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)
Children's Services	16,158	5,260		34,157	<b>55,575</b>
Adults, Health & Communities	1,370	5,000		11,000	<b>17,370</b>
Environment & Resident Experience	81,672	1,066		24,930	<b>107,668</b>
Placemaking & Housing	42,230	11,686		245,919	<b>299,835</b>
Culture, Strategy & Engagement	25,522	64,174		0	<b>89,696</b>
Contingency	10,000	0		0	<b>10,000</b>
Corporate Items - CD	27,000	0	10,000	0	<b>37,000</b>
<b>Total</b>	<b>203,952</b>	<b>87,186</b>	<b>10,000</b>	<b>316,006</b>	<b>617,143</b>

- 8.6 The self-financing schemes will normally only proceed if they produce a reduction in expenditure that includes reductions enough to cover the cost of financing the investment. This is necessary to ensure that the investment contributes to meeting

the financial challenges that the Council faces. It is noted however, that in some limited circumstances, that schemes may proceed even if they do not produce a reduction in expenditure enough to cover the cost of financing the investment.

- 8.7 As viability challenges have increased over the last few years (inflation and increases in the cost of borrowing) the number of schemes of this type have decreased significantly. The most significant one in the programme now is the Civic Centre which was last considered by Cabinet in November 2024. From 2025/26, any new schemes considered as self-financing will be regularly reviewed to ensure that the original business case assumptions that determined its self-financing nature remain valid.
- 8.8 The remainder of this section provides a summary of the main funding sources for capital expenditure.

#### Capital Receipts

- 8.9 When a capital asset is no longer needed, it may be sold, and the proceeds (known as capital receipts) can be spent on new assets or can be used to repay debt and in certain cases may require statutory consultation. Repayments of grants, loans and non-treasury investments also generate capital receipts. The Council is currently permitted by legislation to spend capital receipts to deliver cost reductions and/or transformation, and further details are set out in the Flexible Use of Capital Receipts Strategy 2025/26 in Annex 2.

#### Revenue Contributions

- 8.10 The Council could use revenue resources to fund capital projects, often referred to as Revenue Contribution to Capital. However, given the pressures on the General Fund revenue budget, it is unlikely this source of funding will be utilised in the short to medium term. The exception is for the HRA, where a budget is included annually for a revenue contribution to capital from the Major Repairs Reserve. Further details are set out in the HRA Business Plan.

#### Grants

- 8.11 Each year, the Council receives capital grants, mainly from central government and the Greater London Authority (GLA) but may also include other external organisations. Some of these are regular grant allocations, such as for schools and roads but others can be subject to a bidding process.

#### Third Party Contributions – Section 106 (S106) & Community Infrastructure Levy (CIL)

- 8.12 CIL and S106 are the two types of planning contributions which can be used to fund capital expenditure given the specific conditions of the contribution are met. Whilst there are no new schemes proposed in the capital programme that utilise CIL or S106, the existing programme has c£18.7m of Strategic CIL, £0.8m of Neighbourhood CIL, and c£3.9m of S106. Should this change, any further use in year will be subject to review by the Strategic Capital Board.
- 8.13 The continuing capital programme review has identified additional CIL of £7.55m. This CIL will be used to fund existing schemes within the proposed capital programme and will not provide funding for additional schemes, thus reducing

general fund borrowing cost. This will be addressed as part of the quarter one budget monitoring in 2025/26.

#### Prudential Borrowing

- 8.14 The Treasury Management Strategy Statement (TMSS) was presented to Audit Committee on 27 January 2025 and provides the framework for the Council to borrow to fund capital expenditure as required within affordability limits and the availability of revenue budget to fund the borrowing costs and associated MRP provision. Full Council will approve the final TMSS on 3 March 2025.
- 8.15 The capital plans, outlined in Annex 1, show a total borrowing requirement of £93.622m is required to finance the Council's core capital programme plan in 2025/26. This means that about 47% of the General Fund capital programme, is composed of schemes that are wholly financed by the Council's borrowing activity. These schemes largely reflect the statutory duties of the council.
- 8.16 The revenue impact (capital financing cost as a percentage of net revenue streams) of the recommended borrowing strategy for the Council's Capital Programme (excluding self-financing schemes, PFI and finance leases) is outlined below in Table 4.

**Table 4 – Revenue Borrowing Costs**

	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget
	(£000)	(£000)	(£000)	(£000)	(£000)	(£000)
Borrowing Costs	14,100	18,500	24,400	27,400	29,600	31,400

- 8.17 As part of the capital financing cost, the Council has to make an annual contribution from revenue called Minimum Revenue Provision (MRP). The provision is required to ensure that the Council pays down debt in a prudent manner. Annex 3 sets out the Council's MRP statement for 2025/26. The estimated MRP over the MTFS period is set out in Table 5:

**Table 5: Estimated MRP**

	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate
	£000	£000	£000	£000	£000	£000
MRP	16,734	18,544	20,103	21,305	21,729	22,213

- 8.18 The Council's underlying need to borrow to finance its capital programme is measured by the capital financing requirement (CFR). This increases when new debt financed capital expenditure is incurred and reduces when MRP is made. Table 6 shows the estimated CFR over the MTFS period.

**Table 6: Prudential Indicator: Estimates of Capital Financing Requirement**

	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate
	£'000	£'000	£'000	£'000	£'000	£'000
CFR	1,296,520	1,561,388	1,798,932	2,028,347	2,200,787	2,354,720

## 9 Loans to Third Parties

9.1 The most significant loans to third parties are to the Alexandra Palace & Park Charitable Trust, which as at 31/03/2024 totals circa £6m. Within the current capital programme plans, there is a proposed loan to Alexandra Palace & Park Charitable Trust of £4.1m and will be used to improve facilities at the palace and on an invest to save basis to support income generation. However, should the Council wish to make loans to third parties it would only do so if the business case is approved.

9.2 Such loans will be considered when all of the following criteria are satisfied:

- The loan is towards expenditure which would, if incurred by the Council, be capital expenditure.
- The purpose for which the loan is given is consistent with the Council's priorities in the Corporate Delivery Plan.
- Due diligence is carried out that confirms the Council's can legally make the loan and there is a clear assessment of the risk of loss over the loan term
- A formal loan agreement is put in place which stipulates the loan period, repayment terms and loan rate; (which will be set at a level that seeks to mitigate any perceived risks of a loss and takes appropriate account of Subsidy Control Rules).

### Annex's

Annex 1 – Full Capital Programme 2025/26 to 2029/30 by Directorate

Annex 2 – Flexible Use of Capital Receipts Policy 2025/26

Annex 3 – Minimum Revenue Provision Policy 2025/26

Annex 4 – Capitalisation Policy

**Capital Programme 2025/26 to 2029/30**

**Annex 1**

This Capital Programme is funded from Council borrowing (**H**), Self-financing (**S**), External (**E**), Capital Receipt (**CR**)

		Cabinet Member	Delivery Stage	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2025/26 - 29/30 Total	Source of Funding
SCHEME REF	SCHEME NAME			£,000	£,000	£,000	£,000	£,000	£,000	
101	Primary Sch - repairs & maintenance	Cllr Brabazon	Pipeline	2,450	2,000	2,000	2,000	2,000	10,450	E
102	Primary Sch - mod & enhance (Inc SEN)	Cllr Brabazon	Pipeline	9,748	4,674	2,500	2,500	2,500	21,922	H & E
110	Devolved Sch Capital	Cllr Brabazon	Delivery	531	531	531	531	531	2,655	E
114	Secondary Sch - mod & enhance (Inc SEN)	Cllr Brabazon	Pipeline	1,629	0	0	0	0	1,629	H
121	Pendarren House	Cllr Brabazon	Pipeline	457	0	0	0	0	457	H
124	In-Borough Residential Care Facility	Cllr Brabazon	Pipeline	2,900	2,360	0	0	0	5,260	S
125	Safety Valve	Cllr Brabazon	Pipeline	8,561	2,391	0	0	0	10,952	H & E
126	EYES and Social Care developments to the LiquidLogic System	Cllr Brabazon	Delivery	2,000	250	0	0	0	2,250	H
<b>Children's Services</b>				<b>28,276</b>	<b>12,206</b>	<b>5,031</b>	<b>5,031</b>	<b>5,031</b>	<b>55,575</b>	

		Cabinet Member	Delivery Stage	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2025/26 - 29/30 Total	Source of Funding
SCHEME REF	SCHEME NAME			£,000	£,000	£,000	£,000	£,000	£,000	
201	Aids, Adap's & Assistive Tech -Home Owners (DFG)	Cllr das Neves	Delivery	2,200	2,200	2,200	2,200	2,200	11,000	E
211	Community Alarm Service	Cllr das Neves	Delivery	177	177	177	0	0	531	H
225	Locality Hub	Cllr das Neves	Pipeline	338	501	0	0	0	839	H
NEW	Initiatives under Housing Demand Programme	Cllr das Neves	Pipeline	5,000	0	0	0	0	5,000	H
<b>Adults, Health &amp; Communities</b>				<b>7,715</b>	<b>2,878</b>	<b>2,377</b>	<b>2,200</b>	<b>2,200</b>	<b>17,370</b>	

