NOTICE OF MEETING

CABINET

Tuesday, 7th February, 2023, 6.30 pm - George Meehan House, 294 High Road, Wood Green, N22 8JZ (watch the live meeting here, watch the recording here)

Members: Councillors Peray Ahmet (Chair), Mike Hakata, Zena Brabazon, Dana Carlin, Seema Chandwani, Lucia das Neves, Julie Davies, Ruth Gordon, Adam Jogee and Sarah Williams

Quorum: 4

1. FILMING AT MEETINGS

Please note that this meeting may be filmed or recorded by the Council for live or subsequent broadcast via the Council's internet site or by anyone attending the meeting using any communication method. Although we ask members of the public recording, filming or reporting on the meeting not to include the public seating areas, members of the public attending the meeting should be aware that we cannot guarantee that they will not be filmed or recorded by others attending the meeting. Members of the public participating in the meeting (e.g. making deputations, asking questions, making oral protests) should be aware that they are likely to be filmed, recorded or reported on.

By entering the meeting room and using the public seating area, you are consenting to being filmed and to the possible use of those images and sound recordings.

The chair of the meeting has the discretion to terminate or suspend filming or recording, if in his or her opinion continuation of the filming, recording or reporting would disrupt or prejudice the proceedings, infringe the rights of any individual or may lead to the breach of a legal obligation by the Council.

2. APOLOGIES

To receive any apologies for absence.

3. URGENT BUSINESS

The Chair will consider the admission of any late items of Urgent Business. (Late items of Urgent Business will be considered under the agenda item where they appear. New items of Urgent Business will be dealt with under Item 18 below. New items of exempt business will be dealt with at Item 21 below).

4. DECLARATIONS OF INTEREST

A Member with a disclosable pecuniary interest or a prejudicial interest in a matter who attends a meeting of the authority at which the matter is considered:

(i) must disclose the interest at the start of the meeting or when the interest becomes apparent, and
(ii) may not participate in any discussion or vote on the matter and must withdraw from the meeting room.

A Member who discloses at a meeting a disclosable pecuniary interest which is not registered in the Register of Members' Interests or the subject of a pending notification must notify the Monitoring Officer of the interest within 28 days of the disclosure.

Disclosable pecuniary interests, personal interests and prejudicial interests are defined at Paragraphs 5-7 and Appendix A of the Members' Code of Conduct.

5. NOTICE OF INTENTION TO CONDUCT BUSINESS IN PRIVATE, ANY REPRESENTATIONS RECEIVED AND THE RESPONSE TO ANY SUCH REPRESENTATIONS

On occasions part of the Cabinet meeting will be held in private and will not be open to the public if an item is being considered that is likely to lead to the disclosure of exempt or confidential information. In accordance with the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 (the "Regulations"), members of the public can make representations about why that part of the meeting should be open to the public.

This agenda contains exempt items as set out at Item 19: Exclusion of the Press and Public. No representations with regard to these have been received.

This is the formal five clear day notice under the Regulations to confirm that this Cabinet meeting will be partly held in private for the reasons set out in this Agenda.

6. MINUTES (PAGES 1 - 12)

To confirm and sign the minutes of the meeting held on 17 January 2023 as a correct record.

7. DEPUTATIONS/PETITIONS/QUESTIONS

To consider any requests received in accordance with Standing Orders.

8. MATTERS REFERRED TO CABINET BY THE OVERVIEW AND SCRUTINY COMMITTEE

For Cabinet to note (if any).

9. FEES AND CHARGES 2023-24 (PAGES 13 - 86)

Report of the Director of Finance. To be introduced by the Cabinet Member for Finance and Local Investment.

The Council's income policy requires an annual review of the level of the fees and charges levied upon service users. This report considers the relevant factors affecting the review of fees and charges, identifies those services where an increase is being proposed and seeks approval to increase the fee or charge rate to those services where an increase is proposed in line with inflation or member agreement where an alternative approach is being proposed.

10. 2023-24 BUDGET AND 2023-2028 MEDIUM TERM FINANCIAL STRATEGY REPORT (PAGES 87 - 322)

Report of the Director of Finance. To be introduced by the Cabinet Member for Finance and Local Investment.

Following public consultation and Scrutiny Review, this report will set out the details of the proposed budget for 2023/24 and MTFS through to 2027/28, including savings, growth and capital proposals. The report will also set out details of funding for 2023/24 and, if available, the remainder of the planning period and highlight areas of risk.

*Table 9.2 was updated on the 31.1.2023.

11. ADMISSION TO SCHOOLS – DETERMINED ADMISSION ARRANGEMENTS FOR 2024/25 (PAGES 323 - 418)

Report of the Director of Children's Services. To be introduced by the Cabinet Member for Children, Schools and Families.

Following public consultation held between November 2022 and January 2023, Cabinet is asked to determine the admission arrangements for admission to community nursery, primary, junior and secondary schools and to St Aidan's Voluntary Controlled school and for sixth form admission for the year 2024/25.

12. APPROVAL TO CONSULT ON A COMMUNITY SAFETY AND HATE CRIME STRATEGY (PAGES 419 - 468)

Report of the Director of Environment and Resident Experience. To be introduced by the Cabinet Member for Economic Development, Jobs and Community Cohesion.

This report seeks approval to consult on a draft Community Safety Strategy and Hate Crime Strategy and their supporting plans.

13. DISCRETIONARY HOUSING PAYMENTS POLICY (PAGES 469 - 502)

Report of the Director of Culture, Strategy and Engagement. To be introduced by the Cabinet Member for Tackling Inequality and Engagement.

Each year the Department for Work and Pensions (DWP) makes grants available to local authorities for Discretionary Housing Payment (DHP) purposes and a report is taken to Cabinet with an updated DHP policy to reflect the new funding allocation.

14. REVIEW OF THE ESSENTIAL SERVICE PERMIT SCHEME (PAGES 503 - 514)

Report of the Director of Environment and Resident Experience. To be introduced by the Cabinet Member for Tackling Inequality and Resident Services.

The review aims to ensure that the scheme meets the needs of users while ensuring that associated impacts on busy roads is minimised.

15. APPROVAL TO DELIVER 272 AFFORDABLE COUNCIL HOMES, LET CONSTRUCTION CONTRACT AND APPROPRIATION OF LAND AT ASHLEY ROAD DEPOT, TOTTENHAM HALE, N17 (PAGES 515 - 528)

Report of the Director of Placemaking and Housing. To be introduced by the Cabinet Member for Council Housebuilding, Placemaking and Development.

This report seeks approval to appoint the recommended winning contractor to complete a new build development comprising of 272 affordable council homes at Ashley Road Depot, N17 site with associated works to appropriate the land for planning purposes to facilitate the development process. Also to approve a Total Scheme Cost for the project. The scheme was given detailed planning permission on 31 August 2022.

16. MINUTES OF OTHER BODIES (PAGES 529 - 548)

To note the minutes of the following:

Cabinet Member Signing:

30/12/2022
18/01/2023
19/01/2023
26/01/2023
27/01/2023

17. SIGNIFICANT AND DELEGATED ACTIONS (PAGES 549 - 558)

To note the delegated decisions taken by Directors.

18. NEW ITEMS OF URGENT BUSINESS

19. EXCLUSION OF THE PRESS AND PUBLIC

Note from the Democratic Services and Scrutiny Manager

Items 20 and 21 allow for consideration of exempt information in relation to items 3 and 15.

TO RESOLVE

That the press and public be excluded from the remainder of the meeting as item 20 contains exempt information as defined under paragraphs 3 and 5, Part 1, Schedule 12A of the Local Government Act 1972:

Information relating to the financial or business affairs of any particular person (including the authority holding that information).

Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.

20. EXEMPT - APPROVAL TO DELIVER 272 AFFORDABLE COUNCIL HOMES, LET CONSTRUCTION CONTRACT AND APPROPRIATION OF LAND AT ASHLEY ROAD DEPOT, TOTTENHAM HALE, N17 (PAGES 559 - 570)

As per item 15.

21. NEW ITEMS OF EXEMPT URGENT BUSINESS

As per item 3.

Ayshe Simsek, Democratic Services and Scrutiny Manager / Felicity Foley, Committees Manager
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Fiona Alderman
Head of Legal & Governance (Monitoring Officer)
George Meehan House, 294 High Road, Wood Green, N22 8JZ

Monday, 30 January 2023

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Agenda Item 6

MINUTES OF MEETING
CABINET HELD ON 17 JANUARY 2023, 6.30PM-7.20PM

PRESENT:

Councillors: Peray Ahmet (Chair), Mike Hakata, Zena Brabazon, Dana Carlin, Seema Chandwani, Lucia das Neves, Ruth Gordon and Adam Jogee

ALSO ATTENDING ONLINE: Councillor Scott Emery

1. FILMING AT MEETINGS

The Chair referred to the notice of filming at meetings and attendees noted this information.

2. APOLOGIES

Apologies for absence were received from Councillors Davies and Williams.

3. URGENT BUSINESS

There were no items of urgent business.

4. DECLARATIONS OF INTEREST

Councillor Chandwani declared a personal interest in respect of agenda item 10 – Council House Energy Action Plan – as she was a Haringey Leaseholder. It was advised that as the decision would apply to Council owned properties, Councillor Chandwani was permitted to remain in the meeting and take part in the decision-making for the item.

5. NOTICE OF INTENTION TO CONDUCT BUSINESS IN PRIVATE, ANY REPRESENTATIONS RECEIVED AND THE RESPONSE TO ANY SUCH REPRESENTATIONS

There were no representations received in respect of the exempt items.

6. MINUTES

RESOLVED

To confirm and sign the minutes of the meeting held on 6 December 2022 as a correct record.

7. DEPUTATIONS/PETITIONS/QUESTIONS

None received.

8. MATTERS REFERRED TO CABINET BY THE OVERVIEW AND SCRUTINY COMMITTEE

None received.

9. ADOPTION OF THE CORPORATE DELIVERY PLAN

The Leader introduced the report which set out Haringey Council's Corporate Delivery Plan for 2022-24. The delivery plan included information on the outcomes that the Council were working towards as an organisation, the activity planned to deliver the outcomes, and how the Council would work to deliver it. The Corporate Delivery Plan would act as a replacement for the previous Borough Plan.

In response to questions from Councillors Carlin and Emery, the following information was provided:

- A detailed plan for reporting was being developed. High level elements would be reflected in detailed service delivery plans, and all metrics and Key Performance Indicators would be published and transparent.
- There was a programme in place to deliver 3000 Council Homes. A large number of sites had been identified as suitable, many with planning permission, and a significant number of schemes had started on site. The Leader was confident that plans were in place to achieve the target.
- A review of the complaints process was to be carried out and the aim was to ensure that residents receive better quality responses to their queries.

RESOLVED to

1. To agree the Corporate Delivery Plan for 2022-2024 as attached at Appendix 1.

Reason for decision

The council's current Borough Plan 2019-2023 runs until January 2023. Since it was approved the global Covid pandemic and cost of living crisis have significantly changed the context in which the council undertakes its work.

The council's new administration was elected in May of this year on a clear policy agenda and detailed set of manifesto commitments. These need to be reflected in a new set of delivery plans, alongside ongoing corporate priorities.

The role of this Corporate Delivery Plan 2022-24 is to set out what we will deliver and the outcomes we hope to achieve. It is intended to articulate what we have chosen to prioritise and invest time and resource in; and therefore focuses on 'discretionary' activity rather than the delivery of our core, statutory functions.

The corporate delivery plan will act as a replacement for the Borough Plan for the length of time that it applies, setting out the council's priorities and the change it is seeking to achieve.

Alternative options considered

There are a number of alternative options, including:

- Extend the governance period of the existing Borough Plan;
- Do not publish delivery plans; and/or
- Develop a new Borough Plan.

It is not considered feasible to pursue option A, as the existing Borough Plan does not reflect the context in which the council is operating, following the pandemic and the cost-of-living crisis.

It is not considered feasible to pursue option B, as this would mean that the organisation would not have a single articulation of the outcomes it is working towards, including to reflect the new administration's manifesto.

It is not considered feasible to pursue option C, as the organisation needs a document which articulates its priorities and delivery plans to guide our immediate operations. As set out in the Plan, we committed to working in a new way – under the Haringey Deal. This will inform our longer term strategic goals but because we wish to co-design our approach with residents it cannot be developed within the timescale necessary to replace the current Borough Plan.

10. COUNCIL HOUSE ENERGY ACTION PLAN

The Cabinet Member for Housing Services, Private Renters and Planning introduced the report which set out the Council's Housing Energy Action Plan for its housing stock and how energy efficiency retrofits would be implemented across the Council's housing portfolio.

Councillor Hakata added that this was one of the most ambitious programmes, and the financial pledge from the Council underlined the commitment to Climate Change. There would be a number of benefits arising from the programme – improvements to air quality in homes and investment in the local supply chain.

In response to questions from Councillor Emery, the following information was provided:

- There were some properties on the Coldfall Estate not included in the plan because they had already been assessed as meeting a high EPC rating.
- Programme leads were working with Housing Services to ensure that a similar service would be made available to leaseholders. The Council offered a number of schemes for leaseholders to help pay for the works required.

RESOLVED to

1. Approve the policy, management, and design approach of retrofitting the Council's housing stock as set out in this report and the Housing Energy Action Plan attached (Appendix A).

2. Agree the prioritisation criteria for retrofitting the council housing as set out in section 6.3 of this report.

3. Agree that following a draft retrofitting design and identification of funding to deliver the necessary measures the Council will undertake consultation with those affected to secure community views on the measures proposed in properties that have been identified as appropriate for a retrofit. This consultation will be carried out in line with the approach set out in the Housing Energy Action Plan and will be concluded before designs are finalised.

4. Agree that the outcome of the consultation be reported to the Director of Placemaking and Housing to authorise finalised designs in consultation with the Cabinet Member for Housing Services, Private Renters and Planning.

5. Agree to delegate authority to the Director of Placemaking and Housing after consultation with the Cabinet Member for Housing Services, Private Renters and Planning, the Director of Finance and the Head of Legal and Governance, to accept funding and enter into funding agreement(s) that will support the delivery of the works identified within the Housing Energy Action Plan, from external sources such as the SHDF in the event that any future bid is successful.

6. Agree that subject to agreement of the above stages (3.1 through to 3.5) the first batch of properties to be retrofitted will be selected from the properties listed in Section 6.6.8 of this report.

Reasons for decision

The Haringey Climate Change Action Plan sets a target for the Council's Housing stock to be an average EPC rating of B by 2035 and EPC A, where technically feasible, by 2041. Nearly all the existing Council housing stock will require some form of retrofit to meet these targets. Adopting this 5-year Action Plan will ensure that the retrofit targets are met in a cost-effective manner, while minimising technical risk, improving comfort levels and protecting tenants from increasing energy prices.

Retrofitting the Council's housing stock requires significant investment. The Action Plan will set a clear plan of the measures and costs, this will enable the Council to confidently bid for external funding. Securing Government funding, such as from the £800m Social Housing Decarbonisation Fund (SHDF), will reduce the ask on the Council's capital HRA budget.

The increasing cost of energy is significantly impacting on our tenants. It is estimated one in four of the borough's homes is in fuel poverty. The approach set out in this report and appendices will support tenants with these costs.

Alternative options considered

Do nothing

This was rejected as it would not meet the Council's targets set in Haringey's Climate Change Action Plan. It may also result in ad-hoc retrofits being undertaken which do not meet the targets or are not cost effective.

Adopt a 10-year retrofit plan
The retrofit sector is evolving. New technologies may emerge, and the cost of installations may reduce as the market responds to the net zero agenda. It is recommended that a 5-year plan is adopted with the view to learn and adapt the Council's approach at the end of the period.

Delay and wait for a clear technical roadmap
The Council could wait for a national regulatory framework or for other local authorities to determine the best approach before commencing its retrofit programme. However, the Council has declared a Climate Emergency, and this would jeopardise meeting the Haringey Climate Change Action Plan commitments and tenants would continue to face rising energy prices and/or fuel poverty. Opportunities to reduce costs by factoring in energy efficiency measures when carrying out planned maintenance, such as boiler or window replacements, would also be lost.

Consult on the Action Plan with the wider community
The Council has already published and consulted on its Affordable Energy Strategy (adopted July 2020), and the Borough's Climate Change Action Plan (adopted March 2021). Further consultation is unlikely to add any more detail to the measures proposed. Any delay in implementation of the Council Housing Energy Action Plan would not reflect the need for action which is required to respond to the cost-of-living crisis.

11. EXTENSION TO HARINGEY'S STREET LIGHTING WORKS CONTRACT

The Cabinet Member for Tackling Inequality and Resident Services introduced the report which requested approval to extend the street lighting maintenance contract for a further two years to 30 September 2025, and to the revised project spend of £8m. The contract was originally awarded to Marlborough Highways Ltd on 1 October 2019 for a minimum of 4 years (with the options to extend for 2 + 2 years).

In response to questions from Councillor Emery, the following information was provided:

- The Council were pleased with the performance received from the contractors.
- The Council had responsibility for maintaining the light columns and bulbs. However, any issues with the electricity supply was the responsibility of UK Power Networks and so was subject to their response times.

RESOLVED to

1. Approve the extension of the existing contract awarded to Marlborough Highways Ltd for the maintenance of the Council's street lighting assets for a period of a further 2 years from 1 October 2023 to 30 September 2025.

2. Approve an increase in total expenditure through the contract from £12m to £20m, with the significant investment in LED street lighting being the main driver of increased spending through the contract.

Reasons for decision

The decision is required to allow the Highways and Parking Service to continue to commission street lighting services.

Alternative options considered

The Council could consider retendering the contract to test the market. However, besides the significant cost of the procurement exercise, there might be limited value in such an option having regard to the following factors:

- Potential disruption to the current benefit of delivery of both street lighting and highway works contracts through a single contractor operating from the same depot within the borough.
- Relative competitiveness of the initial tender – tender evaluations revealed that overall, in a combination of price and quality, the successful contractor achieved an overall margin of 4% over the nearest competitor. In terms of pricing, the contract secured a price margin of 7.5%.
- Current uncertainties within the market (due to inflationary costs and material supply problems) would lead to contractors perceiving greater risks when tendering. This would likely to be reflected in inflated prices received in any new tendering round.

12. BRUCE GROVE PUBLIC CONVENIENCES REFURBISHMENT WORKS

The Cabinet Member for Council Housebuilding, Placemaking and Development introduced the report which requested approval to increase the Contract Award to Lilstone Limited (no.1) of £1,027,414.08, by £473,934.00 to a maximum of £1,501,400, in order to continue the refurbishment of the Grade II listed former public convenience and transform it into a new café with a social value operator, and remove it from Historic England's 'Heritage at Risk' Register.

Councillor Jogee welcomed the proposal and noted the opportunity for creating local jobs.

In response to questions from Councillor Emery, the following information was provided:

- Re-tendering the contract was not a consideration, as there had not been any issues with the performance of the existing contractors. To re-tender the contract would cost more money and cause further delays.
- The additional costs had occurred as a result of the delays in obtaining National Rail approval, along with unforeseen and unforeseeable heritage repairs.

RESOLVED

1. To approve a further variation (no. 2), to increase the Contract Award to Lilstone Limited (no.1) of £1,027,414.08, by £473,934.00 to a maximum of £1,501,400.

Reasons for decision

During the construction works, the project has suffered significant delays attributed to the delay in receiving NR technical approvals, unforeseen and unforeseeable heritage repairs, and sequencing of works. This variation Report seeks approval to vary the contract award made by Cabinet on 18th January 2022, which in itself was, a variation to the original contract awarded in July 2021.

At the end of March 2022 NR advised that the technical approval process for NR had changed. At the same time, officers were made aware that due to the minor design changes to the accommodate the new building extension within our title boundary a new full technical approvals application would be needed.

The delays with obtaining the NR technical approvals have impacted on the construction programme. The contractor has not been able to commence with the demolition or piling works, which are critical path items, as these are located on the boundary line with NR.

Whilst there have been some movement recently from NR to allow some works to progress with certain elements of work to reduce the impact on the programme, due to the ongoing delays with approvals, the works have reached a critical stage in the project resulting the contractor advising in August 2022 that they had run out of work which could be completed on site.

Due to the nature of the building and dereliction over a number of years, elements of unforeseeable heritage repairs to preserve the Grade II Listed status of the Pavilion Building have been uncovered. Listed Building Consent was also required for these repairs, which has contributed to the delay.

