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To: All Members of the Full Council

Dear Member,

Full Council - Monday, 3rd March, 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:

**13. 2025/26 BUDGET AND MEDIUM-TERM FINANCIAL STRATEGY
2025/30 (PAGES 1 - 6)**

Liberal Democrat Group budget amendments - in accordance with CSO
15.8b

Yours sincerely

Ayshe Simsek, Democratic Services and Scrutiny Manager

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2025/26 BUDGET AND MEDIUM TERM - FINANCIAL STRATEGY 2025/30**Liberal Democrat Group Budget Amendments in accordance with CSO 15.8b.****AMENDMENT 1**

Proposer: Councillor Luke Cawley-Harrison

Seconder: Councillor Pippa Connor

That the 2025/26 Budget and Medium-Term Financial Strategy 2025/30 be amended as follows.

That new recommendations 3.1.(o), 3.1.(p), 3.1.(q) and 3.1.(r) be added:

- o) To establish a Voluntary Improvement Board, which would include independent external members and an independent chair, to help the council address its financial and governance challenges, and to provide expertise, advice and challenge to officers, with an aim to transform and rethink services and avoid further external financial dependencies with twice yearly report backs being provided to the Overview and Scrutiny Committee;
- p) To establish a new Contract Management Board which will initially review the council's existing contract procedure rules, and then meet bi-monthly to scrutinise all strategic service contracts on an ongoing basis against their original business case, ensuring the outcomes of the service are being delivered and that the service is still a corporate priority, and to further monitor actual contract spend;
- q) To provide quarterly updates on the council's current financial position and the status of any in-year savings to all Scrutiny Panels, including the Overview and Scrutiny Committee, so each panel can provide further in-year financial oversight and scrutiny;
- r) To reaffirm to all members, officers and the general public that borrowing from central government within the agreed Exceptional Financial Support is not a sustainable position and will only be taken up as a last resort.

AMENDMENT 2

Proposer: Councillor Luke Cawley-Harrison

Seconded: Councillor Pippa Connor

That the 2025/26 Budget and Medium-Term Financial Strategy 2025/30 be amended as follows.

To amend recommendation 3.1.(a) to read:

- a) To approve the proposed 2025/26 Budget and Medium-Term Financial Strategy (2025/30) agreed by Cabinet on 11th February 2025 as set out in Annex 1, with the exceptions as set out in Appendix A, reducing the need for Exceptional Financial Support by just under £1.4 million pounds;

AMENDMENT 3

Proposer: Councillor Luke Cawley-Harrison

Seconded: Councillor Pippa Connor

That the 2025/26 Budget and Medium-Term Financial Strategy 2025/30 be amended as follows.

That new recommendation 3.1.(b) be added, and other recommendations relettered accordingly:

- b) To approve the pilot of a new Voluntary Council Tax Contribution Scheme, starting with a consultation and engagement exercise in 2025/26, which modelling by the council shows that with contributions from less than 1.5% of council tax paying households (already excluding those approved for the Council Tax Reduction Scheme or other discounts) the scheme could raise an additional income of hundreds of thousands of pounds per year;

AMENDMENT 4

Proposer: Councillor Luke Cawley-Harrison

Seconded: Councillor Pippa Connor

That the 2025/26 Budget and Medium-Term Financial Strategy 2025/30 be amended as follows.

That new recommendation 3.1.(c) be added, and other recommendations relettered accordingly:

- b) To approve the pilot of a new 'invest to save' Private Sector Leasing (PSL) Incentive Scheme which will offer private landlords who offer their properties to the council as PSLs a one-off up-front incentive payment for doing so on a 3 or 5 year lease. Modelling from the council's housing service has shown that creating such a scheme could save millions of pounds over the lifetime of the MTFS, increasing the number of new PSLs by 15% annually, and reducing the currently projected reliance on B&B and nightly paid accommodation. PSL properties currently procured by the council cost around £70 per night less than commercial hotel accommodation, and this scheme could save the Council over £1m by 2026/27 and by almost £4.5m a year by 2028/29 on the cost of accommodation;

Liberal Democrat Revenue Budget Savings

Title of Option:	Description	2025/26 £000s
Reduction in Leader's Office budget	The current annual Leader's office spend is £488,000, which is no longer justifiable given the councils financial position. This would halve the number of staff from 8 to 4	(200)
Reduction in Mayoral Office Budget	Reduction in spend on the mayoral car lease, employee and catering costs	(20)
Reduction in print costs	The council currently spends £1.2million annually on physical print costs. Internal printing should only be used as the exception, with a digital first approach taken. This saving would reduce the print spend by a third.	(400)
Reduction in agency staff	With a reduction in non-Children and Adult agency staff over the MTFS of just 20% a saving of £1.7 million would be achieved. This would realise 30% of that saving in the coming year.	(510)
Stop sending out Haringey People	Budget for the production and distribution of Haringey People will be removed	(46.5)
Reduction in travel expenses	A reduction target of minimum 10% on existing council travel expenses	(32)
Reduction of one communications officer post	With the proposed changes to Haringey People, Home Zone, and the ceasing the production of promotional videos for social media, the communications team can be reduced by one	(64)
Cease production of promotional PR video contact for Youtube/Social Media channels, and remove social media ad spending	The council is unable to quantify or justify the result of current social media ad spending and therefore should be removed, with the option to be reintroduced when it is deemed to be revenue neutral or profit making	(45)
Stop refreshments at Full Council Meetings	There is no justification for the spend on refreshments at council meetings given the financial position.	(3.3)
Increase Large and Major Event fees in all parks by 10% instead of the existing 5-5.1%	Event fees in parks largely went up by 5% regardless of event size in the coming year. Given the extraordinary impact of Large and Major events on parks and the surrounding area, it is justifiable to increase this by 10%	(50)
	Total	(1,370.8)

Liberal Democrat HRA Budget Savings

Title of Option:	Description	2025/26 £000s
Reduce number of editions of Home Zone	Reduce number of editions of Home Zone magazine from three to one per annum	(26)
	Total	(26)

Liberal Democrat Amendment New Revenue Proposals

None – the above proposals would be in place to minimise the use of borrowing through Exceptional Financial Support to help improve the council's ongoing financial position.