		Cabinet Member	Delivery Stage	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2025/26 - 29/30 Total	Source of Funding
SCHEME REF	SCHEME NAME			£,000	£,000	£,000	£,000	£,000	£,000	
119	School Streets	Cllr Hakata	Pipeline	325	325	325	325	0	1,300	E
301	Street Lighting	Cllr Chandwani	Delivery	1,000	1,000	1,000	1,000	1,000	5,000	H & E
302	Borough Roads	Cllr Chandwani	Delivery	5,321	6,000	6,000	6,000	6,000	29,321	H & E
309	Local Implementation Plan (LIP)	Cllr Hakata	Delivery	1,000	1,000	1,000	1,000	1,000	5,000	E
310	Developer S106 / S278	Cllr Chandwani	Delivery	250	250	250	250	250	1,250	E
311	Parks Asset Management:	Cllr Arkell	Delivery	450	450	450	450	450	2,250	H
313	Active Life in Parks:	Cllr Arkell	Delivery	400	400	400	400	400	2,000	H
314	Parkland Walk Bridges	Cllr Chandwani	Delivery	350	350	2,500	350	0	3,550	H
322	Finsbury Park	Cllr Arkell	Delivery	500	500	500	500	500	2,500	E
328	Street & Greenspace Greening Programme	Cllr Hakata	Delivery	75	75	0	0	0	150	H
335	Streetspace Plan	Cllr Hakata	Pipeline	3,000	0	0	0	0	3,000	E
336	New River Sports & Fitness	Cllr Arkell	Pipeline	533	533	0	0	0	1,066	S
338	Road Casualty Reduction	Cllr Chandwani	Pipeline	950	950	950	950	0	3,800	H & E
341	Leisure Services	Cllr Arkell	Pipeline	825	825	1,063	1,063	0	3,776	H

		Cabinet Member	Delivery Stage	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2025/26 - 29/30 Total	Source of Funding
SCHEME REF	SCHEME NAME			£,000	£,000	£,000	£,000	£,000	£,000	
342	Public Protection - To replace life expired IT system	Cllr Carlin	Pipeline	200	0	0	0	0	200	H
4013	Clean Air School Zones	Cllr Hakata	Pipeline	400	400	400	400	0	1,600	H
4014	Walking and Cycling Action Plan (WCAP) LTN delivery	Cllr Hakata	Pipeline	708	708	708	708	0	2,832	E
4015	Walking and Cycling Action Plan (WCAP) Strategic cycle route delivery	Cllr Hakata	Pipeline	1,033	1,033	1,033	1,033	0	4,130	E
4016	Walking and Cycling Action Plan (WCAP) Cycle Parking (Hangers) delivery	Cllr Hakata	Pipeline	118	118	118	118	0	472	E
NEW	Structures (Cornwall Road, Ferry Lane, & Wareham Road Bridge)	Cllr Chandwani	Pipeline	2,100	0	0	0	0	2,100	H
NEW	Flood Water Management	Cllr Chandwani	Pipeline	1,200	900	900	900	900	4,800	H
NEW	Replacement Parks and Housing Machinery	Cllr Arkell	Pipeline	300	250	100	50	50	750	H
NEW	Borough Parking Plan	Cllr Chandwani	Pipeline	250	250	250	250	250	1,250	H
NEW	Disabled Bays	Cllr Chandwani	Pipeline	150	80	80	80	80	470	H
NEW	Waste Vehicles and Bins	Cllr Chandwani	Pipeline	0	2,023	23,077	0	0	25,101	H
<b>Environment &amp; Resident Experience</b>				<b>21,438</b>	<b>18,420</b>	<b>41,104</b>	<b>15,827</b>	<b>10,880</b>	<b>107,668</b>	

		Cabinet Member	Delivery Stage	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2025/26 - 29/30 Total	Source of Funding
SCHEME REF	SCHEME NAME			£,000	£,000	£,000	£,000	£,000	£,000	
402	Tottenham Hale Streets	Cllr Gordon	Pipeline	2,158	6,361	0	0	0	8,519	H & E
408	Down Lane Park	Cllr Arkell	Delivery	2,591	0	0	0	0	2,591	E
459	Wood Green Regen Sites	Cllr Gordon	Pipeline	1,355	3,675	0	0	0	5,030	H & E
474	Tottenham High Road Strategy	Cllr Gordon	Pipeline	1,061	0	0	0	0	1,061	H & E
480	Wood Green Regen (2)	Cllr Gordon	Pipeline	996	2,755	0	0	0	3,751	H & E
488	Liveable Seven Sisters (LSS)	Cllr Gordon	Delivery	3,069	0	0	0	0	3,069	H
493	Bruce Grove Yards (BGY)	Cllr Gordon	Delivery	875	4,851	0	0	0	5,726	H & E
4010	Selby Urban Village Project	Cllr Gordon	Delivery	5,000	21,081	10,526	0	0	36,607	E
4011	Commercial Property Remediation	Cllr Gordon	Pipeline	4,000	3,000	3,000	4,186	0	14,186	H & S
4012	Energy Performance Certificate improvements	Cllr Gordon	Pipeline	750	500	500	500	0	2,250	H & S
316	Asset Management of Council Buildings	Cllr Gordon	Pipeline	7,440	1,000	0	0	0	8,440	H
NEW	Asset Mgt of Council Buildings	Cllr Gordon	Pipeline	2,245	4,100	5,005	897	0	12,247	H
NEW	Dilapidations Fountayne Road	Cllr Gordon	Pipeline	0	1,000	0	0	0	1,000	H
<b>Placemaking &amp; Housing</b>				<b>31,540</b>	<b>48,322</b>	<b>19,031</b>	<b>5,583</b>	<b>0</b>	<b>104,476</b>	

		Cabinet Member	Delivery Stage	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2025/26 - 29/30 Total	Source of Funding
SCHEME REF	SCHEME NAME			£,000	£,000	£,000	£,000	£,000	£,000	
421	HRW Acquisition	Cllr Gordon	Delivery	4,600	25,000	39,079	39,079	87,600	195,358	E
Placemaking & Housing (Enabling Budgets)				4,600	25,000	39,079	39,079	87,600	195,358	

		Cabinet Member	Delivery Stage	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2025/26 - 29/30 Total	Source of Funding
SCHEME REF	SCHEME NAME			£,000	£,000	£,000	£,000	£,000	£,000	
330	Civic Centre Works	Cllr Gordon	Delivery	28,833	29,683	1,546	0	0	60,062	S
602	Corporate IT Board	Cllr Carlin	Pipeline	860	860	860	0	0	2,580	H
604	Continuous Improvement	Cllr Carlin	Pipeline	950	662	564	0	0	2,176	H
625	CCTV Move and Replacement of end-of-Life Infrastructure	Cllr Carlin	Pipeline	1,266	733	0	0	0	2,000	H
626	Corporate Data Platform	Cllr Carlin	Pipeline	1,250	1,000	0	0	0	2,250	H
627	Hybrid AV between now and Civic Centre coming online	Cllr Carlin	Pipeline	750	450	0	0	0	1,200	H
628	Locality Hub ICT	Cllr Gordon	Pipeline	600	0	0	0	0	600	H
630	Libraries IT and Buildings upgrade	Cllr Arkell	Pipeline	500	150	0	0	0	650	H
631	Ally Pally - Counter Terrorism	Cllr Arkell	Pipeline	182	363	0	0	0	545	H
632	Ally Pally - Health & Safety Works	Cllr Arkell	Pipeline	286	293	0	0	0	579	H
633	Ally Pally - Compliance works	Cllr Arkell	Pipeline	1,194	1,006	0	0	0	2,201	H
634	Ally Pally - Invest to Earn	Cllr Arkell	Pipeline	1,628	1,128	1,356	0	0	4,112	S