Alternative Options Considered

Option 1: Continue with the refurbishment works

Continue with the refurbishment works whilst the NR and Listed Building Consents are gained; this option was discounted as it would have allowed the contractor to maintain a site presence and charge full preliminary costs whilst they waited for NR approvals and listed building consents to be granted. In addition, the contractor advised on 25th August 2022 that no further works could completed on site until NR approvals and listed building consent are received.

Option 2: Temporarily suspend the works

Temporarily suspend the works, decant site and wait for the NR and planning approvals to be gained. This option reduces the preliminary costs charged by the contractor; whilst maintaining the site compound and storage.

Option 3: Contractor to demobilise & remobilise the site entirely

This option involves the contractor decanting the site with removal of the site compound until the relevant NR & Listed Building Consents are in place. With this option preliminary costs will not apply. However, costs for decanting and remobilising will apply. The risk with this option is that the contractor may not be able to reallocate labour or subcontractors to the project. In addition, allowing for current cost increases in the market place the contractor may want to revisit their construction costs before restarting with the works.

Option 4: Do nothing

To stop the refurbishment works due to cost overruns. As BGPC is a Grade II Listed the council has an obligation to preserve the condition of the building and keep it in good repair. Stopping the refurbishment works now would result in further deterioration of the building fabric where elements cannot be refurbished and require replacement. This will also impact on the Grade II Listing of the building as original heritage elements would be lost. The impact with this option will likely result in grant funding being lost if not spent.

It has been assessed that option 2 offers the Council best value for money.

13. DECENTRALISED ENERGY NETWORK PROGRAMME DECISION TO START DESIGN AND BUILD (D&B) PROCUREMENT - NON KEY

RESOLVED to

1. Agree to commence the Design and Build (D&B) procurement for the Council's Decentralised Energy Network (DEN) Programme in accordance with the Utilities Contract Regulations (UCRs) utilising Negotiation with Prior Call for Competition as permitted under UCR 47.

2. Agree the procurement strategy set out in section 7 of the report.

Reasons for decision

Procurement of the DEN infrastructure must start in early 2023 in order to deliver the FBC by late 2023 and to support the Council to fulfil obligations in the Development Agreement at High Road West.

A full range of options has been considered and the proposed strategy will deliver best value to the Council.

Alternative options considered

Note a glossary is provided in Section 10 of the report to explain some terminology

Do nothing
If procurement is not commenced, the costs and contract terms for building DEN infrastructure would not be known and the Council will not be able to deliver the FBC

for the DEN programme which in turn would not deliver the government requirements of the Heat Networks Investment Project (HNIP) funding.

This option has not been considered further.

See also further information on the Do nothing option in paragraph 5.1.1 of the Exempt Report,

Seek Third Party Investors
It is possible to run a procurement to select a third party investor who will then deliver the project directly (including procuring the infrastructure) or to simultaneously seek to find a third party investor as a partner while procuring the infrastructure (with this second route, the pool of investors is limited to those bidding for the works).

The OBCs for the various projects have considered the potential for 3rd party investors in the Haringey DEN projects. The projects are large, complex, at an advanced stage and the Council does not have control over significant parts of the projects. This makes it difficult to find a third party investor under either of the routes summarised above. Even if it were possible to attract third parties to invest in Haringey's DEN projects, there are two principal reasons why this has been discounted. Firstly, there is a preference for the future provider created by the project to be publicly owned which suggests first seeking a partner and then procuring the infrastructure (rather than seeking an investor at the same time as procuring the assets). Secondly, the three opportunities are all time-limited and there is insufficient time for the Council to select a project partner and to then deliver the projects.

It is important to note two things. Firstly, that any effort to seek a third party investor will be time and resource intensive. Seeking to do this while also trying to get the projects off the ground is not recommended. Secondly, there is nothing preventing the Council from seeking investors in the projects at a later date.

This option has not been considered further.

Contract Aggregation Options
Given the above, it will be the Council procuring the infrastructure. The options for aggregating the different aspects of the project are discussed below.

- **Seek a turnkey Design, Build, Operate and Maintain Contract**

One way of procuring infrastructure which helps to transfer performance risk is to combine the Design and Build contract with a long-term Operation and Maintenance contract into a single design, build, operate and maintain (DBOM) contract.

This option has been considered and discarded. The reason for ruling out this option is that the scale of the project is too large for the nascent district heating market in the UK. There is likely only a single contractor capable of bidding for such a contract and so there will be no commercial tension in the procurement (assuming the aforementioned bidder chose to bid).

Officers have run Soft Market Testing which supported the above conclusion. The Soft Market Testing also sought to attract companies from outside the UK to bid (working

in partnership with those responsible for market development in the Government Departments for International Trade and for Business, Energy and Industrial Strategy) but no international interest has been forthcoming.

Therefore this option has not been considered further.

- **Seek to break the procurement into smaller Lots of Design, Build, Operate and Maintain Contracts**

This option has been considered and discarded. The reason for elimination is because this would fragment the future Operation and Maintenance (O&M).

A single O&M contactor across the network simplifies interfaces, but the scale of a single O&M contract also leads to economies and allows for greater risk transfer to the contractor as it is set against a bigger opportunity.

A single O&M contract is therefore considered to give a better result and will need to be procured separately (and indeed this procurement is already in train by the Council).

The DBOM option (either turnkey or multiple smaller contracts) has therefore not been considered further.

- **Seek a turnkey Design and Build (D&B) Contract**

Although it is not feasible to run an effective procurement for a turnkey DBOM contract, the mechanism explained in paragraphs 6.9-6.11 shows how D&B and O&M can be separated out in a way which achieves many of the benefits of a DBOM procurement and mitigates the downside of having to procure O&M and D&B separately (due to the lack of an effective market for DBOM for projects of this scale).

Given the Council will have an O&M contractor in place to oversee the construction of assets to the requisite standard, ideally the D&B would then be a single turnkey contract to allow the Council to transfer design risk and minimise the number of contractual interfaces.

This option was considered. However, similar issues apply as for DBOM in that there is only a single UK contractor capable of delivering a D&B contract of this scale.

Therefore a turnkey D&B contract has not been considered further.

- **Seek separate contracts for designing the entire system and building the entire system**

While there would be multiple organisations capable of delivering the design of the entire system, there would only likely be one capable of delivering the entire build too, meaning that the procurement of the works would need to be broken up in order to create competitive tension.

If there are going to be multiple works packages, there are arguably benefits to separating out the design from the build and appointing a single designer across all works packages to help ensure compatibility between multiple works packages.

However, the downside of this is it means the Council has to accept design risk and also further increases the number of contractual interfaces complicating the project and increasing risk.

While a single design package was considered, it has been rejected as the alternative design review/oversight mechanism from the O&M contract (explained in paragraphs 6.9-6.11) is seen as an effective way of mitigating the risk from breaking up the works into smaller packages by ensuring the design is coordinated across the scheme and counters the need for the Council to take on the design coordination role directly.

Therefore separate contracts for design and construction have not been considered further.

- **Options to Use Existing Frameworks**

A simple route to comply with the public procurement is to make use of a pre-procured framework should a suitable framework exist.

Officers have conducted a review of suitable frameworks (including e.g. Haringey's London Construction Programme, LCP, framework) and concluded that there are no suitable frameworks. This is because of the nature of the works (particularly buried pipes which do not easily fit within the LCP categories) and the expectation that the bidding organisations will be dominated by specialist SMEs.

Therefore it is recommended that a bespoke procurement be run.

14. MINUTES OF OTHER BODIES

RESOLVED

To note the minutes of other bodies.

15. SIGNIFICANT AND DELEGATED ACTIONS

None to note.

16. NEW ITEMS OF URGENT BUSINESS

There were no items of urgent business.

17. EXCLUSION OF THE PRESS AND PUBLIC

RESOLVED

That the press and public be excluded from the meeting for the consideration of agenda items 18 and 19 as they contain exempt information as defined in Section 100a of the Local Government Act 1972: Paragraph 3 – information relating to the financial or business affairs of any particular person (including the authority holding that information); and Paragraph 5 – information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.

18. DECENTRALISED ENERGY NETWORK PROGRAMME DECISION TO START DESIGN AND BUILD (D&B) PROCUREMENT - NON KEY - EXEMPT

The information in the exempt appendix was noted.

19. NEW ITEMS OF EXEMPT URGENT BUSINESS

There were no items of exempt urgent business.

CHAIR: Councillor Peray Ahmet

Signed by Chair ……..

Date ……

Report for: Cabinet 7th February 2023

Title: Review of Fees and Charges 2023-24

Report authorised by: Jon Warlow – Director of Finance and Chief Finance Officer

Lead Officer: Frances Palopoli – Head of Corporate Financial Strategy and Monitoring

Ward(s) affected: ALL

Report for Key/ Non Key Decision: Key.

1. Describe the issue under consideration

1.1. With lower government grant levels, the income generated by many councils' fees and charges represents an increasingly significant proportion of their income, and therefore decisions on future charges have an increasingly greater effect on the sustainability of their services covered by those charges.

1.2. This Council's income policy requires an annual review of the level of the fees and charges to be met by service users, with the emphasis being on full recovery of costs, though it recognises that in some circumstances this is not possible.

1.3. This report sets out the Fees and Charges (F&Cs) proposed from the start of the financial year 2023/24, proposing increases in line with inflation to offset the costs increases associated with those service, or alternatives where circumstances indicate this is appropriate.

2. Cabinet Member introduction

2.1. In order to protect the Council's ability to provide the services needed or enjoyed by many, we need to ensure that we can continue to cover the costs of their provision. While I very much recognise the pressure that the cost of living crisis is putting on households, we have little choice other than to look to ensure that we maintain our income in real terms so we will continue with our policy of annual increases linked to CPI inflation rates.

2.2. Taking all relevant factors into account I believe that the increases in fees and charges proposed in this report are necessary and appropriate. I therefore commend this report to the Cabinet.

3. Recommendations

3.1. The Cabinet is asked:

a) To **agree** the proposed non-statutory fees and charges to be levied by the Council with effect from 1 April 2023, unless otherwise stated, and as detailed in Section 8 and Appendices I – XIII taking into account the findings of equalities assessments as set out in section 10 of the report.

b) To **delegate** the final decision on staff parking charges for 2023/24 to the Director of Culture, Strategy and Engagement in consultation with the Lead Member for Finance and Local Investment (paragraph 8.23)

c) To **authorise** officers to undertake the statutory process required under Section 46A of the Road Traffic Regulation Act to increase parking charges in line with the recommended inflation (paragraph 8.11).

d) To **note** the statutory fees and charges to be levied by the Council with effect from 1 April 2023.

e) To **note** that the Council's draft 2023/24 Budget and Medium Term Financial Strategy (MTFS) 2023/24-2027/28 assumes that the changes to Fees and Charges set out in this report are agreed.

4. Reasons for Decision

4.1. Under the Council's Income Policy, it is a requirement to review fees and charges as a minimum annually. Given the ongoing challenges facing the Council, this is even more appropriate.

5. Alternative options considered

5.1. This report summarises the conclusions after consideration of a range of alternative approaches dependent on particular services and relevant factors. As such a range of alternative options ranging from no increase to differentiated rates of increases or decreases have been considered and reflected in this report.

6. Background information

6.1. The Council's External Income Policy requires that:

- Service managers should review the level of fees and charges, as a minimum annually, usually as part of the budget setting process;
- Charges should generally increase by inflation (Usually in September prior to the new year) as a minimum where permissible and also seek to maximise allowable income;
- A full list of proposed charges should be presented to Cabinet by the end of March each year.

6.2. The setting of fees and charges, along with raising essential financial resources, can contribute to meeting the Council's objectives. Through the pricing mechanism and wider market forces, outcomes can be achieved, and services can be promoted through variable charging policies and proactive use of fees to promote or dissuade certain behaviours. In the main, fees and charges should be set at a level where the

full cost of provision is recovered through the price structure. However, in some circumstances those charges are at a lower level, with service provision in effect subsidised by the Council to meet broader Council priorities.

6.3. This report meets the requirements of the Council's external income policy for the 2023/24 financial year and as such contains details of the current and proposed levels of fees and charges to take effect as set out during 2023/24.

7. Review of Fees & Charges

7.1. Some fees and charges are governed by statute and cannot be changed through this process, such as the amount charged for a Marriage or Civil Partnership ceremony or for a Birth Certificate. Many fees and charges, for example residential care or Building Control, can only recover relevant costs. The level of other fees and charges are at the discretion of the Council or are restricted to cost recovery.

7.2. The Council also has a set of strategic and policy objectives, and fees and charges should be set in accordance with such objectives.

7.3. The general principles underpinning the Council's external income policy are that all fees and charges are reviewed as a minimum annually and that income is maximised within current service and policy objectives. The competitiveness of the market in which the service operates and the effect of price on demand and overall income yield should be considered.

7.4. The draft 2023/24 Budget and MTFS 2023/24-2027/28 assumes that fees and charges increase by a minimum of Consumer Price Index (CPI) at September 2022 (10%) in 2023/24 unless there is good reason not to, which should be explained.

7.5. In some cases, where a 10% increase would give a very small cost increase and/ or result in a charging rate that would be difficult to administer e.g., a resultant 36p charge might require disproportionate effort of maintaining change floats etc. Services have been asked to take account of factors such as the last time a rise was approved (i.e., an assessment of the compounded inflationary rate) and make appropriate proposals; the proposed rate can be seen in the appendices.

7.6. A number of fees and charges cannot be set by the Cabinet. Regulation 2(6)(d) and (e) of the Local Authorities (Functions and Responsibilities) (England) Regulations 2000 provides that charges for certain approvals, consents, permits and licenses (e.g. fees payable under the Licensing Act 2003 or the Gambling Act 2005) may not be made by the Executive (Cabinet). These fees are set by the Council's Licensing Committee.

7.7. As part of the annual review, consideration is given to the Council's equality duty under the Equalities Act (2010) and as such proposed fee changes set out within this report have been subject to equalities screening. Where the screening process has identified a potential disproportionate impact for protected groups a full EqIA has been completed.

8. Service Specific information

8.1. The Appendices I – XIII detail the services' fees and charges, showing the 2021/22 rate, 2022/23 rate and the proposed 2023/24 rate with the uplift, if any, applied. Each service proposal is also summarised below. Policy or equalities impact of any proposal are covered in Section 10.

Adult Services (See Appendix I)

8.2. Under Section 14 of the Care Act 2014, the Council has the power to charge for meeting care and support needs for adults and carers. The charges are means tested and take into account both income and assets possessed by the individual. This may or may not include an individual's residential home depending on whether the individual is receiving residential or community care. Charges are limited to cost recovery only. The principle of full cost recovery for all care and support services is set out in the Council's Fairer Contributions Policy and should be applied to all services.

8.3. Osbourne Grove Nursing Home still remains closed and therefore the charges have not been reinstated this year like previous years.

8.4. Emergency Response fees have increased by approximately 5%. The decision to not increase the value in line with inflation is largely to prevent reduction in demand.

8.5. All other charges are proposed to increase by 10% in line with inflation.

Traffic Management (Operations) (See Appendix II)

8.6. These are charges relating to the main borough wide parking permits, parking suspensions, highways licences and Traffic management orders. The parking permit charges are made in accordance with the provisions of the Road Traffic Regulation Act 1984. The Secretary of State recommends that authorities set charges at levels which are consistent with the aims of the authority's transport strategy, including its road safety and traffic management strategies. The highway licences charges are set in accordance with the provisions in the Highways Act.

8.7. The service is proposing to increase most charges in line with inflation of 10% but, due to rounding, some increases will be higher. Blue Badge Administration charges are not within the discretion of the Council and will therefore remain unchanged as will the refund administration fee which was only implemented recently. However, a waiver is proposed to the £10 replacement fee for stolen Blue Badges

8.8. There are only two cases where the increase proposed is above the recommended inflation rate (10%). The first is a 28% increase in the Parking Suspension per bay per day charge; the second is a 45% increase to the daily surcharge for diesel fuelled vehicles. The new proposed charges are a response to the current market climate to keep up with pricing trends and to ensure the service cost recovery.

8.9. A number of areas are proposed to increase by less than inflation. The first is hourly visitor permits where the Parking Fees and Charges report agreed by Cabinet on 13 July 2021 agreed that these would be increased year-on-year at 6% for the term of the 2021-2026 MTFS. The second is Diesel surcharges and Traffic Management Orders (TMOs) which, following a benchmarking exercise, are proposed to remain at the existing level.

8.10. A separate report on Carers and Essential permits is being presented to the same Cabinet meeting as this proposing an increase of 10%. A further change for Skips and building materials licence will apply where the duration of the licence has reduced from 28 days to 14 days.

8.11. A formal notification process must be undertaken prior to increasing parking charges. Therefore, any increases will have to be implemented from July 2023 resulting in part year effect.

Libraries (See Appendix IIIa)

8.12. The Library Charges (England and Wales) Regulations 1991 stipulate the items and services that may be charged for. Charges are at the discretion of the authority, and the authority may make different provision for different cases including different provision in relation to different persons, circumstances or localities. There can be no charge for the loan of written material (section 8 of the Public Libraries and Museums Act 1964).

8.13. Library Service fees and charges fall into two categories:

1: An incentive to return items promptly, to take care of them and return them in good condition for the next Library member to borrow. This ensures that value for money is achieved for monies spent on library resources as they are available for loan for the majority of their lifetime. The charges that fall into this category are fines and charges for lost or damaged items.

2: Income generation charges which includes loan fees for audio visual materials, printing and room hire.

8.14. Unlike the current financial year (2022/23) where a decision was made not to increase charges, next year (2023/24), the proposed charges have been increased in line with inflation.

8.15. The only charge which does not follow inflation is the commercial rate for St Pauls Hall hire, where there has been an increase of 14%. This change is largely due to keeping up with market trends and ensuring prices are kept competitive.

Cultural Services (See Appendix IIIb)

8.16. Prices for all services bar one have increased with varying rates to be competitive in the current market, whilst still trying to be attractive and accessible.

8.17. The minimum charge for remote orders for Reprographic Services continues to be unchanged like previous years due to accessibility concerns relating to all users. Currently, this service is used by the elderly as they predominantly use cheques, however, cheques are becoming less common and increasing the price may reduce demand for services.

Garage Rents (See Appendix IV)

8.18. The level of garage rent is based on demand, location and size and the income contributes to the Housing Revenue Account (HRA) rather than the General Fund (GF).

8.19. To ensure the garage rents do not impact disproportionately on vulnerable customers a specific concessionary rate is in place for elderly and disabled Haringey residents to ensure they can access the service.

8.20. A specific pricing structure is in place for Tenants and Leaseholders of Haringey Council which is below market rate in recognition of the financial constraints on tenants and to ensure both groups can take advantage of the facilities on their estates.

8.21. The service has reviewed its pricing strategy for 2023/24 and is proposing the following:

a) The charge relating to the Concessionary discount for Haringey residents who are either over state pension age or have a disability (Group 1) will increase by 2.3%.

b) Garage rent restructuring has been reintroduced this year for Tenants and Leaseholders of Haringey Council renting their first garage (Group 2). This is a continuation of the rent restructuring process that has been ongoing for the last few years which aims to eventually achieve a flat rate for Tenants and Leaseholders. Like the previous year (2022/23), this year the merger of existing Categories A & B will continue, to create a new Category A. The merger of existing Categories C & D is also progressing this year.

Categories A & B charges are proposed to increase this year but below inflation (9.3% & 3.2%) as the restructuring of the categories continues. Similarly, categories C & D will also increase by 9.1% & 2.1% respectively to begin the restructuring and merger of these two categories, hence the diversion from inflation.

c) The flat rate for private renters, businesses and those Tenants and Leaseholders of Haringey Council renting their second or subsequent garage (Group 3) will increase in line with inflation rounded to the nearest 0.5p to keep a round number (overall 9.9% increase).

Corporate Landlord (Asset Management) (See Appendix V)

8.22. Most rents for commercial properties are set through commercial negotiations with the tenant as part of the initial lease and subsequent rent reviews. The rents are set using nationally agreed RICS formulae taking into account variables such as location, size and condition of the property. The rent payable at the time of entering into a lease is very much dependent on market forces driving best consideration and once agreed is usually fixed for periods of up to 5 years before review. Commercial rent amounts are therefore not included for approval in this report.