		Cabinet Member	Delivery Stage	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2025/26 - 29/30 Total	Source of Funding
SCHEME REF	SCHEME NAME			£,000	£,000	£,000	£,000	£,000	£,000	
635	Mobile Replacement (Smart Phones / Devices)	Cllr Carlin	Pipeline	250	225	0	0	0	475	H
636	Replacing Desktop AV / Screens in Offices	Cllr Carlin	Pipeline	150	150	0	0	0	300	H
655	Data Centre Move	Cllr Carlin	Delivery	450	0	0	0	0	450	H
464	Bruce Castle	Cllr Arkell	Delivery	223	0	0	0	0	223	H
447	Alexandra Palace - Maintenance	Cllr Arkell	Pipeline	470	470	470	0	0	1,410	H
657	Corporate Laptop Refresh	Cllr Carlin	Pipeline	2,100	1,200	1,100	0	0	4,400	H
659	M365 Additional Functionality	Cllr Carlin	Pipeline	519	0	0	0	0	519	H
NEW	Capital support for Digital Outcomes	Cllr Carlin	Pipeline	1,965	1,000	0	0	0	2,965	H
<b>Culture, Strategy &amp; Engagement</b>				<b>44,427</b>	<b>39,373</b>	<b>5,896</b>	<b>0</b>	<b>0</b>	<b>89,696</b>	

		Cabinet Member	Delivery Stage	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2025/26 - 29/30 Total	Source of Funding
SCHEME REF	SCHEME NAME			£,000	£,000	£,000	£,000	£,000	£,000	
NEW	P6 - Approved Capital Programme Contingency	Cllr Carlin	Pipeline	5,000	5,000	0	0	0	10,000	H
NEW	Exceptional Financial Support	Cllr Carlin	Pipeline	37,000	0	0	0	0	37,000	H & CR
Corporate Items				42,000	5,000	0	0	0	47,000	
<b>TOTAL GF CAPITAL PROGRAMME</b>				<b>179,996</b>	<b>151,198</b>	<b>112,518</b>	<b>67,720</b>	<b>105,711</b>	<b>617,143</b>	

Source of Funding	2025/26	2026/27	2027/28	2028/29	2029/30	Total
<b>Borrowing - Self-Financing</b>	38,894	37,203	6,402	4,686	-	87,186
<b>Core Capital Programme Borrowing</b>	93,622	44,963	44,396	11,840	9,130	203,951
<b>Capital Receipts</b>	10,000	-	-	-	-	10,000
<b>External</b>	37,480	69,032	61,720	51,194	96,581	316,006
	<b>179,996</b>	<b>151,198</b>	<b>112,518</b>	<b>67,720</b>	<b>105,711</b>	<b>617,143</b>

**Flexible Use of Capital Receipts Strategy 2025/26**

**Annex 2**

Since 2019/20, the Council has approved the flexibility to apply capital receipts to fund transformation projects as enabled by the Secretary of State's Direction and outlined in the Government's Statutory Guidance on the flexible use of capital receipts.

Extension of the flexibility until 2030 was announced in the Local Government Finance Policy Statement 2025/6 in November 2024 which also removed the rule that only statutory redundancy could be financed through receipts.

The Statutory Guidance published in April 2022 details that authorities must update their Flexible Use of Capital Receipts Strategy during the given year if their initial plan changes and requires additional capitalisation of expenditure. This Annex provides an update on the Capital Receipts Flexibility Strategy for 2024/25 that was agreed by Council in March 2024 and any final use will be determined as part of the year end outturn position reported to Cabinet in July 2025.

For 2025/26, the Council may propose to use the flexibility to fund up to £4.7m of qualifying transformation expenditure. The Council's flexible use of capital receipts to fund transformation projects will continue to be subject to development and approval of robust business cases. The business cases will demonstrate that the initiative will transform services, generate future savings or reduce future costs, and the costs being funded are implementation or set up costs and not on-going operational costs.

**Projected outturn 2024/25 flexible use of capital receipts**

Council at its budget setting meeting in March 2024 agreed a programme of investments for transformation activities in 2024/25. These are described below. The estimated outturn indicates that there will be an underspend of £1.3m. This will be confirmed as part of the closing of accounts process and reported in the outturn report to Cabinet in July 2025.

## Flexible Use of Capital Receipts 2024/25 - Estimated Outturn

Title	Description	Original Budget (£'000)	Estimated Outturn (£'000)	Variance (£'000)
Corporate support	To support a broad range of transformation projects across the Council	763	763	0
London Construction Partnership (LCP) Framework	To implement the new LCP framework.	310	310	0
Counter Fraud Initiative	This covers a range of initiatives across a range of service areas to detect and deter fraud	75		(75)
Redundancy Provision	Current estimated cost of redundancies associated with organisational re-structures and staff reductions	2,000	1,055	(945)
Improvement to asset management	Support to improve the asset management function of the Council	800	800	0
Social care (adults & children)	This covers a range of transformation and change initiatives in both Adults and Children's social care to invest in prevention and reduce demand for high-cost services	1,773	1,773	0
Change framework	To develop and implement a new Change Framework to deliver transformation across the Council.	1,290	1,020	(270)
Digital Together	Completion of the Digital Together programme.	520	520	0
Temporary Accommodation Reduction Project	To invest in prevention and service re-design to reduce the overall level of demand for temporary accommodation	200	200	0
<b>Total</b>		<b>7,731</b>	<b>5,368</b>	<b>(1,290)</b>

The proposed use of flexible receipts in 2025/26 is set out in the table below.

#### Flexible Use of Capital Receipts 2025/26

<b>Title</b>	<b>Description</b>	<b>2025/26 (£'000)</b>	<b>Total (£'000)</b>
Corporate Support to all improvement programmes	To support a broad range of transformation projects across the Council	670	670
Counter fraud work	This covers a range of initiatives across a range of service areas to detect and deter fraud	75	75
Strategic Asset Management	Support to improve the asset management function of the Council	1,500	1,500
Demand Management in Adult social Care	This covers a range of transformation and change initiatives in adults social care to invest in prevention and reduce demand for high-cost services	500	500
New Change Framework	To develop and implement a new Change Framework to deliver transformation across the Council.	1,790	1,790
Temporary Accommodation Reduction Project	To invest in prevention and service re-design to reduce the overall level of demand for temporary accommodation	200	200
<b>Grand Total</b>		<b>4,735</b>	<b>4,735</b>

**Minimum Revenue Provision Statement 2025/26****Annex 3**

The Council commissioned a review of the Minimum Revenue Provision arrangements from its appointed specialist treasury advisers Arlingclose. Their review has informed the statement below and has made one substantive recommendation and one substantive finding.

The first recommendation relates to debt incurred before 2008, known as pre-2008 debt. Currently the Council is making MRP on a straight-line basis. The recommendation is that the Council move to an annuity basis, as the annuity method is prudent when considering interest costs and the time value of money. The review noted a potential under provision of MRP of £94m. This is to be further investigated to ascertain the cause but, in the interim, to maintain a prudent approach, provision is to be made over the next 38 years.

**Annual Minimum Revenue Provision Statement 2025/26**

Where the Authority funds capital expenditure with debt, it must put aside resources to repay that debt in later years. The amount charged to the revenue budget for the repayment of debt is known as Minimum Revenue Provision (MRP), although there has been no statutory minimum since 2008. The *Local Government Act 2003* requires the Authority to have regard to the Ministry of Housing, Communities and Local Government's *Guidance on Minimum Revenue Provision* (the MHCLG Guidance) most recently issued in April 2024.

The broad aim of the MHCLG Guidance is to ensure that capital expenditure is financed over a period that is aligned with that over which the capital expenditure provides benefits.

The MHCLG Guidance requires the Authority to approve an Annual MRP Statement each year and provides a number of options for calculating a prudent amount of MRP but does not preclude the use of other appropriate methods, which is what this policy allows for. The following statement incorporates options recommended in the Guidance, as well as well as locally determined prudent methods.

MRP is calculated by reference to the capital financing requirement (CFR) which is the total amount of past capital expenditure that has yet to be permanently financed, noting that debt must be repaid and therefore can only be a temporary form of funding. The CFR is calculated from the Authority's balance sheet in accordance with the Chartered Institute of Public Finance and Accountancy's Prudential Code for Capital Expenditure in Local Authorities, 2021 edition.

- For capital expenditure incurred before 1<sup>st</sup> April 2008, MRP will be determined using the annuity basis and an average asset life of 33 years.
- For capital expenditure incurred after 31<sup>st</sup> March 2008, MRP will be determined by charging the expenditure over the expected useful life of the relevant asset as the principal repayment on an annuity equal to the average relevant PWLB rate for the year of expenditure, starting in the year after the asset becomes operational. MRP on purchases of freehold land will be charged over 50 years. MRP on expenditure not related to fixed assets but which has been capitalised by regulation or direction will be charged over up to 20 years.
- For assets acquired by leases or the Private Finance Initiative, MRP will be determined as being equal to the element of the rent or charge that goes to write down the balance sheet liability.

- Where former operating leases have been brought onto the balance sheet due to the adoption of the *IFRS 16 Leases* accounting standard, and the asset values have been adjusted for accruals, prepayments, premiums and/or incentives, then the MRP charges will be adjusted so that the overall charge for MRP over the life of the lease reflects the value of the right-of-use asset recognised on transition rather than the liability.