8.23. A decision was made in 2022/23 not to charge staff for parking as a result of staff having to work from home due to the impact of Covid-19. The charge will be reinstated for 2023/24 though, due to the significant construction work across Haringey's estate and reduced capacity for parking, we will offer parking to those with priority need first alongside service vehicles, whilst also revising our parking charging

for staff that require parking access. The new charging option will look to be provide greater flexibility, particularly as staff continue to work in a hybrid way and also reduce the administrative cost.

8.24. There are currently no room hire charges in the Civic Centre and River Park House as they are currently closed for refurbishment. As such no changes are proposed at the current time.

8.25. Neighbourhood Resource Centre charges are proposed to increase in line with inflation. However, as the amounts are small these have been rounded up to the nearest pounds.

Court Costs (See Appendix VI)

8.26. Legislation under the Council Tax (Administration and Enforcement) Regulations 1992 and the Non-Domestic Rating (Collection and Enforcement) Regulations 1989 defines that the cost of summons and a liability order is reasonably incurred. The cost of summons and liability orders is reviewed annually to ensure it remains fair and reasonable.

8.27. The council can legally only recover costs relating to administration. The Authority's court costs are audited and are deemed to reflect the true cost in pursuing non-payers and defaulters.

Waste (See Appendix VII)

8.28. The majority of the commercial waste Fees and Charges will increase in line with inflation although the commercial waste bag price will only increase by 5%. Keeping the commercial waste bag price as low as we can will help support Haringey's smallest businesses through what is likely to be another tough year, promoting the council's vision for a growing economy that provides opportunities for all our residents and supports our businesses to thrive.

Parks Services (See Appendix VIII a)

8.29. In general, Parks services have broadly kept in line with the inflation rate when proposing new charges.

8.30. Sponsorship fees and charges deviate from the 10% inflation rate. The installation of a stainless-steel plaque to a bench and the Anti-Vandal steel bench have increased by 6.54% and 9.52% respectively. The pricing has been set on the basis of full cost recovery and reflects the actual cost of installation.

8.31. There is a proposed increase of 18% for Tree sponsorship. The increase was introduced to show the distinction between the cost of council watering the tree compared to the newly proposed sponsorship, set out in 8.30, where the resident/sponsor water the tree.

8.32. Two new fees have been introduced for the year 2023/24 relating to Tree Sponsorship. A charge has been set for residential tree sponsorship where the sponsor commits to watering the tree. This is reflected as a reduced fee of £200 compared to if the council commits to watering the tree at a cost of £295. Additionally, a commercial sponsorship charge of £750 has been introduced to allow

companies/business to sponsor trees which will be maintained by the council for three years.

Parks Events (See Appendix VIII b)

8.33. The Council operates in a competitive market, particularly for major events that take place in Finsbury Park. With prices having been increased by inflation since 2016/17 market testing now demonstrates that our prices are at the right sort of level compared to nearby boroughs and to attract sufficient business to maximise the income potential. Consequently, charges have been set at a level to allow the service to remain competitive.

8.34. Charges relating to Ground Deposits have seen no increases as these charges are fully refundable the current prices are sufficient. Additionally, Application and Booking Fees have seen changes to their respective fees and charges in line with inflation.

Registrars (See Appendix IX)

8.35. Most fees in the Registrar's offices such as Births, Marriages, Deaths, Citizenships and Religious building certification including religious venues for civil partnerships are set by the General Register Office and were last revised in October 2017. These cannot be changed by the Council.

8.36. The Council can however set fees for discretionary services. The costs of these discretionary services will increase broadly lower than inflation. The main reason is that costs are relatively similar to other comparable offices or rooms, and inflationary increases will make it difficult to stay competitive in the current market. Additionally, current Office for National Statistics (ONS) data shows a trend in a reduction in marriage and civil partnerships, which is likely to continue due to the current cost of living crisis. Applying the current inflation would ultimately cause further reduction in demand in most charges.

8.37. Fees and Charges relating to marriage conversion ceremonies held at approved locations will see nil increase. Benchmarking has shown that current prices are already higher than other boroughs, as well as venues within Haringey and it is likely to deter clients if further increases are introduced.

Regulatory Services (See Appendix Xa)

8.38. These charges relate to Pest Control, Environmental Health Mortuary, Environmental permits and Local Authority Pollution Prevention Control (LAPPC) mobile plant charges. Fees are permissible by Acts of parliament. Environmental Permit fees are set by statute.

8.39. Where fee increases have been proposed these are broadly in line with inflation. In a number of cases no increase is proposed in order to remain competitive with the market.

Property Licensing (See Appendix Xb)

8.40. Mandatory HMO (Houses in Multiple Occupation) Licensing is a non-discretionary scheme introduced by Government which came into effect in 2006. The fee for a Mandatory Licence was set at £208.00 per habitable unit with discounts attached for certain aspects of the licensing process. It applies to all HMO occupied by 5 or more persons across the whole borough.

8.41. A borough wide additional HMO Licensing scheme to compliment the borough wide Mandatory Licensing scheme was implemented in 2019/20. The fee was set at £1,100 per unit based on an average 5 bed let. There has been no price increase since, however an increase in line with inflation is proposed for 2023/24.

8.42. The Selective Property Licensing Scheme introduced in 2022/23 will see no increase in 2023/24, but the charge will be revised in 2024/25.

8.43. A £50 discount off the licencing fee is offered as a concession to landlords who have received training and are accredited to a landlord association. Housing with an EPC (C grade and above only) will also receive a £50 discount, the same as previous years. No increase in the discount has been proposed for 2023/24

8.44. All licensing fee money is ring fenced to be used for the purposes of operating the schemes.

Building Control and Local Land Charges (See Appendix XIa)

8.45. Charges are required to be set so that the Building Regulations service breaks even over a 3-year period.

8.46. Most building control charges are statutory, and the Council has no control over setting these; these are expected to increase above inflation for 2023/24. Additional charges within the Council's remit, are set to increase broadly in line with inflation, bringing them in line with existing market rates.

8.47. Following investigation of the position by the Land Registry (HMLR), and a consultation exercise which ended on 9 March 2014, the Government decided that responsibility for the administration of Land Charges should be transferred from the local authorities in England and Wales to the Land Registry from Q2 2021.

8.48. Local Authorities are still responsible for maintaining the Local Land Charges (LLC) Register but will need to provide the information to HMLR. Thus, charges relating to LLC1 will be removed from the Council's fees and charges schedules as the council no longer carry out the services. The council will receive a small migration fee for the first 3 years, however most LLC1 Income will be lost.

8.49. Street Naming & Numbering Charges will increase broadly in line with inflation whilst retaining fees as integers

Development Management (Planning / Development Control Services) (see Appendix XIb)

8.50. Charges have been proposed to increase by 10% in line with inflation, keeping in line with the current market trend.

8.51. Several fees and Charges have been introduced for 2023/24, including enforcement charges. These are existing services that are provided by the council which will now incur a fee in hopes to generate income to help mitigate expenditure.

8.52. Drainage, Energy and Air quality meetings for major applications charges have been removed due to the lack of demand. Customers now prefer to arrange meetings as part of an overarching agreement known as the Planning Performance Agreement.

Childcare (see Appendix XII)

Children's Centres and Nurseries

8.53. The Children Centres and Stonecroft Nursery have increased their fees by 2% to ensure that they continue to be competitive in an already overcrowded market. Local authority run childcare aims to offer affordable childcare for our parents in Haringey and any further rise will make it challenging for parents to afford. Also, an increase may deter parents from attending and place a greater pressure on the budgets.

Children's Contact Centre

8.54. The Maya Angelou Family Centre is working to develop a traded model project. The current volume of trading is low and needs time to develop and grow. An increase in fees and charges could stall the development of the project including long-term plans for income generation in this area.

Legal External Fees (see Appendix XIII)

8.55. The legal charges are set to secure that, taking one financial year with another, the income from the charges achieves full cost recovery for provision of the legal service. In relation to commercial property charges the client department (Property Services) has the ability to waive some or all the fees if they wish to cover some or all these fees from their legal budget. The same principle applies to the Planning Services department in respect of section 106 agreements.

8.56. Legal External fees are proposed to increase by the rate of inflation (10%).

8.57. Charges to the Haringey Clinical Commissioning Group (CCG), noted as 'Other legal charging arrangements', are set out in separate Service Level Agreements. The rates are set to be beneficial to the CCG whilst recovering the cost of provision of the Legal support. They are currently set at a level to be competitive and maximise the use of the services provided.

9. Contribution to strategic outcomes

9.1. Maximising the Council's resources, particularly in the current financial climate, is a key part of the Councils Medium Term Financial Strategy. In addition, the review of fees and charges has taken into account the Council's strategy and policies regarding that particular service.

10. Statutory Officers comments (Chief Finance Officer (including procurement), Assistant Director of Corporate Governance, Equalities)

Finance Comments

10.1. The proposed changes to Fees & Charges outlined in this report and appendices have been taken into account in the Council's proposed 2023/24 budget.

Strategic Procurement Comments

10.2. Strategic Procurement notes the contents of this report.

Legal Comments

10.3. The Head of Legal & Governance has been consulted in the preparation of this report and makes the following comments**.**

10.4. Confirmation is given of the Cabinet's remit as set out at paragraph 7.6 above.

10.5. Certain fees for services provided by the Council are prescribed in statute. Accordingly, confirmation is given that in such instances the Council has no discretion as to the level of the charge. However, there are a further range of services where specific legislative provisions allow the Council to decide whether to charge and how much. One such service area is leisure and recreational facilities, where section 19(2) of the Local Government (Miscellaneous Provisions) Act 1976 permits the Council to charge for these facilities beyond cost recovery limitations.

10.6. In addition, section 93 of the Local Government Act 2003 (the Act) - and guidance issued in 2006 pursuant to section 96(3) of the Act - empowers the Council to charge for discretionary services. A discretionary service is defined in the guidance as being one where the Council has the power to provide it, but is not obliged to do so. However, this power cannot be used where the Council is under a duty to provide the service, or where charging is prohibited or where a specific legislative charging regime applies.

10.7. The Council must have regard to the guidance when charging for discretionary services under the Act. Accordingly, for each discretionary service which a charge is made, there is duty to secure that, taking one year with another, the income from charges for that service does not exceed the costs of provision. Any over or under recovery that results in a surplus or deficit of income in relation to costs in one period should be addressed by the Council when setting its charges for future periods so that over time income equates to costs.

10.8. In addition, Section 93 of the Act permits the Council to charge only some persons for providing a discretionary service and to charge different persons different amounts for providing a service.

10.9. The Council also has power under section 1 of the Localism Act 2011 to do anything that individuals generally may do, subject to specified restrictions and limitations imposed by other statutes. The general power of competence extends to charging for a discretionary service where there is no other power to charge for the service, including the power in section 93 of the Act. Similarly, under this provision, the Council may not recover more than the cost of providing that service.

10.10. In reviewing fees and charges, the Council need to have due regard to the overarching Public Sector Equality Duty as set out in section 149 of the Equality Act 2010. In so saying, it is noted that equality screening tools have been used as appropriate.

10.11. In light of the above, coupled with the stated equalities-based intention to keep initiatives under review and to make modifications as issues arise, there is no legal reason why Cabinet cannot adopt the Recommendations contained in this report.

Equalities Comments

10.12. 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 those protected characteristics and people who do not;
- Foster good relations between people who share those characteristics and people who do not.

10.13. 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 applies to the first part of the duty.

10.14. This decision is regarding the changes to the Council's non-statutory fees and charges from April 2023. The Council's savings programmes are all subject to a separate assessment to ensure they do not impact negatively on any protected groups.

10.15. The proposed fee changes in this report have all been subject to equalities screening. Where the screening process identified a potential disproportionate impact for protected groups or saw a fee increase significantly above inflation (10%) for the resident, an EQIA was to have been carried out. This resulted in no EQIAs being carried out.

10.16. During the EQIA screening processes, no increases were seen as disproportionately impacting protected groups. The only examples of increases above 10% that would affect residents were marginal and resulted from rounding up to avoid a charging rate that would be difficult to administer. As such, these are still considered to be in line with inflation and were not subjected to EQIA.

10.17. For an increase of fees above inflation experienced by commercial organisations such as developers and businesses, an EQIA has not been completed.

10.18. Officers will continue to monitor for any equalities implications and modify the proposed initiatives to mitigate any issues which arise.

11. Policy Implication

11.1. The Council’s income policy requires that an annual review takes place and this report meets that policy obligation.

12. Use of Appendices

12.1 **Fees & Charges Schedules**

Appendix I Adults’ Services

Appendix II	Traffic Management
Appendix III a	Libraries Charges
Appendix III b	Cultural Services Charges
Appendix IV	Garage Rents
Appendix V	Asset Management
Appendix VI	Court Summons
Appendix VII	Neighbourhood Action – Waste Collection
Appendix VIII a	Parks Services
Appendix VIII b	Parks Events
Appendix IX	Registrars
Appendix X a	Regulatory Services (excl. Licenses etc. set by Reg. Committee)
Appendix X b	Property Licensing
Appendix XI a	Building Control and Local Land Charges
Appendix XI b	Development Management
Appendix XII	Childcare
Appendix XIII	Legal External Fees

12.2 **Equalities Impact Assessments -** none received.

13. Local Government (Access to Information) Act 1985

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Appendix I – Adult Services

Services that we charge for	**2020/21 Charge**	**2021/22 Charge**	**2022/23 Charge**	**Proposed 2023/24 Charge**	***Change***
	£	£	£	£	*%*
Emergency Response - Weekly Monitoring only	4.00	4.00	4.15	4.35	*4.82%*
Emergency Response - Weekly Monitoring and Visiting	6.85	6.85	6.95	7.30	*5.04%*
Osborne Grove Nursing Home - Weekly Nursing Care	1208.15	0.00	0.00	0.00	*0.00%*
Winkfield Resource Centre - Sessional Drop-in	55.50	57.50	59.51	65.47	*10.01%*
Winkfield Resource Centre - Sessional Day Care	44.00	46.00	47.61	52.37	*10.00%*
Clarendon Recovery College - Short Courses (half day)	25.00	25.00	25.88	28.47	*10.03%*
Haynes Day Centre - Sessional Day Care	69.90	71.90	74.42	81.86	*10.00%*

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Appendix II – Traffic Management Operations

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	2022/23 Charge Service Actual	Proposed 2023/24 Charge	Change
	£	£				
PARKING PERMITS						
Resident Visitor Permits						
1 Hour residents standard	0.85	0.83	0.93	0.88	1.00	7.20%
Daily resident standard	3.70	4.00	4.14	4.00	0.00	-100.00%
1 Hour residents concessionary	0.42	0.41	0.46	0.41	0.49	6.52%
Daily resident concessionary	1.85	2.00	2.07	2.00	0.00	-100.00%
Monthly residents	32.00	31.70	32.81	31.70	36.10	10.03%
Parking Dispensations						
Permission to Park per day charge	20.56	20.00	20.70	20.00	0.00	-100.00%
New Diesel annual surcharge £80.00 in addition to standard Permit price (applied across all C02 bands).			80.00	80.00	80.00	0.00%
Car Club Permit	200.00	200.00	207.00	207.00	228.00	10.14%
Doctors Permit	294.00	292.00	302.22	302.22	332.00	9.85%
Blue Badge Administration Fee	10.00	10.00	10.00	10.00	10.00	0.00%
Blue Badge Administration Fee Replacement for stolen badge		10.00	10.00	10.00	0.00	-100.00%
Courtesy Car Permit	32.00	31.70	32.81	32.81	36.00	9.72%
Residential Administration Fee- Lost/Stolen/Change of vehicle and/or address/replacement	12.50	12.25	12.68	12.68	14.00	10.42%
Refund Administration Fee		20.00	20.00	20.00	0.00	-100.00%
Residents Permits (12 month charge) - CO2 Based						

New Diesel annual surcharge £80.00 in addition to standard Permit price (applied across all C02 bands).			80.00	80.00	80.00	0.00%
New Second and subsequent vehicle annual surcharge £50.00 in addition to standard Residents permit price (applied to all households).			50.00	50.00	50.00	0.00%
Up to 100 CO2 g/km - including electric vehicles)	21.00	31.00	31.00	31.00	34.10	10.00%
101-110 CO2 g/km	31.00	41.00	41.00	41.00	45.10	10.00%
111-120 CO2 g/km	41.00	51.00	51.00	51.00	56.10	10.00%
121-130 CO2 g/km	62.00	72.00	72.00	72.00	79.20	10.00%
131-140 CO2 g/km	83.00	93.00	93.00	93.00	0.00	-100.00%
141-150 CO2 g/km	103.00	113.00	113.00	113.00	0.00	-100.00%
151-165 CO2 g/km	145.00	155.00	155.00	155.00	0.00	-100.00%
166-175 CO2 g/km	165.00	175.00	175.00	175.00	0.00	-100.00%
176-185 CO2 g/km	186.00	196.00	196.00	196.00	0.00	-100.00%
186-200 CO2 g/km	207.00	217.00	217.00	217.00	0.00	-100.00%
201-225 CO2 g/km	227.00	237.00	237.00	237.00	0.00	-100.00%
226-255 CO2 g/km	269.00	279.00	279.00	279.00	0.00	-100.00%
Over 255 CO2 g/km	289.00	299.00	299.00	299.00	0.00	-100.00%
Resident Permits (6 month charge) - CO2 Based						
New Diesel 6 month surcharge £40.00 in addition to standard Permit price (applied across all C02 bands).			40.00	40.00	40.00	0.00%
New Second and subsequent vehicle 6 month surcharge £25.00 in addition to standard Resident permit price (applied to all households).			25.00	25.00	25.00	0.00%
Up to 100 CO2 g/km - including electric vehicles)		15.00	15.00	15.00	0.00	-100.00%
101-110 CO2 g/km	16.00	21.00	21.00	21.00	0.00	-100.00%
111-120 CO2 g/km	21.00	26.00	26.00	26.00	0.00	-100.00%
121-130 CO2 g/km	31.00	36.00	36.00	36.00	0.00	-100.00%
131-140 CO2 g/km	41.00	46.00	46.00	46.00	0.00	-100.00%
141-150 CO2 g/km	52.00	57.00	57.00	57.00	0.00	-100.00%
151-165 CO2 g/km	72.00	77.00	77.00	77.00	0.00	-100.00%
166-175 CO2 g/km	83.00	88.00	88.00	88.00	0.00	-100.00%
176-185 CO2 g/km	93.00	98.00	98.00	98.00	0.00	-100.00%

186-200 CO2 g/km	103.00	108.00	108.00	108.00	0.00	-100.00%
201-225 CO2 g/km	114.00	119.00	119.00	119.00	0.00	-100.00%
226-255 CO2 g/km	134.00	139.00	139.00	139.00	0.00	-100.00%
Over 255 CO2 g/km	145.00	150.00	150.00	150.00	0.00	-100.00%
Engine Size based pre 23rd March 2001 (12 month charge)						
New Diesel annual surcharge £80.00 in addition to standard Permit price (applied across all C02 bands).			80.00	80.00	80.00	0.00%
New Second and subsequent vehicle annual surcharge £50.00 in addition to standard Resident permit price (applied to all households).			50.00	50.00	50.00	0.00%
1549cc or less	72.00	82.00	82.00	82.00	0.00	-100.00%
1550cc to 3000cc	186.00	196.00	196.00	196.00	0.00	-100.00%
3001cc and above	289.00	299.00	299.00	299.00	0.00	-100.00%
Engine Size based pre 23rd March 2001 (6 month charge)						
New Diesel 6 month surcharge £40.00 in addition to standard Permit price (applied across all C02 bands).			40.00	40.00	40.00	0.00%
New Second and subsequent vehicle 6 month surcharge £25.00 in addition to standard Residents permit price (applied to all households).			25.00	25.00	25.00	0.00%
1549cc or less	36.00	41.00	41.00	41.00	0.00	-100.00%
1550cc to 3000cc	93.00	98.00	98.00	98.00	0.00	-100.00%
3001cc and above	145.00	150.00	150.00	150.00	0.00	-100.00%

Essential Service Permits (ESPs) for All Zones						
New Diesel annual surcharge £80.00 in addition to standard Permit price (applied across all C02 bands).			80.00	80.00	80.00	0.00%
Up to 100 CO2 g/km - including electric vehicles)	165.00	165.00	165.00	165.00	165.00	0.00%
101-110 CO2 g/km	207.00	207.00	207.00	207.00	207.00	0.00%
111-120 CO2 g/km	248.00	248.00	248.00	248.00	248.00	0.00%
121-130 CO2 g/km	289.00	289.00	289.00	289.00	289.00	0.00%
131-140 CO2 g/km	331.00	331.00	331.00	331.00	331.00	0.00%
141-150 CO2 g/km	371.88	371.88	371.88	371.88	371.88	0.00%
151-165 CO2 g/km	517.00	517.00	517.00	517.00	517.00	0.00%
166-175 CO2 g/km	558.00	558.00	558.00	558.00	558.00	0.00%
176-185 CO2 g/km	599.00	599.00	599.00	599.00	599.00	0.00%
186-200 CO2 g/km	640.00	640.00	640.00	640.00	640.00	0.00%
201-225 CO2 g/km	682.00	682.00	682.00	682.00	682.00	0.00%
226-255 CO2 g/km	723.00	723.00	723.00	723.00	723.00	0.00%
Over 255 CO2 g/km	764.00	764.00	764.00	764.00	764.00	0.00%
(ESPs) All Zones -Engine Size based pre 23rd March 2001						
New Diesel annual surcharge £80.00 in addition to standard Permit price (applied across all C02 bands).			80.00	80.00	80.00	0.00%
1549cc or less	371.88	372	371.88	371.88	371.88	0.00%
1550cc to 3000cc	599.14	599	599.14	599.14	599.14	0.00%
3001cc and above	764.42	764	764.42	764.42	764.42	0.00%
New Diesel annual surcharge £80.00 in addition to standard Permit price (applied across all C02 bands).			80.00	80.00	80.00	0.00%
(ESPs) All Zones - Transferable Permit (An organisation or department can apply for up to 10 transferable permits - for council & NHS only)	764.00	764.00	764.00	764.00	764.00	0.00%

(ESPs) All Zones -Essential Service Daily Permit (Upper limit of 300 permits for councils & NHS only)	11.00	11.00	11.00	11.00	11.00	0.00%
(ESPs) for School and Ministers of Religion						
New Diesel annual surcharge £80.00 in addition to standard Permit price (applied across all C02 bands).			80.00	80.00	80.00	0.00%
Up to 100 CO2 g/km	21.00	21.00	21.00	21.00	21.00	0.00%
101-110 CO2 g/km	31.00	31.00	31.00	31.00	31.00	0.00%
111-120 CO2 g/km	41.00	41.00	41.00	41.00	41.00	0.00%
121-130 CO2 g/km	62.00	62.00	62.00	62.00	62.00	0.00%
131-140 CO2 g/km	83.00	83.00	83.00	83.00	83.00	0.00%
141-150 CO2 g/km	103.00	103.00	103.00	103.00	103.00	0.00%
151-165 CO2 g/km	145.00	145.00	145.00	145.00	145.00	0.00%
166-175 CO2 g/km	165.00	165.00	165.00	165.00	165.00	0.00%
176-185 CO2 g/km	186.00	186.00	186.00	186.00	186.00	0.00%
186-200 CO2 g/km	207.00	207.00	207.00	207.00	207.00	0.00%
201-225 CO2 g/km	227.00	227.00	227.00	227.00	227.00	0.00%
226-255 CO2 g/km	269.00	269.00	269.00	269.00	269.00	0.00%
Over 255 CO2 g/km	289.00	289.00	289.00	289.00	289.00	0.00%
(ESPs) for School and Ministers of Religion - Engine Size based pre 23rd March 2001						
New Diesel annual surcharge £80.00 in addition to standard Permit price (applied across all C02 bands).			80.00	80.00	80.00	0.00%
1549cc or less	72.00	72.00	72.00	72.00	72.00	0.00%
1550cc to 3000cc	186.00	186.00	186.00	186.00	186.00	0.00%
3001cc and above	289.00	289.00	289.00	289.00	289.00	0.00%
Borough Wide & Utility Permits						
New Diesel annual surcharge £80.00 in addition to standard Permit price (applied across all C02 bands).			80.00	80.00	80.00	0.00%

Up to 100 CO2 g/km	213.00	217.00	217.00	217.00	0.00	-100.00%
101-110 CO2 g/km	319.00	320.00	320.00	320.00	0.00	-100.00%
111-120 CO2 g/km	361.00	361.00	361.00	361.00	0.00	-100.00%
121-130 CO2 g/km	404.00	403.00	403.00	403.00	0.00	-100.00%
131-140 CO2 g/km	446.00	444.00	444.00	444.00	0.00	-100.00%
141-150 CO2 g/km	488.00	485.00	485.00	485.00	0.00	-100.00%
151-165 CO2 g/km	637.00	630.00	630.00	630.00	0.00	-100.00%
166-175 CO2 g/km	679.00	671.00	671.00	671.00	0.00	-100.00%
176-185 CO2 g/km	722.00	712.00	712.00	712.00	0.00	-100.00%
186-200 CO2 g/km	849.00	836.00	836.00	836.00	0.00	-100.00%
201-225 CO2 g/km	892.00	878.00	878.00	878.00	0.00	-100.00%
226-255 CO2 g/km	934.00	919.00	919.00	919.00	0.00	-100.00%
Over 255 CO2 g/km	977.00	960.00	960.00	960.00	0.00	-100.00%
Borough Wide & Utility -Engine Size based pre 23rd March 2001						
New Diesel annual surcharge £80.00 in addition to standard Permit price (applied across all C02 bands).			80.00	80.00	80.00	0.00%
1549cc or less	488.00	485.00	485.00	485.00	0.00	-100.00%
1550cc to 3000cc	722.00	712.00	712.00	712.00	0.00	-100.00%
3001cc and above	977.00	960.00	960.00	960.00	0.00	-100.00%
Business Permit (CPZ Specific)						
New Diesel annual surcharge £80.00 in addition to standard Permit price (applied across all C02 bands).			80.00	80.00	80.00	0.00%
Up to 100 CO2 g/km - including electric vehicles)	103.00	113.00	113.00	113.00	0.00	-100.00%
101-110 CO2 g/km	145.00	155.00	155.00	155.00	0.00	-100.00%
111-120 CO2 g/km	186.00	196.00	196.00	196.00	0.00	-100.00%
121-130 CO2 g/km	207.00	217.00	217.00	217.00	0.00	-100.00%
131-140 CO2 g/km	227.00	237.00	237.00	237.00	0.00	-100.00%
141-150 CO2 g/km	248.00	258.00	258.00	258.00	0.00	-100.00%
151-165 CO2 g/km	310.00	320.00	320.00	320.00	0.00	-100.00%
166-175 CO2 g/km	331.00	341.00	341.00	341.00	0.00	-100.00%
176-185 CO2 g/km	351.00	361.00	361.00	361.00	0.00	-100.00%
186-200 CO2 g/km	413.00	423.00	423.00	423.00	0.00	-100.00%
201-225 CO2 g/km	434.00	444.00	444.00	444.00	0.00	-100.00%

226-255 CO2 g/km	455.00	465.00	465.00	465.00	0.00	-100.00%
Over 255 CO2 g/km	475.00	485.00	485.00	485.00	0.00	-100.00%
Business Permit (CPZ Specific)- Engine Size based pre 23rd March 2001						
New Diesel annual surcharge £80.00 in addition to standard Permit price (applied across all C02 bands).			80.00	80.00	80.00	0.00%
1549cc or less	248.00	258.00	258.00	258.00	0.00	-100.00%
1550cc to 3000cc	351.00	361.00	361.00	361.00	0.00	-100.00%
3001cc and above	475.00	485.00	485.00	485.00	0.00	-100.00%
Introduce Sunday charge (MTFS)			0.00	0.00		0.00%
Event Day Visitor Permits	3.00	4.00	4.14	4.00	0.00	-100.00%
Event Day Residents Permit	Free	0.00	0.00	0.00		0.00%
Event Day Business Permit	Free	0.00	0.00	0.00		0.00%
Car Parks						
New Diesel annual 25% Surcharge on diesel fuelled vehicles using stop and shop parking bays (MTFS)						
Crouch Hall Road, N8 - Annual Season Ticket	272.00	270.30	274.28	274.28	302.00	10.11%
Summerland Gardens, N10 - Annual Season Ticket	272.00	270.30	274.28	274.28	302.00	10.11%
Westerfield Road, N15 - Annual Season Ticket	272.00	270.30	274.28	274.28	302.00	10.11%
Bury Road, N22 - Quarterly Season Ticket	79.00	78.00	78.00	78.00	86.00	10.26%

Bury Road, N22 -Annual Season Ticket	302.00	299.90	299.90	299.90	330.00	10.04%
Brunswick Road, N17 - Annual Season Ticket	157.00	155.45	157.73	157.73	174.00	10.31%
Stoneleigh Road, N17 (A, B & C) - Annual Season Ticket	164.00	162.50	162.50	162.50	179.00	10.15%
Lawrence Road Car Park	1200.00	1190.35	1190.35	1190.35	1310.00	10.05%
HIGHWAYS LICENSES						
Scaffolding						
(Includes Initial Site Inspection Fee)	416.00	412.60	427.04	427.04	470.00	10.06%
Revisit Fee - per visit	38.20	37.95	39.28	39.28	43.00	9.48%
Emergency Inspection	90.00	88.95	92.06	92.06	101.00	9.71%
Handling Deposit Fee	77.00	76.50	79.18	79.18	87.00	9.88%
Hoarding						
(Includes Initial Site Inspection Fee)	416.00	412.60	427.04	427.04	470.00	10.06%
Revisit Fee - per visit	38.00	37.95	39.28	39.28	43.00	9.48%
Emergency Inspection	90.00	88.95	92.06	92.06	101.00	9.71%
Handling Deposit Fee	77.00	76.50	79.18	79.18	87.00	9.88%
Container						
(88.68 per week for storage on carriageway)	192.00	190.35	197.01	197.01	217.00	10.15%
Revisit Fee - per visit	38.00	37.95	39.28	39.28	43.00	9.48%
Cost of Container on carriageway per week	99.00	98.00	101.43	101.43	112.00	10.42%
Emergency Inspection		88.95	92.06	92.06	101.00	9.71%
Mobile Crane						
(includes 60.00 Inspection fee)	461.00	456.90	472.89	472.89	520.00	9.96%
Revisit Fee - per visit	38.00	37.95	39.28	39.28	43.00	9.48%
Emergency Inspection	90.00	88.95	92.06	92.06	101.00	9.71%
Oversail/Static Crane						
License Fee (not including the Initial Site Inspection Fee)	703.00	697.70	722.12	722.12	794.00	9.95%
Revisit Fee - per visit	38.00	37.95	39.28	39.28	43.00	9.48%
Emergency Inspection	90.00	88.95	92.06	92.06	101.00	9.71%
Section 50 notice (Street Works - non utilities)						

(Includes Administration Fee/Inspection Fee/Capitalised Fee in lieu of annual charge)	568.00	564.00	583.74	583.74	642.00	9.98%
Crossovers						
Crossovers - Inspection/Estimate Fee	320.00	317.20	328.30	328.30	361.00	9.96%
T/TMO's	3528.10	3599.00	3724.97	3724.97	3724.97	0.00%
Emergency TMO	1400.00	1428.00	1477.98	1477.98	1626.00	10.02%
Parking Suspensions						
Suspensions - Admin charge	106.00	105.35	109.04	109.04	120.00	10.05%
Cancellation Fee	53.00	52.75	54.60	54.60	60.00	9.90%
Additional site visit	106.00	105.35	109.04	109.04	120.00	10.05%
per bay per day charge	27.00	26.35	27.27	27.27	35.00	28.34%
Skips/Materials						
per Skip Licence	90.00	89.20	92.32	92.32	102.00	10.48%
Materials Licence	90.00	89.20	92.32	92.32	102.00	10.48%
Combined Skip/Materials Licence	102.90	102.00	105.57	105.57	116.00	9.88%
Penalty Charge Notice						
PCN - On Street	130.00	130.00	130.00	130.00	130.00	0.00%
PCN - CCTV	130.00	130.00	130.00	130.00	130.00	0.00%
Car Pound						
Removal Fee	200.00	200.00	200.00	200.00	200.00	0.00%
Storage per day	40.00	40.00	40.00	40.00	40.00	0.00%
Pay and Display - On street						
New Diesel annual 25% Surcharge on diesel fuelled vehicles using stop and shop parking bays (MTFS)						
Low Tariff - Hourly charge (exclusive of provider service charge)	1.30	1.30	1.30	1.30	0.00	-100.00%
Medium Tariff - Hourly charge (exclusive of provider service charge)	2.10	2.10	2.10	2.10	0.00	-100.00%
High Tariff - Hourly charge (exclusive of provider service charge)	3.30	3.30	3.30	3.30	0.00	-100.00%
Pay and Display - Off Street						

New Diesel annual 25% Surcharge on diesel fuelled vehicles using stop and shop parking bays (MTFS)						
Up to 1 Hour (exclusive of provider service charge)	1.20	1.20	1.20	1.20	0.00	-100.00%
1 - 3 Hours (exclusive of provider service charge)	2.30	2.30	2.30	2.30	0.00	-100.00%
3 - 4 Hours (exclusive of provider service charge)	3.70	3.70	3.70	3.70	0.00	-100.00%
Over 4 Hours (exclusive of provider service charge)	7.00	7.00	7.00	7.00	0.00	-100.00%
Pay and Display - Garman Road Off Street						
New Diesel annual 25% Surcharge on diesel fuelled vehicles using stop and shop parking bays (MTFS)						
Up to 1 Hour (exclusive of provider service charge)	0.90	0.90	0.90	0.90	0.00	-100.00%
1 - 3 Hours (exclusive of provider service charge)	2.20	2.20	2.20	2.20	0.00	-100.00%
Over 3 Hours (exclusive of provider service charge)	3.30	3.30	3.30	3.30	0.00	-100.00%
Pay and Display - Bury Road- Off Street						
New Diesel annual 25% Surcharge on diesel fuelled vehicles using stop and shop parking bays (MTFS)						
All Day (if charge paid before 10.00am) exclusive of provider service charge	2.20	2.20	2.20	2.20	3.20	45.45%
Up to 1 Hour (after 10am) (exclusive of provider service charge)	1.20	1.20	1.20	1.20	0.00	-100.00%
1 - 3 Hours (after 10am) (exclusive of provider service charge)	2.30	2.30	2.30	2.30	0.00	-100.00%
3 - 4 Hours (after 10am) (exclusive of provider service charge)	3.70	3.70	3.70	3.70	0.00	-100.00%
Over 4 Hours (after 10am) (exclusive of provider service charge)	7.00	7.00	7.00	7.00	0.00	-100.00%
Sunday (exclusive of provider service charge)	1.10	1.10	1.10	1.10	0.00	-100.00%

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Appendix III a - Library Services

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*Change*
	£	£	£	£	%
Reservations (items already in stock)	1.15	0.00	0.00	0.00	*0.00%*
Reservations (items not in stock)	2.50	3.00	3.00	3.00	*0.00%*
Reservations Items Already in Stock (over 65s)	0.60	0.00	0.00	0.00	*0.00%*
Reservations Items not in stock (over 65s)	1.50	1.50	1.50	1.50	*0.00%*
Overdue books – per item per day (except DVDs)	0.20	0.25	0.25	0.25	*0.00%*
Overdue books – per item per day (except DVDs). Over 65s, Under 25s and Concessions	0.12	0.15	0.15	0.15	*0.00%*
Maximum overdue charge per item (except DVDs) – standard charge	6.80	6.00	6.00	6.00	*0.00%*
Maximum overdue charge per item (except DVDs) – Over 65s, Under 25s and Concessions	3.30	3.00	3.00	3.00	*0.00%*
Lost ticket replacement (first replacement free then £1)	2.25	0.00	0.00	0.00	*0.00%*
Lost ticket replacement for Over 65s, Under 25s and Concessions (first replacement free then £1)	1.10	0.00	0.00	0.00	*0.00%*
DVD/Blu-ray: Blockbuster per loan for one week	3.10	3.50	3.50	3.50	*0.00%*
DVD/Blu-ray hire: films per loan for one week	1.23	2.00	2.00	2.00	*0.00%*
Multi DVDs (sets of 3 or more) per loan for one week	2.00	2.50	2.50	2.50	*0.00%*
Music CD hire per loan for one week.	0.57	1.00	1.00	1.00	*0.00%*
Music CD hire per loan for one week. Over 65s, Under 25s and Concessions	0.25	0.50	0.50	0.50	*0.00%*
Spoken Word (Talking Books) per loan for 3 weeks	1.00	1.00	1.00	1.00	*0.00%*
Annual AV Digital Subscription (enabling free unlimited CD loan and DVD's)	20.00	20.00	20.00	20.00	*0.00%*
Quarterly AV Digital Subscription (enabling free unlimited CD loan and DVD's)	6.00	6.00	6.00	6.00	*0.00%*
Small Ads per 3 weeks	3.00	3.00	3.00	3.00	*0.00%*
Lost or damaged items: reserved stock items per book	19.00	25.00	25.00	25.00	*0.00%*
Lost or damaged items: per book paperback	6.65	8.00	8.00	8.00	*0.00%*
Lost or damaged items: per book hardback	12.80	15.00	15.00	15.00	*0.00%*
Lost or damaged items: Out of production DVD/Blu-ray	12.80	15.00	15.00	15.00	*0.00%*
Printing and Copying					*0.00%*
A4 Black & White	0.15	0.20	0.20	0.20	*0.00%*
A3 Black & White	0.25	0.30	0.30	0.30	*0.00%*

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*Change*
A4 Colour	0.50	0.50	0.50	0.50	*0.00%*
A3 Colour	1.00	1.00	1.00	1.00	*0.00%*
Scanning	0.05	0.05	0.05	0.05	*0.00%*
FAX (per sheet)					*0.00%*
					0.00%
					0.00%

Appendix III a - Library Services: Room Hire

	2021/22 Charge			2022/23 Charge			Proposed 2023/24 Charge			*Change*		
	Commercial rate	Community rate	Private function	Commercial rate	Community rate	Private function	Commercial rate	Community rate	Private function	*Commercial rate*	*Community rate*	*Private function*
Wood Green	£	£	£	£	£	£	£	£	£	*%*	*%*	*%*
Community room	25.00	12.00	0.00	25.00	12.00	0.00	27.50	13.20	0.00	*10%*	*10%*	*n/a*
Multi-purpose Space (2nd Floor)	27.00	12.00	0.00	27.00	12.00	0.00	29.70	13.20	0.00	*10%*	*10%*	*n/a*
Health Suite	22.00	12.00	0.00	22.00	12.00	0.00	24.20	13.20	0.00	*10%*	*10%*	*n/a*
Business Lounge (glass office)	27.00	15.00	0.00	27.00	15.00	0.00	29.70	16.50	0.00	*10%*	*10%*	*n/a*
Business Lounge main area (by special arrangement)	30.00	20.00	0.00	30.00	20.00	0.00	33.00	22.00	0.00	*10%*	*10%*	*n/a*
Creative Space				25.00	12.00	0.00	27.50	13.20	0.00	*10%*	*10%*	*n/a*
Podcast Room				22.00	12.00	0.00	24.20	13.20	0.00	*10%*	*10%*	*n/a*
Hornsey												
Original Gallery (exhibitions per week)	170.00	100.00	0.00	170.00	100.00	0.00	187.00	110.00	0.00	*10%*	*10%*	*n/a*
Original Gallery (events per hour)	27.00	12.00	0.00	27.00	12.00	0.00	29.70	13.20	0.00	*10%*	*10%*	*n/a*
Promenade Gallery (exhibitions per week)	50.00	25.00	0.00	50.00	25.00	0.00	55.00	27.50	0.00	*10%*	*10%*	*n/a*
Meeting Room (per hour) 1 & 5	27.00	12.00	0.00	27.00	12.00	0.00	29.70	13.20	0.00	*10%*	*10%*	*n/a*
Meeting Room (per hour) 2, 3 & 4	12.00	7.00	0.00	12.00	7.00	0.00	13.20	7.70	0.00	*10%*	*10%*	*n/a*
Marcus Garvey												
Meeting room Large (per hour)	27.00	15.00	0.00	27.00	15.00	0.00	29.70	16.50	0.00	*10%*	*10%*	*n/a*
Meeting room Medium (per hour)	20.00	12.00	0.00	20.00	12.00	0.00	22.00	13.20	0.00	*10%*	*10%*	*n/a*
Meeting room Small (per hour)	12.00	7.00	0.00	12.00	7.00	0.00	13.20	7.70	0.00	*10%*	*10%*	*n/a*
St Ann's												
Hall (per hour)	35.00	20.00	25.00	35.00	20.00	25.00	40.00	22.00	27.50	*14%*	*10%*	*10%*
Meeting room	20.00	12.00	0.00	20.00	12.00	0.00	22.00	13.20	0.00	*10%*	*10%*	*n/a*
Office	10.00	7.00	0.00	10.00	7.00	0.00	11.00	7.70	0.00	*10%*	*10%*	*n/a*
Highgate												
Meeting room 1 (per hour)	27.00	15.00	0.00	27.00	15.00	0.00	29.70	16.50	0.00	*10%*	*10%*	*n/a*