### Asset Lives

Investment in assets generates a future flow of benefits. The overall length of those benefits (asset lives) varies for each asset type. Within the MRP policy, these asset lives are used:

	Years
Lighting Infrastructure	50
Highways Structures	50
Roads and Pavements, Street Signage, Public Realm	30
Acquisition of Property	40
Operational Property - extensive refurbishment	40
Operational Property - non extensive refurbishment	30
Parks Asset Management	20
External Equipment (e.g. park equipment, cycle hangers)	10
Waste Vehicles (Large)	8
CCTV Cameras	5
Waste Vehicles (small/medium)	4
Non waste vehicles	5
IT	7

### Capital loans

For capital expenditure on loans to third parties which were made primarily for financial return rather than direct service purposes, MRP will be charged in accordance with the policy for the assets funded by the loan, including where appropriate, delaying MRP until the year after the assets become operational. This MRP charge will be reduced by the value any repayments of loan principal received during in the year, with the capital receipts so arising applied to finance the expenditure instead.

For capital expenditure on loans to third parties which were made primarily for service purposes, the Authority will make nil MRP except as detailed below for expected credit losses. Instead, the Authority will apply the capital receipts arising from the repayments of the loan principal to finance the expenditure in the year they are received.

For capital loans made on or after 7th May 2024 where an expected credit loss is recognised during the year, the MRP charge in respect of the loan will be no lower than the loss recognised. Where expected credit losses are reversed, for example on the eventual repayment of the loan, this will be treated as an overpayment.

For capital loans made before 7th May 2024 and for loans where expected credit losses are not applicable, where a shortfall in capital receipts is anticipated, MRP will be charged to cover that shortfall over the remaining life of the assets funded by the loan.

### Housing Revenue Account

No MRP will be charged in respect of assets held within the Housing Revenue Account but depreciation on those assets will be charged instead in line with regulations.

Capital expenditure incurred during 2025/26 will not be subject to a MRP charge until 2026/27 or later.

Based on the Authority's latest estimate of its CFR on 31<sup>st</sup> March 2025, the budget for MRP has been set as follows:

	<b>31.03.2025 Estimated CFR</b>	<b>2025/26 Estimated MRP</b>
	<b>£'m</b>	<b>£'m</b>
Capital expenditure before 01.04.2008	165.6	5.019
Supported capital expenditure after 31.03.2008	0	0.000
Unsupported capital expenditure after 31.03.2008	504.9	11.888
Leases and Private Finance Initiative	32.2	1.357
Transferred debt	0	
Capital loans to third parties	6	0.290
Voluntary overpayment (or use of prior year overpayments)	n/a	
<b>Total General Fund</b>	<b>708.7</b>	<b>18.554</b>
Assets in the Housing Revenue Account	<b>587.8</b>	0
HRA subsidy reform payment	<b>0</b>	0
<b>Total Housing Revenue Account</b>	<b>587.8</b>	<b>0</b>
<b>Total</b>	<b>1,296.5</b>	

### Overpayments

In earlier years, the Authority has not made voluntary overpayments of MRP that are available to reduce the revenue charges in later years.

### Capital receipts

Proceeds from the sale of capital assets are classed as capital receipts and are typically used to finance new capital expenditure. Where the Authority decides instead to use capital receipts to repay debt and hence reduce the CFR, the calculation of MRP will be adjusted as follows:

- Capital receipts arising on the repayment of principal on capital loans to third parties will be used to lower the MRP charge in respect of the same loans in the year of receipt, if any.
- Capital receipts arising on the repayment of principal on finance lease receivables will be used to lower the MRP charge in respect of the acquisition of the asset subject to the lease in the year of receipt, if any.
- Capital receipts arising from other assets which form an identified part of the Authority's MRP calculations will be used to reduce the MRP charge in respect of the same assets over their remaining useful lives, starting in the year after the receipt is applied.
- Any other capital receipts applied to repay debt will be used to reduce MRP in [10] equal instalments starting in the year after receipt is applied. 10 years is used because this matches the period over which discounts on the early repayment of borrowing are credited to revenue

### **Capitalisation Directive**

The current financial position of the Council is very serious. In 2024/25 and 2025/26 the Council's 2025/26 requires Exceptional Financial Support (EFS) from government to balance and an application has been submitted. The outcome will not be known until late February 2025 when an in principle decision is expected. If agreed, then MHCLG will issue a capitalisation direction. This does not involve any new money. Instead, the Council will be allowed to capitalise its deficits on its revenue budget. The direction allows Councils to repay the EFS over a period up to 20 years. The proposed capital programme includes £37m of EFS in 2025/26, of which £10m is assumed to be funded from borrowing. MRP will be applied in the year after the borrowing occurs.

This policy is effective from 1/4/24

**Capitalisation Policy****Annex 4**

Unless expenditure qualifies as capital it will normally fall outside the scope of the Prudential Framework and will be charged to revenue in the period that the expenditure is incurred. If expenditure meets the definition of capital, there may be opportunities to finance the outlay from capital receipts or by spreading the cost over future years' revenues.

There are three routes by which expenditure can qualify as capital under the Prudential Framework:

- The expenditure results in the acquisition, construction or enhancement of non-current assets (tangible and intangible) in accordance with "proper practices"
- The expenditure meets one of the definitions specified in regulations made under the 2003 Local Government Act.
- The Secretary of State makes a direction that the expenditure can be treated as capital expenditure.

**Capitalisation under proper practices**

Proper practices are defined to include the Code of Practice on Local Authority Accounting in the United Kingdom (the Code). The Code is published annually and its provisions relating to capitalisation are based on IAS 16 Property, Plant and Equipment.

Expenditure on acquisitions and construction work is analysed to decide whether it satisfies the accounting rules for recognising a non-current asset in the Council's Balance Sheet. The amount capitalised generally comprises the purchase price plus any expense directly attributable to bringing the asset to the location and condition necessary for it to be capable of operating in the manner intended by management. Examples include:

- acquisition of land and site preparation.
- acquisition, construction, preparation or replacement of roads, buildings and other structures.
- acquisition, installation or replacement of movable or immovable plant, machinery, apparatus and vehicles.
- acquisition of non-current assets that do not have physical substance but are identifiable and are controlled by the Council as a result of past events i.e. the Council will receive future economic benefits or service potential as a result of enforceable rights, such as a legal title or licence (intangible assets)

Capitalisation can include subsequent expenditure on existing assets, where the value of the asset is enhanced by:

- lengthening substantially the life of the asset.
- increasing substantially the open market value of the asset.
- increasing substantially the extent to which the asset can be used for a function of the Council.

Assets may also be recognised (at fair value) under leases, PFI contracts and similar agreements.

The Council has some limited discretion on what is deemed capital expenditure, for example assets costing below £10,000 (the de-minimis amount) are not capitalised and are charged to revenue in the year the expenditure is incurred.

### **Capital Grants**

The Council may wish to capitalise items of expenditure, in accordance with funding conditions, which are below the de-minimis level where expenditure is financed from grants.

Feasibility Costs Feasibility expenses must be charged to the revenue account, as costs cannot be attributed to a probable future inflow of economic benefit to the Council.

### **Regulations made under the Local Government Act 2003**

Special arrangements exist in local government for the extension of the accounting definition of capital expenditure. Regulation 25 of the 2003 regulations (as amended) allows certain expenditure to be classified as capital for funding purposes when it does not result in the expenditure being carried on the Balance Sheet as a noncurrent asset. The purpose of this provision is to enable payments to be funded from capital resources rather than charged to the General fund and impact on that year's council tax.

Capital expenditure within the 2003 regulations includes:

- The giving of a loan, grant or other financial assistance to any person, whether for use by that person or by a third party, towards expenditure which would, if incurred by the Council, be capital expenditure (except for advances made to officers as part of their terms or conditions of employment or in connection with their appointment).
- The repayment of any grant or other financial assistance given to the Council for the purposes of expenditure which is capital expenditure.
- The acquisition of share capital in any body corporate (except for investments in Money Market Funds or an investment in a real estate investment trust).
- Expenditure incurred on works to any land or building in which the Council does not have an interest, which would be capital expenditure if the Council had an interest in that land or building.
- Expenditure incurred on the acquisition, production or construction of assets for use by or disposal to a person other than the Council which would be capital expenditure if those assets were acquired, produced or constructed for use by the council.

### **Revenue expenditure funded from capital under statute (REFCUS)**

This term relates to payments that would otherwise be revenue expenditure but are treated as capital expenditure for the reasons above and are financed from capital resources. The underlying revenue nature of the expenditure means that it is debited or charged to the Comprehensive Income and Expenditure account when it is incurred. The statutory provision to treat the expenditure as capital allows the debit against the General Fund to be reversed and posted to the Capital Adjustment Account, so that there is no impact on the Council's "bottom line". The adjustment that is made between the accounting basis and the funding basis is reflected in the Movement in Reserves Statement within the Council's statutory accounts.