	2021/22 Charge			2022/23 Charge			Proposed 2023/24 Charge			*Change*		
	Commercial rate	**Community rate**	**Private function**	**Commercial rate**	**Community rate**	**Private function**	**Commercial rate**	**Community rate**	**Private function**	***Commercial rate***	***Community rate***	***Private function***
St Ann's	£	£	£	£	£	£	£	£	£	%	%	%
Meeting room 2	22.00	12.00	0.00	22.00	12.00	0.00	24.20	13.20	0.00	*10%*	*10%*	*n/a*
Meeting room 3	17.00	7.00	0.00	17.00	7.00	0.00	18.70	7.70	0.00	*10%*	*10%*	*n/a*
Coombes Croft												
Meeting room	27.00	12.00	0.00	27.00	12.00	0.00	29.70	13.20	0.00	*10%*	*10%*	*n/a*
Alexandra Park												
Community Room							29.70	16.50	0.00			
Muswell Hill												
Community Room							24.20	13.20	0.00			

All prices are for hire within library opening hours only

Hire outside of library opening hours are subject to:

1. A surcharge of 50% of the room hire cost
2. A **minimum** charge of £100 for out of hours security provision

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Appendix IIIb - Cultural Services

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*Change*
	£	£	£	£	%
BRUCE CASTLE MUSEUM & ARCHIVE SERVICES					
Room Hire - Lecture Hall & Gallery and Courtyard (external space)					
1. Community rate - full day	155.00	155.00	155.00	165.00	*6.45%*
2. Community rate - half day	85.00	85.00	85.00	90.00	*5.88%*
3. Corporate rate - full day	315.00	315.00	315.00	355.00	*12.70%*
4. Corporate rate -half day	165.00	165.00	165.00	190.00	*15.15%*
Room Hire - Kitchen and Green Room					
1. Community rate - full day	115.00	115.00	115.00	125.00	*8.70%*
2. Community rate - half day	70.00	70.00	70.00	75.00	*7.14%*
3. Corporate rate - full day	225.00	225.00	225.00	250.00	*11.11%*
4. Corporate rate -half day	115.00	115.00	115.00	125.00	*8.70%*
Reprographic Services (archive and collections)					
Photocopying by Archive staff A4 B&W per page	0.45	0.45	0.45	0.50	*11.11%*
Photocopying by Archive staff A4 Colour per page	1.60	1.60	1.60	2.00	*25.00%*
Photocopying by Archive staff A3 B&W per page	1.25	1.25	1.25	1.50	*20.00%*
Photocopying by Archive staff A3 Colour per page	3.25	3.25	3.25	4.00	*23.08%*
Digital scan by Archive staff	3.00	3.00	3.00	3.25	*8.33%*
Provision of information on CD by Archive staff	4.00	4.00	4.00	5.00	*25.00%*
Minimum charge for remote orders and paying by cheque	6.00	6.00	6.00	6.00	*0.00%*
A4 microfilm printout from External Bureau	0.60	0.60	0.60	0.70	*16.67%*
A3 microfilm printout from External Bureau	1.20	1.20	1.20	1.40	*16.67%*
Phones/cameras used to take photos of documents	6.00	6.00	6.00	7.00	*16.67%*
Archive Research Fee for remote enquiries					
1. Community rate (per hour;maximum up to 2 hours research undertaken)		25.00	25.00	30.00	*20.00%*
2. Commercial rate (per hour; maximum up to 2 hours research undertaken)		40.00	40.00	50.00	*25.00%*
Out of hours room hire					
1. Community (per hour)	65.00	65.00	65.00	70.00	*7.69%*
2. Commercial (per hour)	115.00	115.00	115.00	130.00	*13.04%*

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*Change*
	£	£	£	£	%
Other room hire fees					
Ceremonies (wedding / civil partnership)	425.00	425.00	425.00	470.00	*10.59%*
School visits to museum					
School workshops	£2 per child (in stead of group charge of £30)	£2 per child (in stead of group charge of £30)	£2 per child (in stead of group charge of £30)	2.20	*10.00%*
taught session for up to 30 children	non-Haringey school £3 per child	non-Haringey school £3 per child	non-Haringey school £3 per child	3.30	*10.00%*
Private children's parties (occasional)					
Children's parties 2 hr hire incl. Facilitator	200.00	200.00	200.00	250.00	*25.00%*

Appendix IV - Garages

	Rent Categories 2020/21	Rent Categories 2021/22	Rent Categories 2022/23	Rent Categories 2023/24	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*% Change*
Group 1. Concessionary Discount for Haringey residents disabled or over state pension age	Concession	Concession	Concession	Concession	£10.65	£10.65	£10.75	£11.00	*2.3%*
Group 2. Haringey Tenant or Leaseholder renting their first garage	Category A	Category A	Category A	Category A	£12.20	£12.50	£13.50	£14.75	*9.3%*
	Category B	Category B			£13.20	£13.50	£13.50	£14.75	*9.3%*
	Category C	Category C	Category B	Category B	£14.20	£14.50	£15.50	£16.00	*3.2%*
	Category D	Category D	Category C	Category C	£15.75	£16.10	£16.50	£18.00	*9.1%*
	Category E	Category E	Category D	Category D	£16.80	£17.20	£17.50	£18.00	*2.9%*
Group 3. Haringey Tenant or Leaseholder renting their 2nd or subsequent garages and any private renter or business.	Flat Rate	Flat Rate	Flat Rate	Flat Rate	£25.70	£26.30	£27.30	£30.00	*9.9%*

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Appendix V – Asset Management

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	Change
	£	£	£		%
Staff Car Parking			flexible charging model to be introduced – under consideration	flexible charging model to be introduced – under consideration	N/A
Room Hire – Civic Centre / River Park House	£25.34 - £92.10 per hour	£25.85 - £94.00 per hour	None - closed for refurbishment	None - closed for refurbishment	
Schools FM - annual support charge	Managed centrally	Managed centrally	Managed centrally	Managed centrally	
Neighbourhood Resource Centre	£8.15 - £34.57 per hour	£8.30 - £35.26	£9.00 - £37.00	£10.00-£40.00	10.00%

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Appendix VI - Court Summons

Services that we charge for	2017/18 charge	2019/20 Charge	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	Change
	£	£	£	£	£	£	%
Council tax/NDR Summons and Liability Order charges							
Council tax summon costs	£ 102.00	102.00	102.00	102.00	102.00	102.00	0.00%
Council tax Liability Order	£ 13.00	13.00	13.00	13.00	13.00	13.00	0.00%
NDR summon costs	£ 155.00	155.00	155.00	155.00	155.00	155.00	0.00%
NDR liability order	£ 25.00	25.00	25.00	25.00	25.00	25.00	0.00%

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Appendix VII – Waste

Charge Description	21/22 Charges £	22/23 Charges £	Proposed 23/24 £	Change %
Household Bulk Waste Bin Hire				
Hire of bulk refuse bin (per week)	£3.40	£3.40	£3.65	7.35%
Hire of bulk recycling bin (per week)	£2.85	£2.85	£2.95	3.51%
Charged Household Waste Services				
Garden waste (240litre bin)	£75	£75	£75.00	0.00%
Garden waste (140litre bin)	£55	£55	£55.00	0.00%
Garden waste (sack service)	£55	£55	£55.00	0.00%
Collection of all forms of bulky waste (on demand, 4 items)	£20	£20	£20.00	0.00%
Replacement wheelie bins	£30.00	£30.00	£33.00	10.00%
Commercial Waste				
Issuing of Duty of Care (Waste Transfer Note) document	£15.00	£20.00	£25.00	25.00%
REFUSE				
Refuse sack 80L/6kg	£1.62	£1.68	£1.76	5.00%
Refuse sack (heavy duty) 90L/7kg	£1.86	£1.93	£2.03	5.00%
Refuse bin 1100L/80kg	*£18.52*	*£19.17*	*n/a*	*n/a*
Refuse bin (collection & disposal) 1100L/80kg	£18.52	£15.65	£17.22	10.00%
Refuse bin 660L/50kg	*£11.14*	*£11.53*	*n/a*	*n/a*
Refuse bin (collection & disposal) 660L/50kg	£11.14	£9.29	£10.22	10.00%
Refuse bin 360L/30kg	£6.35	£6.57	£7.23	10.00%
Refuse bin 240L/20kg		*£5.70*	£6.27	10.00%
Excess waste charge - refuse (per kg)		*£0.23*	£0.23	0.00%
Hire of commercial bulk refuse bin (per day)	£0.41	£0.49	£0.54	10.00%
RECYCLING				
Recycling sack 70L/5kg	£1.08	£1.13	£1.19	5.00%
Carboard bundle tape	£1.08	£1.13	£1.19	5.00%
Recycling bin 1100L/46kg	*£9.55*	*£9.88*	*n/a*	*n/a*
Recycling bin (collection & disposal) 1100L/46kg	£9.55	£7.03	£7.73	10.00%
Recycling bin 660L/28kg		*£5.99*	*n/a*	*n/a*
Recycling bin (collection & disposal) 660L/28kg		£5.99	£6.59	10.00%
Recycling bin 360L/15kg		£3.29	£3.62	10.00%
Recycling bin 240L/10kg		£3.12	£3.43	10.00%
Food 240L/70kg	£10.61	£10.98	£12.08	10.00%
Food 140L		£8.61	£9.47	10.00%
Glass 240L/70kg	£6.37	£6.59	£7.25	10.00%
Paper and Card 1100L/46kg	*£9.55*	*£9.88*	*n/a*	*n/a*
Paper and Card (collection & disposal) 1100L/46kg	£9.55	£5.53	£6.08	10.00%
Paper and Card 660L/33kg		*£5.04*	*n/a*	*n/a*

Paper and Card (collection & disposal) 660L/33kg		£3.32	£3.65	10.00%
Paper and Card 360L/23kg		£2.96	£3.26	10.00%
Paper and Card 240L/11kg		£1.99	£2.19	10.00%
Excess waste charge - recycling (per kg)		£0.18	£0.20	10.00%
Hire of commercial bulk recycling bin (per day)	£0.41	£0.41	£0.45	10.00%
Commercial special collections		£75.00	£82.50	10.00%
Wheelie bin hire per day	*£0.10*	*n/a*	*n/a*	*n/a*

Appendix VIIIa – Parks Services

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	Change
	£	£	£	£	%
ALLOTMENTS					
Allotment per 25m2 per year	11.11	11.11	11.50	12.65	10.00%
Pension / Disabled concession 50% Discount	5.57	5.57	5.75	6.33	10.00%
Out of Borough Surcharge	15.93	15.93	16.49	18.14	10.00%
Water Charge per 25m2 per year	3.00	3.00	3.10	3.41	10.00%
SPONSORSHIP					
Tree Sponsorship (All Areas)	250.00	250.00	250.00	295.00	18.00%
Tree Sponsorship (All Areas) - No Watering				200.00	New Charge
Tree Sponsorship (All Areas) - Commercial				750.00	New Charge
Stainless steel, surface mounted bench plaque	105.00	105.00	105.00	115.00	9.52%
Eastgate Anti-Vandal steel 1.8m bench with steel slats (or timber slats in nature conservation areas) on hard base		1300.00	1300.00	1385.00	6.54%
Woodfurn Tudor Oak Bench 1.4m	650.00	0.00			
Parklane hardwood seat 1.8m	710.00	0.00			
PARKS - SPORTS PITCHES					
Non Haringey clubs, unaffiliated clubs and one off bookings. Matches & Training sessions up to 2 hours.					
Football Pitches per Match	110.85	113.10	117.05	128.75	10.00%
Mini Soccer per Match (5v5 /7v7)	24.50	25.00	25.90	28.50	10.04%
9v9 Soccer per Match	40.25	41.05	42.50	46.75	10.00%
Junior Pitch Hire per Match 11 v 11	48.95	49.95	51.70	56.90	10.06%
Adult Changing		57.70	59.70	65.70	10.05%
Junior Changing	28.30	28.85	29.85	32.85	10.05%
Haringey Affiliated Clubs. Matches & Training sessions up to 2 hours					
Football Pitches per Match - ex VAT	64.15	65.45	67.75	74.50	9.96%
Mini Soccer per Match (5v5 /7v7)	12.35	12.60	13.05	14.35	9.96%
9v9 Soccer per Match	19.85	20.25	20.95	23.05	10.02%
Junior Pitch Hire per Match 11 v 11	23.15	23.60	24.45	26.90	10.02%
Australian Rules Football per Match	72.85	74.30	76.90	84.60	10.01%
Rugby & Gaelic Football per Match	44.60	45.50	50.00	55.00	10.00%
Adult Changing		28.85	29.95	32.95	10.02%
Junior Changing		14.45	14.95	16.45	10.03%
PARKS - REGULAR BOOKINGS					
Standard					
Park Based Organised Exercise / personal training up to 500 usage pa annual fee	330.00	336.60	348.40	383.25	10.00%

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	Change
	£	£	£	£	%
Park Based Organised Exercise / personal training up t0 800 usage pa annual fee	551.00	562.00	581.70	639.90	10.01%
Park Based Organised Exercise / personal training up to 2000 usage pa annual fee	1101.00	1123.00	1162.30	1278.55	10.00%
Park Based Organised Exercise / personal training up to 4000 usage pa annual fee	2202.00	2246.00	2324.60	2557.05	10.00%
Park Based Organised Exercise / personal training up to 5000 usage pa annual fee	3304.00	3370.00	3487.95	3836.75	10.00%
Park Based Organised Exercise / personal training - up to 7000 usage pa annual fee	4405.00	4493.00	4650.25	5115.30	10.00%
Park Based Organised Exercise / personal training - up to 8000 usage pa annual fee	5508.00	5618.00	5814.65	6396.10	10.00%
Park Based Organised Exercise / personal training - up to 10000 usage pa annual fee	6606.00	6738.00	6973.85	7671.25	10.00%
Other					
Try Tag Rugby per week	47.90	49.00	50.70	55.80	10.06%
Motorcycle Training on hard ball areas per day	41.35	42.20	43.70	48.10	10.07%
Forest School activities per head per session	5% of child day rate charged by hirer	7.5% of child day rate charged by hirer	10% of child day rate charged by hirer	10% of child day rate charged by hirer	N/A
Environmental activities per session	5% of day rate charged by hirer	7.5% of child day rate charged by hirer	10% of child day rate charged by hirer	10% of child day rate charged by hirer	N/A
Baseball Diamond Adult training & Match		65.45	67.75	74.50	9.96%
Baseball Diamond Junior training & Match		23.60	24.40	26.85	10.04%
Parks Car Parking					
Commercial Event Car Parking	12.35	12.60	13.05	14.35	9.96%
Coach Parking	58.70	59.90	62.00	68.20	10.00%
Car Parking per day	22.80	23.25	24.10	26.50	9.96%

Appendix VIIIb – Park Events

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*Change*
	£	£	£	£	%
Application Fee					
Community & Charity					
Small	26.60	26.60	27.50	30.00	*9.09%*
Medium	54.25	54.25	56.15	62.00	*10.42%*
Finsbury Park - Medium	54.25	54.25	56.15	62.00	*10.42%*
Large	54.25	54.25	56.15	62.00	*10.42%*
Funfair and Circus					
Small			140.00	154.00	*10.00%*
Medium	132.61	135.26	140.00	154.00	*10.00%*
Large	132.61	135.26	140.00	154.00	*10.00%*
Finsbury Park - Large	132.61	135.26	140.00	154.00	*10.00%*
Corporate Promotions / Roadshows / Media Events					
Small	132.61	135.26	140.00	154.00	*10.00%*
Medium	132.61	135.26	140.00	154.00	*10.00%*
Large	132.61	135.26	140.00	154.00	*10.00%*
Commercial Charity Fundraising (Rates apply where an entry fee is payable)					
Small	132.61	135.26	140.00	154.00	*10.00%*
Medium	132.61	135.26	140.00	154.00	*10.00%*
Large	132.61	135.26	140.00	154.00	*10.00%*
Commercial Events	0.00				
Small	132.61	135.26	140.00	154.00	*10.00%*
Medium	132.61	135.26	140.00	154.00	*10.00%*
Large	132.61	135.26	140.00	154.00	*10.00%*
Major	132.61	135.26	140.00	154.00	*10.00%*
Other Events					
Markets - Maximum Stall Holder fee £120 / day	132.61	135.26	140.00	154.00	*10.00%*
Children's Birthday Parties (10 kids +)			27.50	30.00	*9.09%*
Private hire - invite only			140.00	154.00	*10.00%*
Booking Fee					
Community & Charity					
Very Small	0.00				
Small	26.60	26.60	27.50	30.00	*9.09%*
Medium	54.25	54.25	56.15	62.00	*10.42%*
Finsbury Park - Medium	54.25	54.25	56.15	62.00	*10.42%*

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*Change*
	£	£	£	£	%
Large	54.25	54.25	56.15	62.00	*10.42%*
Finsbury Park - Large	537.60	537.60	556.42	612.00	*9.99%*
Funfair and Circus					
Small			583.44	642.00	*10.04%*
Medium	552.65	563.71	583.44	642.00	*10.04%*
Large	552.65	563.71	583.44	642.00	*10.04%*
Finsbury Park - Large	552.65	563.71	583.44	642.00	*10.04%*
Corporate Promotions / Roadshows / Media Events					
Small	552.65	563.71	583.44	642.00	*10.04%*
Medium	1378.96	1406.54	1455.77	1600.00	*9.91%*
Large	2763.26	2818.53	2917.18	3210.00	*10.04%*
Commercial Charity Fundraising (Rates apply where an entry fee is payable)					
Small	55.77	56.88	58.88	65.00	*10.39%*
Medium	110.51	112.72	116.66	128.00	*9.72%*
Large	552.65	563.71	583.44	642.00	*10.04%*
Commercial Events	0.00				
Small	138.93	141.71	146.67	162.00	*10.45%*
Medium	1378.96	1406.54	1455.77	1600.00	*9.91%*
Large	2763.26	2818.53	2917.18	3210.00	*10.04%*
Major	6631.83	6764.47	7001.00	7700.00	*9.98%*
Other Events					
Markets - Maximum Stall Holder fee £120 / day	321.04	327.47	338.93	373.00	*10.05%*
Children's Birthday Parties			27.50	30.00	*9.09%*
Private hire - invite only			146.67	162.00	*10.45%*
Operational day fee/basic hire fee					
Community & Charity					
Very Small	0.00				
Small	54.25	54.25	56.15	60.00	*6.86%*
Medium	106.50	106.50	110.23	120.00	*8.86%*
Finsbury Park - Medium	153.60	153.60	158.98	170.00	*6.93%*
Large	532.45	532.45	551.09	580.00	*5.25%*
Finsbury Park - Large	2662.40	2662.40	2755.58	2900.00	*5.24%*
Funfair and Circus					

Small	0.00		430.10	452.00	*5.09%*
Services that we charge for	**2020/21 Charge**	**2021/22 Charge**	**2022/23 Charge**	**Proposed 2023/24 Charge**	***Change***
	£	£	£	£	*%*
Medium	596.86	608.79	630.10	662.00	*5.06%*
Large	835.82	852.53	882.37	927.00	*5.06%*
Finsbury Park - Large	954.76	973.85	1007.94	1060.00	*5.16%*
Corporate Promotions / Roadshows / Media Events					
Small	1368.47	1395.84	1444.70	1520.00	*5.21%*
Medium	4379.18	4466.76	4623.10	4855.00	*5.02%*
Large	8758.25	8933.42	9246.09	9710.00	*5.02%*
Commercial Charity Fundraising (Rates apply where an entry fee is payable)					
Small	136.83	139.56	144.45	152.00	*5.23%*
Medium	547.36	558.31	577.85	607.00	*5.04%*
Large	3831.72	3908.35	4045.15	4250.00	*5.06%*
Commercial Events	0.00				
Small	1369.50	1396.89	1445.79	1520.00	*5.13%*
Medium	5474.92	5584.42	5780.00	6070.00	*5.02%*
Large	27369.47	27916.86	28894.00	30340.00	*5.00%*
Major	263168.00	268431.36	277827.00	292000.00	*5.10%*
Other Events					
Markets - Maximum Stall Holder fee £120 / day	0.36	0.37	0.38	0.40	*5.26%*
Children's Birthday Parties - PER HEAD			1.50	1.65	*10.00%*
Private hire - invite only - PER HEAD, PER DAY			3.75	4.15	*10.67%*
Extra Event Days Fee					
Community & Charity					
Very Small	0.00				
Small	26.60	26.60	27.50	29.00	*5.45%*
Medium	53.25	53.25	55.11	58.00	*5.24%*
Finsbury Park - Medium	74.75	74.75	77.36	81.00	*4.71%*
Large	266.25	266.25	275.57	290.00	*5.24%*
Finsbury Park - Large	1331.20	1331.20	1377.80	1447.00	*5.02%*
Corporate Promotions / Roadshows / Media Events					
Small	410.53	418.74	433.40	455.00	*4.98%*
Medium	1313.73	1340.01	1386.92	1457.00	*5.05%*

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*Change*
	£	£	£	£	%
Large	2627.47	2680.01	2773.82	2913.00	*5.02%*
Commercial Charity Fundraising (Rates apply where an entry fee is payable)					
Small	41.07	41.89	43.36	46.00	*6.09%*
Medium	164.22	167.51	173.38	183.00	*5.55%*
Large	1149.51	1172.50	1213.54	1275.00	*5.06%*
Commercial Events	0.00				
Small	410.53	418.74	433.40	455.00	*4.98%*
Medium	1642.18	1675.02	1733.65	1821.00	*5.04%*
Large	8210.84	8375.06	8668.19	9102.00	*5.00%*
Major	78950.40	80529.41	83348.00	87516.00	*5.00%*
Set Up / Take Down					
Community & Charity					
Very Small					
Small	26.60	26.60	27.50	29.00	*5.45%*
Medium	53.25	53.25	55.11	58.00	*5.24%*
Finsbury Park - Medium	76.80	76.80	79.49	84.00	*5.67%*
Large	266.25	266.25	275.57	290.00	*5.24%*
Finsbury Park - Large	1331.20	1331.20	1377.80	1447.00	*5.02%*
Funfair and Circus					
Small	0.00		105.57	111.00	*5.14%*
Medium	118.94	121.32	125.57	132.00	*5.12%*
Large	166.33	169.66	175.60	185.00	*5.35%*
Finsbury Park - Large	190.54	194.35	201.16	212.00	*5.39%*
Corporate Promotions / Roadshows / Media Events					
Small	684.13	697.82	722.25	760.00	*5.23%*
Medium	2189.54	2233.33	2311.50	2428.00	*5.04%*
Large	4379.13	4466.71	4623.05	4855.00	*5.02%*
Commercial Charity Fundraising (Rates apply where an entry fee is payable)					
Small	13.67	13.95	14.44	15.00	*3.88%*
Medium	54.74	55.84	57.79	61.00	*5.55%*
Large	383.19	390.85	404.53	425.00	*5.06%*
Commercial Events					
Small	34.75	35.44	36.69	38.00	*3.57%*
Medium	136.83	139.56	144.45	152.00	*5.23%*
Large	684.13	697.82	722.25	760.00	*5.23%*

Major	6579.20	6710.78	6945.66	7293.00	*5.00%*
Services that we charge for	**2020/21 Charge**	**2021/22 Charge**	**2022/23 Charge**	**Proposed 2023/24 Charge**	***Change***
	£	£	£	£	%
Other Events					
Markets - Maximum Stall Holder fee £120 / day	20% of event rate	50% of core cost	50% of core cost	50% of core cost	*N/A*
Private hire - invite only - PER HEAD, PER DAY			144.45	152.00	*5.23%*
Grounds Deposit					
Community & Charity					
Small	103.00	103.00	103.00	103.00	*0.00%*
Medium	309.00	309.00	309.00	309.00	*0.00%*
Finsbury Park - Medium	309.00	309.00	309.00	309.00	*0.00%*
Large	618.00	618.00	618.00	618.00	*0.00%*
Finsbury Park - Large	618.00	618.00	618.00	618.00	*0.00%*
Funfair and Circus					
Small			1505.00	1505.00	*0.00%*
Medium	2060.00	2101.20	2101.20	2102.00	*0.04%*
Large	3090.00	3151.80	3151.80	3152.00	*0.01%*
Finsbury Park - Large	3090.00	3151.80	3151.80	3152.00	*0.01%*
Corporate Promotions / Roadshows / Media Events					
Small	515.00	525.30	525.30	526.00	*0.13%*
Medium	2060.00	2101.20	2101.20	2102.00	*0.04%*
Large	4120.00	4202.40	4202.40	4203.00	*0.01%*
Commercial Charity Fundraising (Rates apply where an entry fee is payable)					
Small	103.00	105.06	105.06	106.00	*0.89%*
Medium	309.00	315.18	315.18	316.00	*0.26%*
Large	618.00	630.36	630.36	631.00	*0.10%*
Commercial Events					
Small	258.00	263.16	263.16	264.00	*0.32%*
Medium	1030.00	1050.60	1050.60	1051.00	*0.04%*
Large	10000.00	10200.00	10200.00	10200.00	*0.00%*
Major	15000.00	15300.00	15300.00	15300.00	*0.00%*
Other Events					
Markets - Maximum Stall Holder fee £120 / day	2000.00	2040.00	2040.00	2040.00	*0.00%*
Children's Birthday Parties			55.00	55.00	*0.00%*
Private hire - invite only			263.16	264.00	*0.32%*

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*Change*
	£	£	£	£	%
Environmental Impact Fee					
Community & Charity					
Medium	108.55	108.55	112.35	118.00	*5.03%*
Finsbury Park - Medium	108.55	108.55	112.35	118.00	*5.03%*
Large	320.50	320.50	331.72	349.00	*5.21%*
Finsbury Park - Large	1064.95	1064.95	1102.23	1158.00	*5.06%*
Funfair and Circus					
Small	0.00		577.91	607.00	*5.03%*
Medium	1270.61	1296.02	1341.39	1409.00	*5.04%*
Large	1529.66	1560.26	1614.87	1696.00	*5.02%*
Finsbury Park - Large	1903.86	1941.93	2009.90	2111.00	*5.03%*
Corporate Promotions / Roadshows / Media Events					
Small	547.41	558.36	577.91	607.00	*5.03%*
Medium	1094.77	1116.66	1155.75	1214.00	*5.04%*
Large	2189.54	2233.33	2311.50	2428.00	*5.04%*
Commercial Charity Fundraising (Rates apply where an entry fee is payable)					
Small	0.00				
Medium	547.41	558.36	577.91	607.00	*5.03%*
Large	1094.77	1116.66	1155.75	1214.00	*5.04%*
Commercial Events					
Small	111.59	113.82	117.81	124.00	*5.25%*
Medium	435.82	444.54	577.91	607.00	*5.03%*
Large	2189.54	2233.33	2311.50	2428.00	*5.04%*
Major *	10958.50	11177.67	11568.90	12148.00	*5.01%*
Other Events					
Markets - Maximum Stall Holder fee £120 / day	547.41	558.36	577.91	607.00	*5.03%*
Private hire - invite only - PER HEAD, PER DAY			117.81	124.00	*5.25%*
Other costs					
Core Cost					
Event Signage per location per week	28.42	28.99	30.00	32.00	*6.67%*
Event / Promotional Banners per location per week	55.82	56.94	58.93	62.00	*5.21%*

Appendix IX - Registrars

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*Change*
	£	£	£	£	%
Births, Marriages & Deaths - Citizenship - Statutory fees cannot be changed					
Statutory marriage & civil partnership services held in the register office	57.00	57.00	57.00	57.00	*0.00%*
Civil Partnership Conversion appointment	45.00	45.00	45.00	45.00	*0.00%*
Civil Partnership Conversion initial appointment - if having a ceremony	27.00	27.00	27.00	27.00	*0.00%*
Notices for marriage & civil partnership	35.00	35.00	35.00	35.00	*0.00%*
Notice immigration referral	12.00	12.00	12.00	12.00	*0.00%*
Birth, death, marriage & civil partnership certificates	11.00	11.00	11.00	11.00	*0.00%*
Birth, death and marriage certificates at time of registration	11.00	11.00	11.00	11.00	*0.00%*
Attending religious buildings for marriage and civil partnership ceremonies (CHURCH)	97.00	97.00	97.00	97.00	*0.00%*
SR Consideration of a divorce obtained outside UK	50.00	50.00	50.00	50.00	*0.00%*
RG Consideration of a divorce obtained outside UK	75.00	75.00	75.00	75.00	*0.00%*
Forename added within 12 months of birth registration	40.00	40.00	40.00	40.00	*0.00%*
Consideration by Registrar of a correction application	75.00	75.00	75.00	75.00	*0.00%*
Consideration by the RG of a correction application	90.00	90.00	90.00	90.00	*0.00%*
Statutory fee per Citizenship Ceremony attendee	80.00	80.00	80.00	80.00	*0.00%*
Religious building certification inc religious venues for civil partnerships					
- worship	28.00	28.00	28.00	28.00	*0.00%*
- marriage	120.00	120.00	120.00	120.00	*0.00%*
Public search of records	18.00	18.00	18.00	18.00	*0.00%*
Marriage, civil partnership or civil partnership to marriage conversion ceremonies held in the Earlham Room at George Meehan House **Now incorporates Renewal of Vows, Naming and Private Citizenship Ceremonies**					
Monday, Tuesday, Wednesday, Thursday	200.00	204.00	211.00	220.00	*4.27%*
Friday	210.00	214.00	221.00	240.00	*8.60%*
Saturday	300.00	306.00	317.00	330.00	*4.10%*
Sunday up until 6pm This is for an individual ceremony where the building is opened up specially for a couple	668.00	682.00	706.00	777.00	*10.06%*
Sunday up until 6pm (multiple bookings)	462.00	471.00	487.00	487.00	*0.00%*
Bank Holidays up until 6pm	925.00	944.00	977.00	977.00	*0.00%*
Garden Ceremony Uplift fee (additional charges to be made at cost price as required)				30.00	*0.00%*
Monday to Friday from 6pm to 10pm	514.00	525.00	543.00	570.00	*4.97%*
Saturdays from 6pm to 10pm	925.00	944.00	977.00	995.00	*1.84%*
Sundays and Bank Holidays from 6pm to 10pm	1131.00	1155.00	1196.00	1196.00	*0.00%*

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*Change*
	£	£	£	£	%
Weddings between 11pm and 8am - Any day at George Meehan House - Any room This fee will now apply from 10pm and 8am weekdays, 10pm to 9am Saturdays and 10pm to 10am Sundays and Bank Holidays. The fee will apply for all rooms	2056.00	2099.00	2173.00	2173.00	*0.00%*
Marriage, civil partnership or civil partnership to marriage conversion ceremonies held in Committee Rooms and Meehan House Woodside and Westbury rooms. **This fee now incorporates Renewal of Vows, Naming and private Citizenship Ceremonies. Externally sourced ceremony packs are charged cost price**					
Woodside Room or Westbury Room Monday to Friday (Until 6pm)	350.00	357.00	370.00	370.00	*0.00%*
Woodside Room or Westbury Room Monday to Friday half day exclusive use either am or pm (9am to 1pm) or (1pm to 5pm). Room can be personalised and time includes setup and take down (new fee)			800.00	880.00	*10.00%*
Woodside Room or Westbury Room Saturday (Until 6pm)	400.00	408.00	422.00	440.00	*4.27%*
Woodside Room or Westbury Room Saturday half day exclusive use either am or pm (9am to 1pm) or (1pm to 5pm). Room can be personalised and time includes setup and take down (new fee)			1000.00	1000.00	*0.00%*
Woodside Room or Westbury Room Sunday (Until 6pm) Individual ceremony where the building is opened up specially	714.00	728.00	754.00	754.00	*0.00%*
Woodside Room or Westbury Room Sunday (Until 6pm) Multiple ceremonies in the same time period	509.00	519.00	537.00	560.00	*4.28%*
Woodside Room or Westbury Room Bank Holiday (Until 6pm)	982.00	1003.00	1039.00	1039.00	*0.00%*
Woodside Room or Westbury Room Monday to Friday (6pm to 10pm)	571.00	583.00	603.00	603.00	*0.00%*
Woodside Room or Westbury Room Saturday (6pm to 10pm)	982.00	1003.00	1039.00	1039.00	*0.00%*
Woodside Room or Westbury Room Sunday and Bank Holidays (6pm to 10pm)	1131.00	1155.00	1195.00	1195.00	*0.00%*
Woodside Room or Westbury Room Between 10pm and 9am Saturdays and 10pm and 10am Sundays and Bank Holidays	2056.00	2097.00	2170.00	2170.00	*0.00%*
Marriage, civil partnership or civil partnership to marriage conversion ceremonies held at approved premises, for example Alexandra Palace and Bruce Castle					
Monday to Sunday - before 5pm	565.00	577.00	597.00	597.00	*0.00%*
Bank Holidays - before 6pm - Bank Holidays up until 5pm	771.00	787.00	814.00	814.00	*0.00%*
Weekday - 5pm to 10pm	1028.00	1050.00	1086.00	1086.00	*0.00%*
Saturday - 5pm to 10pm	1028.00	1050.00	1086.00	1086.00	*0.00%*

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*Change*
	£	£	£	£	*%*
Sunday - 5pm to 10pm	1028.00	1050.00	1086.00	1086.00	*0.00%*
Bank Holidays - 5pm to 10pm	1645.00	1680.00	1739.00	1739.00	*0.00%*
Any day - Overnight Ceremonies 10pm to 10am Monday to Saturday and 10pm and 11am Sundays and Bank Holidays	3238.00	3305.00	3420.00	3420.00	*0.00%*
Additional Fees - non Statutory					
Woodside Room or Westbury Room basic Room hire per hour (minimum 2 hour hire) Between 9am and 5pm Additional costs such as security charged at appropriate rate	102.75	105.00	109.00	120.00	*10.09%*
Woodside Room or Westbury Room basic Room hire per hour (minimum 2 hour hire) Between 5pm to 10pm (new fee) Additional costs such as security charged at appropriate rate	205.50	210.00	218.00	240.00	*10.09%*
Ceremony Changing Room hire (1 hour)	25.70	26.25	27.15	30.00	*10.50%*
Room hire damage deposit	154.25	157.50	170.00	187.00	*10.00%*
Designation or renewal of a private premises as an approved premise for marriages and civil partnerships - Renewal. Council and council linked premises charged advertising cost only (currently £0)	308.50	315.00	326.00	326.00	*0.00%*
Ceremonies late attendance fee - if more than 20 minutes late from agreed arrival time	102.80	105.00	109.00	120.00	*10.09%*
Ceremony planning meeting in office (non outside weddings)	0.00	0.00			
Ceremony planning fee away from the George Meehan House (per hour) Also includes rehearsals	257.00	262.50	272.00	300.00	*10.29%*
Booking fee (advance payment) If ceremony fee is less than this fee full payment required at time of booking	200.00	204.00	211.00	220.00	*4.27%*
Postage fee	1.13	1.16	1.20	1.32	*10.00%*
Postage fee recorded or overseas	6.68	6.82	7.06	7.80	*10.48%*
Issuing of a letter on request	30.83	31.50	32.60	36.00	*10.43%*

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Appendix Xa – Regulatory Services

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*Change*
	£	£	£	£	%
Pest Control					
Domestic Treatment for Rats	138.00	141.00	146.00	160.60	*10.00%*
Concession Per treatment for rats	83.00	85.00	88.00	96.80	*10.00%*
Commercial Per treatment for rats	Price on request	Price on request		Price on request	*0.00%*
Domestic Per treatment for mice	138.00	141.00	146.00	160.60	*10.00%*
Concession Per treatment for mice	83.00	85.00	88.00	96.80	*10.00%*
Commercial Per treatment for mice	Price on request	Price on request		Price on request	*0.00%*
Wasps -	78.00	78.00	81.00	89.10	*10.00%*
Wasps - per additional nest	46.00	46.00	48.00	52.80	*10.00%*
Cockroaches - Domestic	188.00	188.00	195.00	214.50	*10.00%*
Cockroaches - Concession	113.00	113.00	117.00	128.70	*10.00%*
Cockroaches - Commercial	Price on request	Price on request		Price on request	*0.00%*
Fleas - Domestic	132.00	135.00	140.00	154.00	*10.00%*
Fleas - Concession	80.00	82.00	84.00	92.40	*10.00%*
Fleas - Commercial	Price on request	Price on request		Price on request	*0.00%*
Pharaoh's Ants - Domestic (single dwelling)	166.00	170.00	176.00	193.60	*10.00%*
Pharaoh's Ants - Concession	100.00	102.00	106.00	116.60	*10.00%*
Pharaoh's Ants - Commercial	Price on request	Price on request		Price on request	*0.00%*
Bed bugs - Domestic	212.00	217.00	280.00	308.00	*10.00%*
Bed bugs - concession	128.00	131.00	168.00	184.80	*10.00%*
Bed bugs - Commercial	Price on request	Price on request		Price on request	*0.00%*
Bed bugs - Heat Treatment				£ 300.00	*0.00%*
Stored Product Pests /fruit fly-Domestic	144.00	148.00	154.00	169.40	*10.00%*
Stored Product Pests - Commercial	Price on request	Price on request		Price on request	*0.00%*
Squirrels - Domestic	144.00	148.00	154.00	169.40	*10.00%*
Squirrels - Commercial	Price on request	Price on request		Price on request	*0.00%*
Other Pests - Domestic	144.00	148.00	154.00	169.40	*10.00%*
Other Pests - Commercial	Price on request	Price on request	Price on request	Price on request	*0.00%*
New Reduced fee for Compliant Licenced Landlords	n/a	20% reduction on full fee	20% reducton of full fee	20% reduction of full fee	*0.00%*
Assessment visit only no treatment carried out	% of total treatment cost subject to minimum missed visit charge	% of total treatment cost subject to minimum missed visit charge	% of total treatment cost subject to minimum missed visit charge	% of total treatment cost subject to minimum missed visit charge	*0.00%*

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*Change*
Missed visit and additional visit charge or less than 48 hours notice					
Domestic		% of loss of full total treatment cost	% of loss of full treatment	% of loss of full treatment	*0.00%*
Commercial		% of loss of full total treatment cost	% of loss of full treatment	% of loss of full treatment	*0.00%*
Concession		% of loss of full total treatment cost	% of loss of full treatment	% of loss of full treatment	*0.00%*
Cancellation administration Fee	17.00	18.00	19.00	21.00	*10.53%*
Drain Examinations Per examination (unless cases of formal action or involving rodent infestation) excluding use of closed circuit TV inspection.	Price on request	Price on request	Price on request	Price on request	*0.00%*
Domestic	Price on request	Price on request	Price on request	Price on request	*0.00%*
Commercial	Price on request	Price on request	Price on request	Price on request	*0.00%*
Pest Control Not for profit charges	Price on request dependant on size numbers and durations	Price on request	Price on request	Price on request	*0.00%*
Drain Examinations Per examination (unless cases of formal action or involving rodent infestation) excluding use of closed circuit TV inspection.	Price on request	Price on request	Price on request	Price on request	*0.00%*
Mortuary					
Reception of Bodies from Other Authorities (A) For Post Mortem Examination (PME) assistance and retention (a) Reception between 08:00 and 16:00 Mon to Fri	326.00	333.00	345.00	379.50	*10.00%*
(b) Reception outside times in (a) above	451.00	460.00	476.00	523.60	*10.00%*
(c) Additional charge to (a) or (b) Special Post Mortem Examination	747.00	762.00	789.00	867.90	*10.00%*
(d) Additional Charges for 2nd or subsequent Post Mortem	765.00	781.00	809.00	889.90	*10.00%*