## **Capital Receipts**

Receipts of £10,000 and above, which have been generated from the disposal of Property, Plant and Equipment will be treated as capital receipts.

In accordance with regulations, up to 4% of a disposal receipt generated from General Fund asset can be used to fund a disposal. In accordance with IAS 36 and IPSAS 21 examples of such costs are 'legal costs, stamp duty and similar transaction taxes, costs of removing the asset, and direct incremental costs to bring an asset into condition for its sale'

## **Guidance and Publications**

The Capitalisation Policies and Procedures set out in this document have been developed with regards to the following guidance and publications;

- Code of Practice on Local Authority Accounting in the United Kingdom – CIPFA
- The Code Guidance Notes for Practitioners - CIPFA
- Practitioner's Guide to Capital Finance in Local Government – CIPFA
- International Accounting Standard (IAS) 16 and International Public Sector Accounting Standard (IPSAS) 17 Property, Plant and Equipment
- IAS 40 and IPSAS 16 Investment Property
- IAS 38 and IPSAS 31 Intangible Assets
- The Local Government Act 2003 and the 2003 Capital Financing Regulations (as amended)
- Financial Reporting Standard (FRS) 102 The Financial Reporting Standard applicable in the UK and Republic of Ireland

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# Equality Impact Assessment

# Appendix 9

## 2025-26 Budget and 2025-2030 Medium Term Financial Strategy (MTFS)

January 2025

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## 1. Introduction

### 1.1. Purpose of report

This report considers the implications of the proposals in the **2025-26 Budget and 2025-2030 Medium Term Financial Strategy** (MTFS) report on people who share the protected characteristics as defined in the Equality Act 2010.

Where relevant, service areas have indicated if an Equality Impact Assessment (EQIA) will be conducted for each MTFS proposal prior to implementation, where approved. This report considers the potential impacts of the proposals, including the ways in which any negative impacts might be minimised or avoided. In addition, this report considers the wider context internal and external to Haringey Council in terms of potential equalities impact.

### 1.2. Public Sector Equality Duty

The Council has a Public Sector Equality Duty under the Equality Act (2010) to have due regard to the need to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act
- Advance equality of opportunity between people who share the protected characteristics and those who do not
- Foster good relations between people who share the protected characteristics and those who do not

The three parts of the duty applies to the following protected characteristics: age, disability, gender reassignment, pregnancy/maternity, race, religion/faith, sex and sexual orientation. Marriage and civil partnership status applies to the first part of the duty. These are sometimes referred to as the three aims or arms of the general equality duty.

Further information about the process for assessing the equalities implications for decisions taken by Haringey Council is available on the Haringey [website](#).

### 1.3. Equalities profile of Haringey

According to the 2021 census, which is at this point in time our most reliable source of socio-demographic data, the total population of the borough is 264,238.

In terms of equality, demographics break down as follows:

Sex:

- Haringey has a nearly equal gender distribution, with just over half of the population being female (51.8%), which is consistent with the figures for both England and London.

Age:

- Haringey has a relatively young population with just under a quarter of the population under the age of 20.
- 89% of the population is aged under 65 (in comparison to 88% for London and 81% for England).

Ethnicity:

- In 2021, Haringey's population of 264,238 comprised 57% White, 8.7% Asian, 17.6% Black, 7% Mixed or multiple ethnicities and 9.7% Other ethnic groups.
- Black, Asian, Mixed and Other ethnicities made up almost half (43%) the total of Haringey's population in 2021, ranking it the 24th most diverse local authority in the country (19th highest in London).
- The largest growth in population over the decade was in Other ethnic group which more than doubled by 4.9%, increasing its share from 4.7% in 2011 to 9.7% in 2021. Mixed or multiple ethnicities also recorded a nominal increase of 0.5%.

#### Religion:

- Almost two-fifths (39.3%) of people in Haringey reported their religion as Christian. The rest were as follows; 12.6% Muslims, 3.6% Jewish, 1.3% Hindus, and 2.3% who reported another religion. Almost a third (31.6%) of people stated no religion and (8% chose not to answer).
- Haringey's Jewish population (3.6%) is more than double London's (1.7%)

#### Disability:

- In 2021, in Haringey, the proportion of disabled people was 16.6%, slightly above figures for London (15.6%) and just below England & Wales (17.8%).
- Haringey has the 12th highest percentage of disabled residents in London (16.6%) and the 10th highest percentage of residents whose day-to-day activities are limited a lot (7.9%).

#### Marital Status and Civil Partnership:

- The number of people in marriage or civil partnerships (72,881, 33.7%) has remained largely unchanged (0.1% decrease) since 2011. Those reported as separated, but still legally married or still legally in a civil partnership fell slightly by 1.2% from 8,066 in 2011 to 6,035 in 2021. Divorced or civil partnership dissolved and widowed or surviving civil partnership partner comprise 8.2% and 3.5% respectively

#### Pregnancy and Maternity:

- Borough Profile: Live Births in Haringey 2021: 3,376. As pregnancy and maternity are transient characteristics the only data available is the retrospective live birth data.

#### Sexual Orientation:

- 
- 5.6% of Haringey resident identified as LGBTQ+, this includes 2.7% who identified as Gay or Lesbian, 2.1% who identified as Bisexual and 0.8 % who said other. All these percentages are higher than both London and England & Wales.

#### Gender reassignment:

- A total of 0.6% answered "No", indicating that their gender identity was different from their sex registered at birth. Within this group:
  - 389 (0.2%) identified as a trans man
  - 383 (0.2%) identified as a trans woman
  - 537 (0.2%) identified as another gender identity

## 2. Equalities context in Haringey

The impact of the budget proposals on equalities should be seen within the context of residents' lives in Haringey. Longstanding inequalities persist in Haringey as they do nationally and globally. In recent years global events, like the COVID-19 pandemic, inflation and international conflict have impacted on people living in the borough by perpetuating health and economic inequalities and driving community tensions and hate crime.

The primary equality challenge in the last year has continued to be the impact of the ongoing cost-of-living crisis on residents. The cost-of-living crisis has compounded economic disadvantage, which often interacts with lack of equal opportunities and discrimination faced by individuals with protected characteristics, notably for disabled people, young people from lower socioeconomic backgrounds, and Black, Asian and minority ethnic residents are more likely to live in our more deprived wards and experience employment gaps.

The number of jobseekers in the borough has increased in the last year with the most recent Cost of Living Statistical Bulletin stating that 7.8% of residents aged 16+ were claiming unemployment-related benefits in Haringey in Nov 2024, i.e. circa 15,000 people, compared to 6.8% of residents in December 2023. This represents an increase of around 2000 claimants; is one of the highest figures of the last 3 years in the borough and is the sixth highest of all UK local authorities. Furthermore, the same source states that 23.7% of residents aged 16-65 were claiming Universal Credit in Haringey in Nov 2024, i.e. circa. 45,000 people, thus continuing a month-on-month increase over the last 2 years.

Deprivation figures provided by the Indices of Multiple Deprivation have not been updated since 2019. From existing figures, Haringey ranks as the 4th most deprived borough in London, with deprivation more concentrated in the north east of the borough. Relative deprivation has reduced since 2015, though Haringey's London ranking has not shifted significantly. These figures are expected to be updated during 2025.

The State of the Borough report for December 2024 indicates that:

- Haringey has the 13th largest proportion of residents earning below the London Living Wage of all London boroughs and wages in Haringey lagged behind the London average in the last year
- Haringey has a higher than average number and rate of children living in poverty. Children in the east of the borough are substantially more likely to be affected by income deprivation than those in the west.
- There are significant gaps in healthy life expectancy according to relative socioeconomic deprivation and wealth. The gap in healthy years of life between richest and poorest deciles is 15 years for men and 17 years for women.

### 3. Budget Setting Context

#### 3.1. Context for the Budget/MTFS

The proposals in this budget have been developed against a backdrop of budget pressures for councils across the country, with significant national scrutiny now being given to the pressures created for councils by adult and children's social care and temporary accommodation demand. Whilst inflation is lower than this time last year (2.5% December 2024 as compared to 4.0% December 2023), there remain significant cost of living issues meaning residents, businesses and the council continue to experience the effects of higher costs.

The council recognises that this is a challenging time for our residents, businesses and communities and this budget has been developed in this context, seeking to achieve the best possible outcomes with the limited resources available to us.

#### Exceptional Financial Support

The Council's financial position is challenging. Efforts to reduce costs and identify additional savings continues but as part of contingency planning, Haringey has made an application to the Ministry for Housing, Communities and Local Government for Exceptional Financial Support (EFS) to be made available if it is required during 2025/26. The outcome of the application will not be confirmed until end of February 2025.

EFS is a necessary response to the Council's financial circumstances and if required, support will be provided through an agreement by Government that the Council can capitalise part of its day to day running costs. In practice this means that the Council has permission to either borrow or use capital receipts from the sale of assets to fund day-to-day expenditure. Support through EFS is not a long term sustainable financial strategy and work will continue through 2025/26 to reduce the amount of EFS drawdown and avoid the need for any EFS from 2026/27 onwards.

The Council's financial position is challenging. Efforts to reduce costs and identify additional savings continues but as part of contingency planning, Haringey has made an application to the Ministry for Housing, Communities and Local Government for Exceptional Financial Support (EFS) to be made available if it is required during 2025/26. The outcome of the application will not be confirmed until end of February 2025.

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Given the significant financial challenge we face as a council, this budget, as with the previous year's, presents difficult decisions which may have potential negative impacts on individuals with protected characteristics. Where negative impacts are anticipated, EQIAs will be developed in line with the relevant proposals and mitigating actions will be taken.

#### 3.2. Council Tax

Currently, we are proposing to increase council tax by 2.99% with an additional 2% increase for Adult Social Care. This is the same as last year. and is in line with the referendum thresholds published by Government as part of the Provisional Local Government Finance Settlement.

The Council Tax Reduction Scheme will provide financial assistance with Council Tax bills for residents who are on a low income or less able to pay. Find out more at [www.Haringey.gov.uk/heretohelp](http://www.Haringey.gov.uk/heretohelp).

### 3.3. Tackling inequality

Haringey Council's Corporate Delivery Plan 2024-26 commits to fairness and equality running through everything the council does to reduce inequality and promote equity of access, experience and outcomes.

This cross-cutting commitment recognises that:

- we need to use the levers available to us to reduce poverty and economic inequality in the borough and mitigate its worst impacts.
- some groups of residents experience unacceptable structural inequalities related to their protected characteristics and circumstances.
- as we respond to the climate emergency, we understand that there are some residents and communities who will need to be supported to secure a just transition to net zero – and who will be more affected by the impacts of climate change
- social inequalities drive the unacceptable health inequalities which have been all too starkly thrown into relief in the last two years.

The objective of reducing inequality needs to influence how we work with all our communities, target our resources, support and develop our workforce, design our services, and mobilise around key issues.

In this Budget/MTFS the council has sought to promote equality by tackling the rising cost pressures in adult social care, children's social care and temporary accommodation caused by inflation. This ensures we continue to support our most vulnerable residents and meet our statutory obligations, while continuing investment in capital projects that bring a range of social and economic benefits.

### 4. Assessing impact of MTFS proposals on equalities

The table below shows the detail of all of the MTFS policy proposals, noting where the requirement for a full Equalities Impact Assessment has been identified and, where potential equalities implications are anticipated, a summary of the findings.

The tables also show proposals for capital spend, noting any likely equality implications.

## Adults, Health and Communities Proposals

Proposal	Full EQIA will conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
<b>Savings</b>				
<p><b>Review of the Connected Care Service</b>            Haringey Connected Care Service is a 24 hour, 365 days a year emergency service provided by Haringey Council. It offers older people, vulnerable people, people with disabilities and victims of domestic violence and harassment a home safety and personal security system. It also provides a quick response if there is an emergency in the home. There are three main aspects to the service provided.</p> <ul style="list-style-type: none"> <li>• Assessment: Identifying the most appropriate Assistive Technology for a client.</li> <li>• Installation: Visiting client's property to install equipment and ensure clients are familiar with the equipment so that they can use it effectively.</li> <li>• Monitoring and Responding: Answering Alerts from clients and ensuring support is provided. This can include visiting the client properties to provide access.</li> <li>•</li> </ul> <p>Benchmarking suggests that there are other delivery models that provide enhanced and more cost-effective services. The current service is meant to be self-funding however there is an annual shortfall each year. There are also opportunities to enhance the service i.e. through providing a 'lifting service', wellbeing checks and reminders. These could help support improved outcomes for residents. Many local authorities are reviewing their delivery models to have a more sustainable and enhanced service.</p>	Yes	This proposal is about reviewing a targeted service for older people, people with disabilities, and people with other vulnerabilities. A focus on improving outcomes for these groups through a review process means the proposal is likely to benefit people with the protected characteristic of age and disability.	To be fully examined during the review process.	To be determined during the review process, where needed.

Proposal	Full EQIA will conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
<p><b>Commissioning review of the Day Opportunities provision</b> The Council proposes a comprehensive commissioning review of Learning Disability and Mental Health Day services for eligible Haringey residents and their carers to identify opportunities for more a more cost-effective, high-quality offer. This review will assess whether existing facilities are fully and appropriately utilised, whether unit costs are reasonable, and whether service quality meets acceptable standards. Additionally, it will explore alternative delivery models, including full in-house provision; partnerships or external delivery by not-for-profit organisations. The review will support a future flexible model combining on-site and community-based outreach depending on individual needs.</p>	Yes	<p>This proposal is to review day opportunities for a range of people with learning disabilities and mental health support needs.</p> <p>A focus on developing a flexible model to meet individual needs through a review process means the proposal is likely to benefit people with the protected characteristic disability.</p>	To be fully examined during the review process.	To be determined during the review process, where needed
<p><b>Integration of Connected Communities</b> The further development of the Adult Social Care locality model presents an opportunity to integrate and optimise resources. We will focus on supporting residents who are at most risk of needing care and support, providing early interventions that will help them maintain independence and reduce the need for other council services. We will work in collaboration with voluntary and community sector partners and other providers to refocus some of these arrangements where necessary. We are also committed to improved ways of working between teams and departments within the council, fostering a more joined-up, efficient offer for residents.</p>	Yes	<p>This proposal is to integrate and optimise resources in the borough for those most in need of intervention and support with the aim to create a more efficient offer for residents.</p> <p>A joined-up service is likely to benefit people in need with a range of protected characteristics.</p>	To be determined as part of model development with data from existing service informing full EQIA.	To be determined during further model development and integration process, where needed.
<p><b>Housing related support contract savings</b> Housing related support is the name given to a range of services – some of which are provided by other organisations on behalf of the council – that help residents who may find it difficult to get or keep accommodation and the provision of information, advice and guidance services. Following a review of contracts in this area of activity some savings opportunities have been identified.</p>	Yes	<p>The proposal is to support people to secure and maintain accommodation.</p> <p>The focus on targeted prevention and reducing homelessness is likely to benefit people with a range of characteristics, most</p>	No disproportionately negative impacts are anticipated.	N/A

Proposal	Full EQIA will conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
This will include reducing costs via not filling some currently vacant staff posts, back-office efficiencies, the consolidation of floating support contracts and exploring opportunities to maximise external funding. We will also focus provision on targeted prevention; streamlining and reconfiguring services to reduce homelessness.		affected by homelessness including the Haringey adopted socio economic characteristic.		
<b>Capital Cost Reductions</b>				
The Osbourne Grove Nursing Home scheme developed on the basis that it would generate enough savings through reducing the cost of care to fund the necessary borrowing to build the facility. A review of the business case has shown that this is no longer the case due to increases in building costs among other things. Therefore, the scheme is no longer going ahead and the existing building is being used for another purpose by the council.	An EQIA is not required	None	None	N/A
The Wood Green Integrated Care Hub was an NHS-led project. The NHS has decided not to proceed with the scheme so the Council contribution will no longer be required.	An EQIA is not required	None	None	N/A
The Locality Hub scheme will now focus on delivery of the refurbishment of the Neighbourhood Resource Centre only, so the budget can be reduced.	An EQIA is not required	None	None	N/A
<b>Capital Investment</b>				
Initiatives to reduce use of temporary accommodation. This budget is a contribution from the General Fund to the Housing Revenue Account for the purchase of additional homes to support more people rather than being placed in temporary accommodation. Each purchase will be subject	No	The focus on reducing temporary accommodation is likely to benefit people with a range of characteristics, most affected by homelessness including the	None	N/A

Proposal	Full EQIA will conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
to a business case that proves that the purchase will save more than the cost of temporary accommodation and the cost of servicing the debt.		Haringey adopted socio economic characteristic		

## Children's Services Proposals

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
<b>Savings</b>				
<p><b>Pendarren House</b></p> <p>Pendarren House provides a low-cost opportunity for children and young people who live or are educated in Haringey to experience a residential programme of outdoor educational activities. This proposal is for Pendarren to become fully self-financing with all costs being met by income. Pendarren will continue to provide a lower cost option to the commercial providers on the market.</p>	An EQIA is not required	<p>This proposal is to adopt a self-financing model for this valuable resource for Haringey children and others. It is intended that the fees will remain significantly lower than a commercial centre.</p> <p>Adopting a self-financing model means sustaining the asset and opportunity for children into the future therefore most likely to benefit children (under the protected characteristic of age) and those under the locally adopted socio-economic characteristic</p>	No disproportionately negative impacts are currently anticipated since a subsidy will remain in place for children who are eligible for free school meals and Pupil premium can be used for those with additional eligibilities.	N/A