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*Change*
(B) For retention of bodies with no PME assistance (a) Reception between 08:00 and 16:00 Mon to Fri	103.00	106.00	110.00	121.00	*10.00%*
(b) Reception outside times in (a) above	152.00	156.00	162.00	178.20	*10.00%*
For retention of bodies for National Assistance Burials beyond date of referral to Authority concerned. (Per week or part thereof)	117.00	120.00	125.00	137.50	*10.00%*
Storage of body	Free for first 10 days then £12 per day	Free for the first 10 days then £12 per day	Free for the first 10 days then £12 per day	Free for the first 10 days then £12 per day	*0.00%*
ESTABLISHMENT CHARGE (Percentage of cost of works unless other stated)					
1.For works in default of owner following failure to comply with legislative requirements	30% plus VAT	30% plus VAT	30% plus VAT	30% plus VAT	*0.00%*
2. For works by agreement	20% plus VAT	20% plus VAT	20% plus VAT	20% plus VAT	*0.00%*
3. For arrangement of Burials or Cremations 30% + VAT	30% plus VAT	30% plus VAT	30% plus VAT	30% plus VAT	*0.00%*
4. Supervision of works only	30% of cost of works	30% of cost of works	30% of cost of works	30% of cost of works	*0.00%*
OFFICER TIME – reports, consultations and investigations					
Minimum charge for up to 2 hours	155.00	159.00	165.00	181.50	*10.00%*
Charge per hour after first 2 hours	77.00	79.00	82.00	90.20	*10.00%*
Food Hygiene Rating Revisits					
Charge per visit	195.00	199.00	246.00	270.60	*10.00%*
Health Education Training					
Foundation in Food Safety (per person per course)	70.00	70.00	73.00	80.30	*10.00%*
Health Certificates (no vat applicable)					
Food - one Copy Sampling requiring analysis	137.00	140.00	145.00	159.50	*10.00%*
Movements of bodies					

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*Change*
Certification for sealing of coffins for dispatch overseas - first two hours	Price on request	Price on request	Price on request	Price on request	*0.00%*
Plus per hours thereafter Freedom from Infection Certificate for movement of bodies outside UK	Price on request	Price on request	Price on request	price on request	*0.00%*
CONSUMER RIGHTS ACT 2015 – DUTY OF AGENT TO DISPLAY FEES					
Non Display of Landlord Fees	5000.00	5000.00	5000.00	5000.00	*0.00%*
Non Display of Tenants Fees	5000.00	5000.00	5000.00	5000.00	*0.00%*
Client money Protection Status	5000.00	5000.00	5000.00	5000.00	*0.00%*
REDRESS SCHEME FOR LETTING AGENCY WORK AND PROPERTY MANAGEMENT WORK (REQUIREMENT TO BELONG TO A SCHEME ETC) ORDER 2014					
Not belonging to a Redress Scheme	5000.00	5000.00	5000.00	5000.00	*0.00%*
Private Water Supplies					
Risk assessment minimum charge for up to 2 hours	156.00	160.00	165.00	181.50	*10.00%*
Risk Assessment each additional hour	78.00	80.00	82.00	90.20	*10.00%*
Authorisation	100.00	100.00	100.00	100.00	*0.00%*
Investigation - Sampling Visits:	100.00	100.00	100.00	100.00	*0.00%*
Sample taken under S.10 routine compliance	25.00	25.00	25.00	25.00	*0.00%*
Sample Analysis - check Monitoring	100.00	100.00	100.00	100.00	*0.00%*
Sample Analysis -Audit monitoring	500.00	500.00	500.00	500.00	*0.00%*
Contaminated land					
Application for information in respect of potentially contaminated sites.	118.00	105.00	105.00	105.00	*0.00%*
Copy of documents and files.	Price on request	Price on request	Price on request	Price on request	*0.00%*
(*) ENVIRONMENTAL PERMITTING (statutory fees & charges - reviewed periodically by Government may be subject to change)					

Application Fees	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*Change*
Standard process	£1,650.00	£ 1,650.00	£ 1,650.00	£ 1,650.00	*0.00%*
Additional fee for operating without a permit	£1,188.00	£ 1,188.00	£ 1,188.00	£ 1,188.00	*0.00%*
reduced fee activity (except VRs)	£155.00	£ 155.00	£ 155.00	£ 155.00	*0.00%*
PVR1&11 combined	£257.00	£ 257.00	£ 257.00	£ 257.00	*0.00%*
Vehicle refinishers (VRs) & other reduced fee activities	£ 362.00	£ 362.00	£ 362.00	£ 362.00	*0.00%*
Reduced fee activity: Additional fee for operating without a permit	£71.00	£ 71.00	£ 71.00	£ 71.00	*0.00%*
mobile screening and crushing plant 1st and 2nd	£1,650.00	£ 1,650.00	£ 1,650.00	£ 1,650.00	*0.00%*
for the 3rd to 7th applications	£ 985.00	£ 985.00	£ 985.00	£ 985.00	*0.00%*
for the 8th and subsequent apps	£498.00	£ 498.00	£ 498.00	£ 498.00	*0.00%*
Where an application for any of the above is for a combined Part B and waste application, add an extra £297 to the above amounts					
Annual Subsistence Charge					
Standard process low	£772 (+£104)	£772 (+£104)	£772 (+£104)	£772 (+£104)	*0.00%*
standard process medium	£1161 (+£156)	£1161 (+£156)	£1161 (+£156)	£1161 (+£156)	*0.00%*
Standard process high	£1747 (+£207)	£1747 (+£207)	£1747 (+£207)	£1747 (+£207)	*0.00%*
reduced fee activities L/M/H	£79/£158/£237	£79/£158/£237	£79/£158/£237	£79/£158/£237	*0.00%*
PVR1&11 combined L/M/H	£113/£226/£341	£113/£226/£341	£113/£226/£341	£113/£226/£341	*0.00%*
vehicle refinishers L/M/H	£228/£365/£548	£228/£365/£548	£228/£365/£548	£228/£365/£548	*0.00%*
Mobile screening and crushing plant for 1st and 2nd permits L/M/H	£626/£1034/£1551	£626/£1034/£1551	£626/£1034/£1551	£626/£1034/£1551	*0.00%*
for the 3rd-7th permit L/m/H	£385/£617/£924	£385/£617/£924	£385/£617/£924	£385/£617/£924	*0.00%*
8th-subsequent permits L/M/H	£198/£316/£473	£198/£316/£473	£198/£316/£473	£198/£316/£473	*0.00%*
Late payment fee	57.00	57.00	57.00	57.00	*0.00%*
*** the additional amounts in brackets must be charged where a permit is for a combined Part B and waste installation**					
Where a Part B installation is subject to reporting under the EPRTR Regulation, add an extra £104 to the above amounts					

Service	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*Change*
Transfer and Surrender					
Standard process transfer	169.00	169.00	169.00	169.00	*0.00%*
Standard process partial transfer	£ 497.00	£ 497.00	£ 497.00	£ 497.00	*0.00%*
New operator at low risk reduced fee activity	£ 78.00	£ 78.00	£ 78.00	£ 78.00	*0.00%*
Surrender: all Part B activities	No fee applicable	No fee applicable	No fee applicable	No fee applicable	*0.00%*
Reduced fee activities: total transfer	No fee applicable	No fee applicable	No fee applicable	No fee applicable	*0.00%*
Reduced Fee Activities: partial transfer	£ 47.00	£ 47.00	£ 47.00	£ 47.00	*0.00%*
Temporary transfer for mobiles					*0.00%*
first transfer	£ 53.00	£ 53.00	£ 53.00	£ 53.00	*0.00%*
repeat following enforcement or warning	£ 53.00	£ 53.00	£ 53.00	£ 53.00	*0.00%*
Substantial Change					*0.00%*
Standard process	£ 1,050.00	£ 1,050.00	£ 1,050.00	£ 1,050.00	*0.00%*
Standard process where the substantial change results in a new PPC activity	£ 1,650.00	£ 1,650.00	£ 1,650.00	£ 1,650.00	*0.00%*
Reduced fee activities	£ 102.00	£ 102.00	£ 102.00	£ 102.00	*0.00%*

LAPPC Mobile Plant charges (statutory fees & charges - reviewed periodically by Government may be subject to change)

Number of permits
1
2
3
4
5
6
7
8 and over

FPN Type*	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*Change*
Highways Act, 1980, various offences for example unauthorised marking of the highway, obstruction, skip offences*	£50-100	£50-100	£50-100	£50-100	
Health Protection Regulations 2020 No3 Directions and Restrictions 14 (7b) business		£1000-10,000	£1000-10,000	£1000-10,000	
Health Protection Regulations 2020 No3 Directions and Restrictions 14 (6-7) person		£100-£6400	£100-£6400	£100-£6400	
Health Protection Regulations 2020 self isolations Regulation 11(2) offence.		£4000 1st and 2nd £10000	£4000 1st and 2nd £10000	£4000 1st and 2nd £10000	
Health Protection Regulations 2020 self isolations Regulation 8 and 9(2).		£50	£50	£50	
Health Protection Regulations 2020 self isolations Regulation 9(4) and 9 (6) and offence.		£1,000	£1,000	£1,000	
Health Protection Regulations 2020 self isolations Regulation 2 and 7 offence.		£1000-10000	£1000-10000	£1000-10000	
EPA Section 87 littering	150.00	150.00	150.00	150.00	
EPA Section 47 Receptacles for Commercial	£75-£110	£110	£110	£110	
CoPA Section 5 - Waste Carrier*	£300	£300	£300	£300	
EPA Section 34 - Fail Waste Transfer Note S34*	£180-300	£300	£300	£300	
Health Act Section 7 Smoke free Individual*	50	£30 - £50	£30 - £50	£30 - £50	
Health Act Section 6 Smoke free Signage*	200	£150 - £200	£150 - £200	£150 - £200	
LLA Section 34 Breach of St Trad. Licence*	60-100	£60 - £100	£60 - £100	£60 - £100	
LLA Section 38 Unlicensed Street Trading*	90-150	£90 - £150	£90 - £150	£90 - £150	
Community Protection Notice FPN	Up to £100 if appropriate	£100	£100	£100	
Public Space Protection Order FPN	Up to £100 if appropriate	£100	£100	£100	
Road Traffic (Vehicle Emissions) (Fixed Penalty) (England) Regulations 2002	n/a	£20-40	£20-40	£20-40	
EPA 1990 sc 34 (2a) duty of care	£150-200	£150-200	£150-200	£150-200	
Clean Neighbourhoods & Environment 2005 sc 3/6 (1)	£100	£100	£100		
EPA Section 33 (1) fly tipping	Up to £400 if appropriate	£400	£400	£400	
EPA Section 46 receptical for domestic				£80	
The Redress Schemes for Lettings Agency Work and Property Management Work (Requirement to Belong to a Scheme etc) (England) Order 2014 (“the Redress Schemes Order 2014”).				£1,000 - £5,000	

FPN Type*	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*Change*
Consumer Rights Act 2015 (“CRA”) sections 83-88.				£1,000 - £5,000	
Tenant Fees Act 2019 (“TFA”) - where Landlord or Agent requires tenant or Landlord to make aprohibited payment				£1,000- £5,000	
Tenant Fees Act 2019 (“TFA”) where a landlord or agent has required a tenant or landlord to make a ‘prohibited payment’ within 5 years of a previous conviction or imposition of a Civil Penalty [as an alternative to instigating prosecution proceedings];				£5,000 - £30,000	
The Client Money Protection Schemes for Property Agents (Requirement to Belong to a Scheme etc.) Regulations 2019 (“CMP Regulations”) - for failing to join a approved CMP Scheme				£5,000 - £30,000	
The Client Money Protection Schemes for Property Agents (Requirement to Belong to a Scheme etc.) Regulations 2019 (“CMP Regulations”) - failing to display, publish or produce a copy of the certificate of memebership.				£1,000 - £5,000	
The Client Money Protection Schemes for Property Agents (Requirement to Belong to a Scheme etc.) Regulations 2019 (“CMP Regulations”) for failing to notify in writing of their memebership of an approved or designated CMP Scheme being revoked				£1,000 - £5,000	
Housing Act 2004 Sec 30 (failure to comply with improvemnet Notice)				1,250.00 - 30,000	
Housing Act 2004 Sec 139 (Failure to comply with overcrowding)				1,250.00 - 30,000	
Housing Act 2004 Sec 234 (HMO Management Regs)				1,250.00-30,000	
Housing Act 2004 Sec 72 (Non Licencing Part 2)				1,250.00 - 30,000	
Housing Act 2004 Sec 95 (Non Licening Part 3)				1250.00-30,000	
The Electrical Safety Standards in the Private Rented Sector (England) Regulations 2020				1250.00 - 30,000	

Appendix Xb – Property Licensing Fees

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*Change*
	£	£	£	£	%
Mandatory HMO Licensing*	1,100	1,100	1,100	1,210	*10.00%*
HMO Licensing	1,100	1,100	1,100	1,210	*10.00%*
Selective Property licensing (NEW FEE)			600	600	*0.00%*
Being an Accrediated member (Discount)	-50	-50	-50	-50	*0.00%*
Having a EPC of C and Above - Selective Licensing only			-50	-50	*0%*

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Appendix XIa – Building Controls

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*%Change*
	£	£	£	£	%
Building Control pre-app meetings on site	105.00	125.00	140.00	187.50	*33.93%*
Table 8 - updated charges for Building Control services					
SCHEDULE A					
Extension <10m²	500.00	510.00	525.00	575.00	*9.52%*
Extension 10m² - 40m²	600.00	615.00	630.00	700.00	*11.11%*
Extension 40m² - 60m²	670.00	685.00	705.00	780.00	*10.64%*
Over 60m²					-
Loft Conversion without dormer(s)	500.00	510.00	525.00	570.00	*8.57%*
Loft Conversion with dormer(s)	670.00	685.00	705.00	770.00	*9.22%*
Detached garage 30m² - 60m²	500.00	510.00	525.00	575.00	*9.52%*
Recovering roof (per dwelling)	300.00	310.00	330.00	360.00	*9.09%*
Replacement of windows/doors for every five windows or part thereof	230.00	240.00	250.00	275.00	*10.00%*
Electrical works (non competent person)	310.00	320.00	350.00	450.00	*28.57%*
Green Deal works £180.00 £180.00 No change	210.00	225.00	250.00	300.00	*20.00%*
Shop Fit out each 100m² or part there of	310.00	330.00	350.00	400.00	*14.29%*
New Shop front (up to 10m)	260.00	300.00	330.00	380.00	*15.15%*
NEW BUILD DWELLINGS (houses and flats, three stories without basements)					
1 new dwelling	830.00	850.00	900.00	1,000.00	*11.11%*
2 - 5 dwellings (per additional dwelling - in addition to the charge for one dwelling)	250.00	260.00	275.00	300.00	*9.09%*
6 - 20 new dwellings (per additional dwelling over 5 - in addition to the charge for five dwellings (plan charge - £514.50+VAT and inspection charge £1,470+VAT))	210.00	220.00	235.00	260.00	*10.64%*
Over 20 dwellings					-
ALL OTHER WORKS Estimated cost of works					
up to £2000	230.00	250.00	260.00	290.00	*11.54%*
up to £5000 (£2,001 - £5,000)	260.00	300.00	315.00	350.00	*11.11%*
£5001 - £10,000	310.00	320.00	340.00	380.00	*11.76%*
£10,001 - £20,000	430.00	440.00	460.00	510.00	*10.87%*
£20,001 - £30,000	550.00	560.00	580.00	640.00	*10.34%*
£30,001 - £40,000	660.00	675.00	700.00	770.00	*10.00%*

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*%Change*
	£	£	£	£	%
£40,001 - £50,000	780.00	800.00	825.00	920.00	*11.52%*
£50,001 - £60,000	900.00	930.00	960.00	1,050.00	*9.38%*
£60,001 - £70,000	1,010.00	1,030.00	1,065.00	1,175.00	*10.33%*
£70,001 - £80,000	1,090.00	1,120.00	1,155.00	1,270.00	*9.96%*
£80,001 - £90,000	1,220.00	1,250.00	1,300.00	1,420.00	*9.23%*
£90,001 - £100,000	1,330.00	1,360.00	1,410.00	1,530.00	*8.51%*
£100,001 - £120,000	1,430.00	1,450.00	1,495.00	1,640.00	*9.70%*
£120,001 - £140,000					-
Additional charges					
Completion Certificates	50.00	60.00	62.00	70.00	*12.90%*
Copy Documents	23.00	25.00	25.00	25.00	*0.00%*
Copy Plans A3 (where permissible) - first page	25.00	25.00	25.00	25.00	*0.00%*
Subsequent page(s)					-
Research fee	50.00	60.00	65.00	75.00	*15.38%*
Surveyor hourly charge (08:00 - 18:00)	105.00	110.00	115.00	125.00	*8.70%*
Surveyor hourly charge (18:00 - 08:00)	155.00	165.00	172.50	187.50	*8.70%*
Technical Support charge	50.00	60.00	65.00	75.00	*15.38%*
Other Building Control services					
Dangerous Structures					-
Demolition Notices	260.00	285.00	300.00	330.00	*10.00%*
Safety at Sports Grounds					-
Local Land Charges					
Local Enquiries Form CON29R only	85.00	105.00	105.00	115.00	*9.52%*
Additional Parcel Fee (each)	22.00	23.00	23.00	25.00	*8.70%*
Individual Enquiries CON29O (per question)	5.00	6.00	6.00	7.00	*16.67%*
VAT applies @ 20% on CON29R & CON29O element of the charges.					

Street Naming & Numbering	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*Change*
Type of Application					
Application up to 10 units	120.00	123.00	128.00	140.00	*9.38%*
Each additional unit	6.00	7.00	7.00	8.00	*14.29%*
New Street	113.76	117.00	121.00	133.00	*9.92%*
Naming/re-naming existing Building	82.95	85.00	88.00	97.00	*10.23%*
Application where address exists but not officially registered	150.00	155.00	160.00	176.00	*10.00%*
Additional units over 10	7.00	8.00	8.00	9.00	*12.50%*

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Appendix XIb – Development Controls

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*Change*
	£	£	£	£	%
Householder advice (including VAT)	330.00	346.500	358.628	394.49	*10.00%*
Pre-application on-site fee (plus VAT)	150.00	157.50	163.01	179.31	*10.00%*
Flat Conversion 2-3 units or HMO			650.00	715.00	*10.00%*
Minors 1-5 residential units (plus VAT)	1,210.00	1,270.50	1,314.968	1446.46	*10.00%*
Change of use 100m2 - 499m2 (plus VAT)	1,210.00	1,270.50	1,314.97	1446.46	*10.00%*
Minor commercial space up to 499 m2 (plus VAT)	1,210.00	1,270.50	1,314.968	1446.46	*10.00%*
Minors 6-9 residential units (plus VAT)	1,800.00	1,890.00	1,956.15	2151.77	*10.00%*
Minor commercial space 500m2 - 999m2 (plus VAT)	1,800.00	1,890.00	1,956.15	2151.77	*10.00%*
Majors 10-24 residential units (plus VAT)	4,690.00	4,924.50	5,096.86	5606.54	*10.00%*
Major commercial space 1000m2-1999m2 (plus VAT)	4,690.00	4,924.50	5,096.86	5606.54	*10.00%*
Majors 25 residential units and above (plus VAT)	6,500.00	6,825.00	7,063.88	7770.26	*10.00%*
Major commercial space 2000m2 and above (plus VAT)	6,500.00	6,825.00	7,063.88	7770.26	*10.00%*
Mixed use developments in any category will be a combination of the above fees				0.00	-
Development Management Forum (plus VAT)	1,170.00	1,228.50	1,271.50	1398.65	*10.00%*
Basement advice fee (plus VAT)	550.00	577.50	597.71	657.48	*10.00%*
Pre-Application Committee Briefing (plus VAT)	1,320.00	1,386.00	1,434.51	1577.96	*10.00%*
Householder express written advice		240.00	248.40	273.24	*10.00%*
Express Lawful Development Certificate (+ stat fee)		500.00	517.50	569.25	*10.00%*
Express HH Application + NMA (+ stat fee)			500.00	550.00	*10.00%*
Express Larger Home Extensions and Prior Notifications				250.00	*NEW*
Express minor applications				Starting at 800	*NEW*
Heritage / Urban Design Advice (on top of any other fees)		140.00	144.90	159.39	*10.00%*
Self- Build Register re-registration	144.00	151.20	156.49	172.14	*10.00%*
PPA (Planning Performance Agreements) initial meeting inc VAT	7,800.00	8,190.00	8,476.65	9324.32	*10.00%*
Planning obligation S106 monitoring contribution fee per non-financial obligation		500.00	500.00	550.00	*10.00%*
Planning obligation S106 monitoring contribution fee per non-financial obligation – cap		50,000.00	50,000.00	55,000.00	*10.00%*