## Placemaking and Housing Proposals

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
<b>Capital Cost Reductions</b>				
<p><b>Wards Corner</b></p> <p>The Wards Corner scheme under its current design is not financially viable and so it is proposed to remove it from the capital programme until more detailed plans come forward. We are working with partners in the Seven Sisters area to develop a viable scheme and to identify potential funding to deliver the scheme. The Council has a compulsory purchase order in place to acquire properties on Wards Corner and this commitment will remain. The cost of any acquisitions will be funded through the Capital Programme's unallocated contingency.</p>	No	None anticipated	None anticipated	N/A
<p><b>Refocusing Place-Shaping Spending</b></p> <p>The current capital programme includes a number of different schemes for place shaping in Wood Green and Tottenham Hale funded by borrowing. We are still delivering a number of important schemes in these areas. Any schemes that are not yet committed via contracts for onsite activity, are currently under review to ensure that the council takes a holistic view on capital investment across these two important areas and focuses spend where it will have the biggest impact.</p>	No	None anticipated	None anticipated	N/A
<b>Capital Investment</b>				

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
<p><b>Operational and Commercial Estate</b></p> <p>A recent survey of the Council's operational and commercial estate has identified that more than £13m will be required over the next five years for essential maintenance and compliance on non-residential buildings including:</p> <ul style="list-style-type: none"> <li>• Wards Corner</li> <li>• Wood Green regeneration projects</li> <li>• Tottenham streets and spaces</li> <li>• Asset management of council buildings</li> </ul>	No	None anticipated at this stage	None anticipated at this stage	N/A

## Environment and Resident Experience Proposals

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
<b>Savings</b>				
<p><b>Leisure services price discounting</b>                      - The concessionary pricing at the leisure centres was last reviewed 17 years ago and for the last 12 years has been enshrined within the contract with our last leisure centre provider, Fusion Lifestyle Ltd. With the insourcing of the leisure centres the Council is now back in control and can review the concession pricing scheme considering the cost-of-living crisis and the council's current budgetary position. The current concessionary pricing scheme is complex and unclear to both residents and staff. Through a coproduction process the council will seek to develop a simpler, fairer scheme that seeks to target discounts to those most in need of support.</p>	Yes	As a result of a fairer scheme for concessions, some residents facing socio-economic challenges may be able to access more opportunities to improve their health and wellbeing through participating in leisure activities.	Those sharing certain protected characteristics e.g. age may potentially experience negative impacts. A further public consultation and Equality Impact Assessment will ascertain the extent and sentiment relating to any such impacts and propose mitigations as appropriate.	To be determined through a further Equality Impact Assessment and public consultation.
<b>Capital Cost Reductions</b>				
<p><b>Broadwater Farm Leisure Centre Investment (Funding Source)</b>                       Following the insourcing of leisure from Fusion, the Broadwater Farm Leisure Centre is now back under the control of the council. There are plans to invest in the centre in</p>	An EQIA is not required	Potential positive impacts due to improvement in facilities on a range of groups including those sharing the socio-economic characteristic.	No	N/A

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
2025/26. However, as the majority of centre users are residents of Broadwater Farm this will be funded from housing resources.				
<b>Decentralised Energy Network (DEN)</b>  Given the Council's current financial position, the proposed Council-led delivery model for the Decentralised Energy Network (DEN) is no longer viable. Discussions are underway with key stakeholders on how the DEN schemes could be delivered without relying on significant council borrowing. This scheme will be removed from the programme until future plans have been determined.	An EQIA is not required	None	None	N/A
<b>Festive Lights</b>  The proposal is to reduce the capital expenditure on festive lights.	An EQIA is not required	None	None	N/A
<b>Road Resurfacing/Footway Renewal (1 year)</b>  Given the current financial constraints of the Council, it is proposed to reduce spend on the borough's roads in 2025/26 and return to 2024/25 investment levels in 2026/27. This will result in an average reduction from 33 to 23 road resurfacing schemes and a reduction of footway renewal schemes from 24	An EQIA is not required	None	Potential impacts on groups with certain protected characteristics For example, poor quality footways may impede those with mobility issues or young children.  Poor road quality may leads to drivers avoiding certain roads if they can, increasing congestion in	Selection of road/footways with potential equalities impacts in mind.

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
to 15 during the course of the year. The effective accumulative impact will be minimised by the reduced period being limited to one year, meaning the Council will be able to continue to discharge its duties as the Highways Authority.			other areas. This has implications for air quality which has a disproportionate impact on older people, children and those with respiratory conditions.	
<b>Capital Investment</b>				
<b>Infrastructure</b> Additional investment is needed into the following structures to fund urgent works – Cornwall Road, Ferry Lane and Wareham Road Bridge.	An EQIA is not required	None	None	N/A
<b>Flood Management</b> Ongoing management of the infrastructure across the borough to manage flooding and surface water is essential and this proposed addition to the capital programme will allow for an annual rolling programme of maintenance to upgrade the existing infrastructure to combat the effects of climate change.	An EQIA is not required	Improving climate change resilience is likely to have positive impacts on people with a range of characteristics	None	N/A
<b>Replacement parks and housing machinery</b> Maintenance of the borough's parks and open spaces requires the routine replacement of machinery and equipment. This additional investment will allow for an annual rolling programme of replacement.	An EQIA is not required	None	None	N/A

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
<p><b>Borough Parking Plan</b> The Parking Investment Plan 2024/25 included a commitment to review all controlled parking zones (CPZ) on a 5-year cycle and to implement new ones where there is a need. This additional investment would be needed to support the implementation of any new schemes alongside the maintenance of existing zones, for instance with additional signage, road markings etc.</p>	An EQIA is not required	Implementation of new CPZs could positively impact those in wheelchairs because CPZs reduce the risk of cars parking on dropped curb parts of the pavement, which prevents people in wheelchairs from crossing the road safely.	Implementation of new CPZs could negatively impact those from socioeconomically deprived backgrounds who cannot afford parking costs. However, they are also less likely to own a car than wealthier residents.	Consideration of exemptions under the scheme e.g. people with disabilities and carers.
<p><b>Increase in disabled bays</b> The extension of disabled parking facilities remains a priority. This service is essential for those with disabilities, who need to use a car for their independence. In 2025/26 it is aimed to significantly increase disabled parking provision at key locations including high streets, medical centres, places of worship, community centres, and parks.</p>	An EQIA is not required	Likely positive impact on some disabled people anticipated	No	N/A
<p><b>New communal refuse round vehicles</b> The introduction of a new communal refuse round will require additional vehicles and machinery</p>	An EQIA is not required	None	None	N/A
<p><b>Waste vehicles and bins</b> The Council is retendering its waste collection service with a view to having a new service in place for April 2027. Currently the Council</p>	To be determined	To be determined	To be determined	To be determined

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
pays Veolia to provide vehicles in their contract price. It is estimated that the Council can fund the vehicles at a lower cost if it purchases them directly.				

## Culture, Strategy & Engagement Proposals

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
<b>Savings</b>				
<p><b>Digital transformation</b> The council has made commitments in previous budgets to reduce costs through digital transformation. This includes making better use of the technology available to us and reducing the number of processes that are undertaken manually. Learning from the experience of other similar councils we believe we can be more ambitious about how much costs could be reduced by. We have also recently reshaped the council's digital service to ensure we have the right skills and capacity to deliver this larger scale digital transformation. Therefore, we are proposing to increase the target for savings to £2m per year from the second year of this budgeting period.</p>	Individual EQIAs will be undertaken if any of the specific projects require a policy change or have a direct impact on the way services are delivered to residents.	To be determined	To be determined	To be determined
<p><b>Reduction in culture spending</b> We will review all of our culture spending which currently supports organisations in the borough through grant funding and commissioning to deliver civic and cultural programmes and events. Reductions will be largely implemented towards the end of the five year savings period to allow time to find mitigations and alternative funding streams. This is in order to minimise the impact on our partner organisations who</p>	Yes	To be determined	To be determined	To be determined

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
are highly valued and to enable us to maximise the opportunities that we expect to arise from taking part in London Borough of Culture.				
<b>New Local Membership</b> The proposal is not to renew our membership of the New Local think tank. Membership provides access to policy advice, a network of Local Authorities with shared aspirations and values; and a number of events each year that council staff have attended aimed at sharing good practice. However, Membership is not deemed essential going forward.	No	None anticipated	None anticipated	Whilst no direct impacts are anticipated, officers are committed to ensuring that current and future good practice in the local government sector is learned from and shared.
<b>Residents' survey</b> Haringey Council currently undertakes a formal, independent residents' survey every three years. This is the only resident research which is undertaken by a specialist polling company. The relatively high cost comes from the survey being conducted in person by researchers knocking on doors. This is the 'gold standard' used for research as it captures residents who would not usually answer the phone or respond to online questionnaires. The proposal is to remove the annual budget provision (£25k a year) and in future a business case would need to be made during the budget process for the resources to undertake a resident's survey.	No	None	Since the Residents' Survey specifically targets a representative sample of residents, removing the survey may impact some residents with particular characteristics opportunity to participate in the survey. This may include those who are digitally excluded, or age groups who do not routinely participate in online surveys e.g. young people and some older people.	Engagement plans for any replacement in-house led residents' survey should include an element of face-to face engagement targeted at groups least likely to participate online.
<b>Capital Cost Reductions</b>				
<b>Alexandra Palace</b> Following a review of capital expenditure needed for Alexandra Palace, it is proposed that £1.5m can be removed for 2026/27 at this time.	An EQIA is not required	None	None	N/A
<b>Capital Investment</b>				
<b>Digital Investment</b> Increasingly councils are more and more reliant on IT for the delivery and transformation of services. This	An EQIA is not required	None	None	N/A

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
investment is required to allow the Council to continue to improve service delivery and efficiency and the resident experience by investing in replacement and new digital tools.				

## Back office and Operational Proposals

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
<b>Savings</b>				
<b>Enabling Services Review</b> A review of all the 'enabling' or support services within the council. This includes administration, communications, finance, policy development and data analysis. The aim will be to ensure maximum value for money, reduce duplication across services and ensure efficient support to all frontline services across the organisation.	No	None	None	N/A
<b>Procurement and contract management</b> This project will be delivered in two parts. Currently 55% of the council's day to day sending is on contracts with external organisations. Workstream 1 will review all existing contracts to ensure maximum value for money. Workstream 2 will put in place increased governance to ensure that in all new contracts all options have been considered; outcomes for residents offer maximum value for money and are affordable. We will also work to improve contract management arrangements of suppliers to ensure they deliver what they are being paid for.	To be determined at individual contract/service level	Potential for improving resident outcomes by increasing value for money through external contracts.	None	N/A
<b>Staffing efficiencies</b> Core staffing budgets in the Council are approximately £160m. All Directorates will be required to deliver a 5%	No	None	None	N/A

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
reduction in their staffing budget from 2025/26. Directorates will use a range of tools, including: <ul style="list-style-type: none"> <li>• Implementing a vacancy rate and/or reducing vacant posts.</li> <li>• Reducing the use of agency workers.</li> <li>• Review and reduce management posts.</li> <li>• Service efficiencies resulting in fewer employees being required.</li> </ul>				
<b>Asset Management</b> We will continue a number of current projects to review all rent and lease agreements within the council's commercial property portfolio with the aim of increasing rental income. In addition, we will review the number of buildings from which we are delivering our services. Any properties that are no longer needed will be considered for sale or renting out.	To be determined	To be determined	To be determined	To be determined
<b>Income generation</b> We will look across all services and assets to identify new opportunities for income generation. Much of this is likely to include an expansion of activities we already undertake for instance working with production companies to hire out empty or underutilised buildings as film sets. However, this activity may see an expansion into new areas.	Individual EQIAs will be undertaken if any of the specific projects require a policy change or have a direct impact on the way services are delivered to residents.	To be determined	To be determined	To be determined
<b>Other management actions</b> This proposal includes a range of actions that will be taken at an operational level within the council to ensure maximum efficiency and reduce costs.	No	None	None	N/A

## Additional Savings Proposals Put Forward Post Budget Consultation

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
<p><b>Developing Community Support Model</b> Building on Locality model and in collaboration with NHS, Housing, Public Health, voluntary and community sector, review and refresh our focus on prevention and early intervention, supporting residents to access community services which can best meet their needs and reduce demand on statutory services. This will also include a review the Adult Social Care's 'front door' to include information advice as to eligibility, how residents access the Service, progress from contact to assessment and then to receiving and reviewing support – at each stage of the residents' journey, reviewing how a digital response can inform improved demand management, more timely responses, reduce administrative burdens on staff and inform cost reductions.</p>	Not anticipated at this stage	This proposal aims to focus on prevention and early intervention which may improve outcomes for residents with a range of protected characteristics through developing more efficient, more responsive support	None anticipated however, the needs of people facing digital exclusion should be planned for.	Teams based in localities will enable residents to have face to face meetings with staff where a digital interaction is not accessible.
<p><b>Review Reablement Model</b> The review of the reablement model is proposed to ensure that it is consistently focused on maintaining independence and supports safe and well-planned hospital discharge for a wide range of our residents.</p>	Not anticipated at this stage	This proposal is about reviewing how reablement works through preventative intervention whilst delivering optimal value for money. There may be the potential for positive impacts on users of the service particularly those falling under the protected characteristics of age and disability.	None anticipated at this stage	N/A
<p><b>Supported Living Contract</b> Releasing efficiencies through a new contract model for Supported Living that moves away from spot purchasing through a 'Dynamic Purchasing System' and onto a framework with agreed pricing and uplifts.</p>	An EQIA is not required	Managing the market more effectively	None	N/A
<p><b>More Cost-Effective Sources of Temporary Accommodation</b> The delivery of this saving is through the combination of a number of initiatives to reduce the overall cost of homes secured for temporary accommodation. Key initiatives to reduce our reliance on expensive nightly-paid</p>	Not anticipated at this stage	None anticipated	None anticipated at this stage	N/A

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
accommodation include entering into longer term leases for properties; delivering a housing acquisition programme of 250 homes per annum and modernising the Council's rent setting policy for TA to ensure the Council is maximising the amount that it is legally entitled to recouped within housing benefit rules.				
<b>Housing Related Support and Support Accommodation</b> Commissioning efficiencies and the rationalisation of pathways for housing related supported and supported accommodation. As we move through the commissioning lifecycle there is an opportunity to consolidate contracts and service provision leading to contract savings. This proposal assumes savings of 10-15% applied as contracts are re-procured.	Not anticipated at this stage	The proposal is to support people to secure and maintain accommodation. Delivering efficiencies holds potential to positively impact people falling under the locally adopted socio economic characteristic	None	N/A

## 5. Impact of Budget/MTFS on Equalities

The council works to prevent or mitigate any potential negative impacts of MTFS proposals on equalities ensuring as far as possible that MTFS proposals taken forward align with the principles set out in section 3.3 above.

Full EQIAs will be carried out for proposals as indicated in the table above and measures tailored to the relevant proposals will be outlined in those EQIAs to mitigate any potentially disproportionate negative impacts.

## 5. Consultation

The budget proposals for 2025-26 have been subject to a formal public consultation. A Budget Consultation Report is appended to the Budget Cabinet Report.

Respondents were asked:

- to what extent proposals would impact them and to provide reasons for their response
- to provide their views on principles behind particular proposals e.g. the fairness of using of council resources to give discounts to leisure facilities users based on low income or additional needs
- to share their views on capital spending reductions and capital investments
- to share any other changes or proposals that might save money or achieve better value from council spending or generate income
- their views on priorities for protecting spending and any other thoughts on the council's proposed budget.

## 5.1 Key findings:

For most savings proposals, a majority of respondents selected 'little or no impact', or 'don't know'. However, in some case respondents indicated that neither they nor any members of their family had any experience of the potentially affected service.

The exceptions to this, were for the proposals relating to the Residents Survey and a reduction in spending on cultural activities, where a majority of respondents indicated they believed that these proposals would have a negative impact.

For the proposal relating to digital transformation, residents were supportive, providing the needs of those facing digital exclusion were kept in mind with an alternative to digital remaining accessible where needed.

Where asked for further suggestions around saving money, generating income and council priorities, residents put forward a range of suggestions. These responses can be seen on [the online budget consultation page](#) as well as in Appendix 1 of the Budget 2025-2026 Consultation Report.

## 5.2 Potential Impact on Residents' Protected Characteristics:

There were concerns raised about the budget proposals potentially negatively impacting the following groups:

- Older residents – particularly in relation to Adults, Health and Communities proposals
- Disabled residents – particularly in relation to Adults, Health and Communities proposals
- Those who are economically disadvantaged
- Children and Young people – particularly in relation to Children's Services proposals
- Ethnic minority groups – particularly in relation to proposals to reduce spending on cultural activities

Some respondents felt that Adult, Health and Communities proposals relating to service reviews could deliver better outcomes for services users, citing potentially positive impacts on older people and people with disabilities.

Where respondents had no direct experience of the services in proposals, some responses emphasised the need to engage directly with the service beneficiaries to gather their views.

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