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*Change*
	£	£	£	£	%
PPA (Planning Performance Agreements) for discharge of conditions				Starting at 1,000 per condition	
Deed of Variation Pre-app				1,400.00	*NEW*
Administation Charge for withdrawn applications				100.00	*NEW*
Basement Impact Assessment Review				3rd party charge	*NEW*
Sustainably Statement Review				TBC	*NEW*
Quality Review Panels					
Quality Review Panel - Formal Review (plus VAT, includes room hire)	4,500.00	4,500.00	0.00		-
Quality review panel- Chair's review (plus VAT, includes room hire)	2,500.00	2,500.00	0.00		-
Surgery Review (plus VAT)	1,500.00	1,500.00	0.00		-
Average			0.00		-
Enforcement Charges					
copy of an enforcement notice/removal of enforcement notice from enforcement register				£157	*NEW*
compliance check (in accordance with planning permission, conditions or obligations)				hourly rate £127	*NEW*
enforcement notice compliance certificate				£157	*NEW*
enforcement meeting/written advice (1hour)				£475	*NEW*

Appendix XII – Children's Centres

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	2023/24 charge	*Change*
	£	£	£		%
CHARGES FOR CHILDCARE PLACES					
Triangle					
Age range					
Under 2s	332.00	338.64	339.00	345.78	*2.00%*
2-3 year olds	332.00	338.64	339.00	345.78	*2.00%*
3+ year olds	244.00	249.00	249.00	253.98	*2.00%*
lunch	17.00	17.00	17.00	17.34	*2.00%*

Woodside

Age range					
Under 2s	336.00	343.00	343.00	349.86	*2.00%*
2-3 year olds	336.00	343.00	343.00	349.86	*2.00%*
3+ year olds	244.00	249.00	249.00	253.98	*2.00%*
Lunch	17.00	17.00	17.00	17.34	*2.00%*
* All charges shown are weekly (vat not chargeable)					

CHARGES FOR CHILDCARE PLACES

Park Lane

Age range					
Under 2s	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*
2-3 year olds	205.00	209.10	209.00	213.18	*2.00%*
3+ year olds	179.00	182.58	183.00	186.66	*2.00%*
lunch	N/A	N/A	NA	NA	*N/A*

Stonecroft Nursery
CHARGES FOR CHILDCARE PLACES
Stonecroft

Age range					
2-3 year olds	334.00	340.68	341.00	347.82	*2.00%*
3+ year olds	244.00	249.00	249.00	253.98	*2.00%*
lunch	17.00	17.00	17.00	17.34	*2.00%*
* All charges shown are weekly (vat not chargeable)					

Children's Contact Centre

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	2023/24 charge	*Change*
	£	£	£	£	%
Contact Planning and Arrangement Meeting - one-off charge	20.00	20.40	21.10	21.10	*0.00%*
Room Only Hire (per Hour)	45.00	45.90	47.50	47.50	*0.00%*
Room Only Hire (Half Day - 4 Hours)			180.50	140.00	*-22.44%*
Room Only Hire (Full Day - 8 Hours)			342.00	280.00	*-18.13%*
Supervised room hire; with summary report produced - hourly rate	75.00	76.50	95.00	95.00	*0.00%*
Supported Contact in community; with summary report - hourly rate	60.00	61.20	70.00	70.00	*0.00%*
Maya Angelou Traded Services: Giving evidence in court (Full Day)			800.00	500.00	*-37.50%*
Maya Angelou Traded Services: Giving evidence in court (Half Day)			400.00	500.00	*25.00%*
Virtual Contact: 30 minutes or less, with no report			30.00	30.00	*0.00%*
Virtual Contact: 30 minutes or less, with a report			45.00	45.00	*0.00%*
Virtual Contact: 30-60 minutes, with no report			45.00	45.00	*0.00%*
Virtual Contact: 30-60 minutes, with a report			60.00	60.00	*0.00%*
Parenting Capacity Assessments (Single)			2500.00	2500.00	*0.00%*
Parenting Capacity Assessments (Joint)			3500.00	3500.00	*0.00%*
PAMS Parenting Capacity Assessment (Single)			3500.00	3500.00	*0.00%*
PAMS Parenting Capacity Assessment (Joint)			4500.00	4500.00	*0.00%*
Addendum Parenting Capacity Assessment			1000.00	1000.00	*0.00%*
Family Network Meeting			1000.00	1000.00	*0.00%*

Appendix XIII – Legal External Fees

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*Change*
Legal external fees					
Granting of new commercial leases and renewal of commercial leases not within the Act:					
Fixed fee if annual rent is less than £20k pa:	£1,500.00	£1,500.00	£1,552.50	£1,708.00	*10.00%*
Hourly rate after fixed fee when annual rent is more than £20K pa (7.5 hours work for a Lawyer or 6 hours work at Principal Lawyer):					
Lawyer	£200 / hour	£200 / hour	£207 / hour	£228 / hour	*10.00%*
Principal Lawyer	£250 / hour	£250 / hour	£258.75 / hour	£285 / hour	*10.00%*
Annual rent above £20k pa:					*N/A*
Licences: Assign, Alter, Occupy, Sublet, etc.	£ 950.00	£ 950.00	£ 983.25	£ 1,081.00	*10.00%*
Deed of Variation, Surrender, Rectification, Substitution	£ 950.00	£ 950.00	£ 983.25	£ 1,081.00	*10.00%*
Notices of Transfer, Assignment, Charge, Subletting, etc. (if the lease does not state another amount)	£ 100.00	£ 100.00	£ 103.50	£ 114.00	*10.00%*
Telecommunication Agreement	£ 1,500.00	£ 1,500.00	£ 1,552.50	£ 1,707.00	*10.00%*
Deed of Easement	£ 1,500.00	£ 1,500.00	£ 1,552.50	£ 1,707.00	*10.00%*
Removal of charge	£ 200.00	£ 200.00	£ 207.00	£ 228.00	*10.00%*
Letter of Consent (if all documents are included)	£ 100.00	£ 100.00	£ 103.50	£ 114.00	*10.00%*
Disposal of land freehold or leasehold					
Minimum fee	£ 1,500.00	£ 1,500.00	£1,552.50	£1,707.00	*10.00%*
Hourly rate after minimum fee has been reached (7.5 hours work for a Lawyer or 6 hours work at Principal Lawyer)					
Lawyer	£200 / hour	£200 / hour	£207 / hour	£228 / hour	*10.00%*
Principal Lawyer	£250 / hour	£250 / hour	£258.75 / hour	£285 / hour	*10.00%*
Percentage of land value					*N/A*
Voluntary transfers under enfranchisement legislations as percentage of land value subject to a minimum fee					

Services that we charge for	2020/21 Charge	2021/22 Charge	2022/23 Charge	Proposed 2023/24 Charge	*Change*
Minimum fee	£ 1,500.00	£ 1,500.00	£1,552.50	£1,707.00	*10.00%*
Hourly rate after minimum fee has been reached (7.5 hours work for a Lawyer or 6 hours work at Principal Lawyer)					
Lawyer	£200 / hour	£200 / hour	£207 / hour	£228 / hour	*10.00%*
Principal Lawyer	£250 / hour	£250 / hour	£258.75 / hour	£285 / hour	*10.00%*
Percentage of land value					*N/A*
Copy of deed	£ 100.00	£ 100.00	£ 103.50	£ 114.00	*10.00%*
S106 Agreements					
Senior Lawyer	£200 / hour	£200 / hour	£207 / hour	£228 / hour	*10.00%*
Principal Lawyer	£250 / hour	£250 / hour	£258.75 / hour	£285 / hour	*10.00%*
Any other commercial property or planning work not within the set fee structure					
Senior Lawyer / Lawyer	£200 / hour	£200 / hour	£207 / hour	*£228 / hour*	*10.00%*
Principal Lawyer	£250 / hour	£250 / hour	£258.75 / hour	£285 / hour	*10.00%*
Other legal charging arrangements					
Charge for legal support provided to the Clinical Commissioning Group and Schools					
Trainee Solicitor	£50.00 / hour	£50.00 / hour	£50.00 / hour	£55 / hour	*10.00%*
Legal Assistant	£47.25 / hour	£47.25 / hour	£47.25 / hour	£52 / hour	*10.00%*
Lawyer	£78.75 / hour	£78.75 / hour	£78.75 / hour	£87 / hour	*10.00%*
Senior Lawyer	£86.00 / hour	£86.00 / hour	£86.00 / hour	£95 / hour	*10.00%*
Principal Lawyer	£94.50 / hour	£94.50 / hour	£94.50 / hour	£104 / hour	*10.00%*
Head of Legal Services	£108.00 / hour	£108.00 / hour	£108.00 / hour	£119 / hour	*10.00%*

Agenda Item 10

Report for: Cabinet – 7 February 2023

Item number: To be added by the Committee Section

Title: **2023-24 Budget and 2023-2028 Medium Term Financial Strategy**

Report authorised by: Jon Warlow, 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 final proposed General Fund (GF) Budget for 2023/24; the Medium Term Financial Strategy (MTFS) 2023/28; the draft HRA Budget 2023/24 and it's draft Business Plan including estimated income (funding) and expenditure adjustments, as well as the final proposed capital programmes for both funds.

1.2. The Provisional Local Government Finance Settlement (PLGFS) was announced on 19th December and proposed a 9.8% increase in Core Spending Power (CSP) in 2023/24 for Haringey (9.2% Nationally). CSP measures the core revenue funding available for local authority services and includes Council Tax, locally retained business rates, Revenue Support Grant and other core grants such as New Homes Bonus and Social Care Grants.

1.3. The CSP figures assume that local authorities apply the full Council Tax and Adult Social Care (ASC) precept increases which the PLGFS confirmed as 2.99% for Council Tax and 2% for ASC (2% more in total than our December Draft Budget assumed). This 2023/24 Budget now recommends that both these increases are adopted by Haringey, recognising that much of the increase in CSP is based on the assumption that authorities increase Council Tax to the maximum permitted.

1.4. Overall, the corporate funding announced in the PLGFS was in line with the assumptions included in the December report. However, social care related grants saw a net improvement of c.£9.8m the majority of which comes from a net £6.5m increase in the Social Care grant which has been allocated across the Adults and Children's services. Two further social care grants, Discharge Funding and Adult Social Care Market Sustainability and Improvement Funding totalling £4.1m were announced and they too have been added to the Adults directorate budget.

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1.5. This year's provisional settlement follows the details provided at Autumn Statement 2022 and the Policy Statement on 12 December. The PLGFS only provided funding allocations for 2023/24 but the Policy Statement set out details about the majority of funding streams for 2024-25 albeit at a national level. This information has been used to model 2024/25 funding assumptions for Haringey. Beyond that year, most grant funding is assumed as cash flat.

1.6. Since the last report, modelling has confirmed that continuing to participate in the 8 Authority business rate pool for 2023/24 is beneficial and as such £2m additional income has been assumed. Although the final North London Waste Authority (NLWA) levy for next year has not yet been received, there has been sufficient comfort provided around the estimated reduction arising from increased electricity income and reduced tonnages to build £3m reduced expenditure into the Budget. Both of these items are assumed as one-off for 2023/24 only.

1.7. Additionally, further due diligence has been undertaken against key corporate budgets such as pay, general inflation, treasury, borrowing and the main contingency budget. Although this is normal practice, given the current economic volatility this has assumed greater importance. The service-related savings and growth included in the December report have also been subject to limited updates. It should be noted that all of the previously described growth in the service areas continues to form part of this budget strategy.

1.8. The additional Social Care grant has been passported to the Adults and Children's directorates and, where this has been higher than the growth assumed in December, has allowed us to increase total gross expenditure budgets which is welcomed given the degree of challenge that they are under. The outcome of this work plus the addition of two new Adults related specific grants means that in total £10.1m growth is now proposed for Adults and £6.3m for Children's.

1.9. The Budget and MTFS have been revised to include the impact of the funding and expenditure changes outlined above and take due regard to the consultation feedback, recommendations from the Council's Overview and Scrutiny Committee and Equalities impact.

1.10. The December draft Budget had a gap of £3.1m. All of the budget changes made in total since December have improved the overall budget position by £5.5m which has delivered a balanced Budget position and enabled the planned draw down from the Strategic Budget Planning reserve to be reduced to £3.5m (£5.5m in December).

1.11. In accordance with the Local Government Finance Act (LGFA) 1992, Full Council must approve the Budget for the forthcoming year and agree council tax for that year by the statutory deadline of 11th March. This report forms a key part of this budget setting process by setting out the planned funding and expenditure for that year. Cabinet's role in this is to recommend the Budget and key policy proposals to Full Council for agreement and this report

satisfies this duty. Full Council will consider the Budget package contained in this report at their meeting on 2nd March 2023.

1.12. Additionally, in order to ensure the Council's finances over the medium term are built on a sound basis, the Council always maintains a five-year future forecast of its finances via its MTFS. The 2023/24 Budget relies on a substantial level of one-off adjustments as well as £3.5m from reserves, less than the £5.5m previously anticipated. However, despite the real increase in the Social Care grant funding and increases in Council Tax, only limited progress can be made in addressing the structural budget gap which is forecast to reach £17.4m in 2027/28. The gap for 2024/25 alone is £6.3m which will be a stretch for the authority given the expected demand levels.

1.13. The Council must therefore continue to focus on delivering its agreed programme of savings which is vital in ensuring the ongoing financial sustainability of the authority in the longer term.

Capital

1.14. Our capital programme provides important opportunities to address our communities' needs, however the Council's finances are tightly constrained, and so affordability is a key consideration. Increased costs are making it increasingly difficult to achieve self-financing business cases for those schemes where this is expected.

1.15. The capital programme reflects the need for investment by the Council in its assets so that they are fit for purpose and contribute to the Council's plans. It reflects the things that we have to do, such as capital maintenance of the public realm, schools and parks.

HRA

1.16. The Autumn Statement implemented a temporary amendment to the policy on increases for social housing rents. For 2023/24 only, this has placed a 7% ceiling on rent increases, without which the maximum rent increase allowed would have been in excess of 11%. This report recommends that rents are increased by 7%.

1.17. The HRA has been updated since the draft of December including the assumed future interest rate being changed from 5% to 4.5%, resulting in the HRA Budget/MTFS now being viable across the MTFS period.

Dedicated Schools Budget

1.18. Since the proposed Budget shared in December, £2.3bn was announced nationally for schools. Haringey has £2.3m additional funding included in the High Needs Block DSG grant which has been reflected in the DSG allocations in this report. A further indicative £7.1m Maintained Schools Additional Grant (MSAG) will be payable to schools.

1.19. In summary, this report finalises the Council's General Fund and HRA 2023/24 Budgets and Medium-Term Strategies for 2023/2028.

1.20. The only items not confirmed at this stage are:
- Notification of final levy sums however, we are not forecasting any levies to be significantly different to the sums currently budgeted for;
- Confirmation of the GLA council tax element;
- Final 2020/21 Local Government Finance Settlement announcement and any other late notifications from government departments – again there are no indications that this will bring forward any / material changes to the provisional figures already received.

1.21. As stated, these final notifications are not expected to lead to any significant budget implications, but an update will be included in the Full Council report on 2nd March; this will also include details of any final budget adjustments required.

2. Cabinet Member Introduction

2.1. I am pleased to introduce the final proposed 2023/24 Budget and 2023/28 MTFS to you. This Budget now incorporates the impact of funding from the long-awaited finance settlement along with a number of other important changes, not least our continued participation in the 8 Authority London business rates pool with an estimated benefit of £2m, and a forecast reduction in NLWA levy of £3m.

2.2. I confirm that we are proposing to increase the Haringey element of Council Tax to the 2.99% threshold announced in the settlement along with the full 2% ASC precept. We know that this is a really tough time for our residents with the cost-of-living crisis however, although the Government made big play of the amount of funding they were providing to the sector, the reality is that the majority of real growth is ringfenced to social care which is already under immense pressure. If we do not increase council tax to the permitted level, we will face even harder budget choices and store up financial pressures on future budgets. We have provided additional measures for protecting as much as possible our vulnerable and less well-off residents.

2.3. We are continuing our local Council Tax support scheme at the current rates, targeting support to those most in need. The Government has recently announced a £0.7m allocation of Council Tax Support grant which will be used to provide further financial reductions to those least able to manage the proposed increases. On the wider welfare front, Government is continuing the Household Support fund for a further year which we intend to use to provide support to households, particularly those including children and pensioners, who would otherwise struggle to buy food or pay essential utility bills or meet other essential living costs; this includes the continuation of the expanded Free School Meals programme at the same level as the current year.

2.4. Despite all the financial challenges that the Council is facing, this Budget for 2023/24:

- Ensures we can continue to meet the significant need of our most vulnerable residents – through £16.4m investment in Children's and Adult's services.)
- Drives value for money through a significant efficiency agenda – with every area of the council contributing (c£16.3m new savings and additional income)
- Provides financial advice and support to residents who need it including through Council Tax Reduction, our Financial Support Team, and the Haringey Support Fund.
- Maintains critical support for our children and young people with little direct funding by Central Government – including Free School Meals for 650 children who are just above the entitlement threshold and putting the funding for the Rising Green Youth Hub on a long-term footing.

2.5. Our capital programme also provides important opportunities to address our communities' needs, however the Council's finances are tightly constrained, so affordability is a key consideration in this year even more than previously. However, the capital programme continues to invest for the long term and we are proposing to put investment in:

- doubling the planned investment in the Active Life in parks programme and the Parks Asset Management for 2023/24
- public realm including cycling and walking infrastructure, roads, pavements and streetlights.
- parks and green spaces
- school buildings, including creating new in borough places for children with special education needs and disabilities to provide high quality places.
- additional properties to be used for high quality, temporary accommodation.
- significant on-going investment in Council homes and delivery of the new Council homes agenda
- Building our own care facilities for Adults and Children's services.

2.6. I am pleased to present a balanced Budget in a challenging year. As a Council that treats its financial responsibilities very seriously, I am also pleased that we are able to improve our reserve position given that we recognise that we have some very difficult decisions still ahead of us before we can become financially sustainable in the longer term.

3. Recommendations

Cabinet is asked to:

3.1. Consider the outcome of the budget consultation as set out in Appendix 8, to be included in the report to Council. Having taken this into account this report does / does not propose any amendment to the Budget for 2023/24 nor to the MTFS 2023/28.

3.2. Approve the responses made to the Overview and Scrutiny Committee recommendations following their consideration of the draft budget proposals as set out in Appendix 9.

3.3. Propose approval to the Council of the 2023/24 Budget and MTFS 2023/28 Budget new growth and savings proposals as set out in appendices 2 and 3.

3.4. Propose approval to the Council of the 2023/24 General Fund Revenue Budget as set out in Appendix 1, including specifically a General Fund budget requirement of £279.517m, but subject to final decisions of the levying and precepting bodies and the final local government finance Settlement.

3.5. Propose approval to the Council of the General Fund Medium Term Financial Strategy (MTFS) 2023/2028 as set out in Appendix 1.

3.6. Propose approval to the Council that the overall Haringey element of Council Tax to be set by London Borough of Haringey for 2023/24 will be £1,558.0 per Band D property, which represents a 2.99% increase on the 2022/23 Haringey element and with an additional 2% for the Adult Social Care Precept amount.

3.7. 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 79,718 for the financial year 2023/24 (Appendix 11).

3.8. Propose approval to the Council of the 2023/24 Housing Revenue Account budget as set out in Table 9.3.

3.9. Propose approval to the Council of the Housing Revenue Account Medium Term Financial Strategy (MTFS) 2023/2028 as set out in Table 9.3.

3.10. Approve the changes to the rent levels for residents in temporary accommodation, Council tenants in General Needs and Sheltered/Supported homes reflecting the temporary amendment to the government's policy on maximum annual increases for social housing rents which set a 7% ceiling on rent increases for 2023/24 only. This will increase the average weekly rents as set out in Tables 9.1.

3.11. Agree the changes to service charges to tenants as set out in Table 9.2.

3.12. Propose approval to the Council of the 2023/24 – 2027/28 General Fund capital programme detailed in Appendix 4.

3.13. Propose approval to the Council of the 2023/24 – 2027/28 Housing Revenue Account (HRA) capital programme detailed in Table 9.4.

3.14. Propose approval to the Council of the Capital Strategy detailed in Section 8 of this report.

3.15. 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 6).

3.16. Propose to the Council the Dedicated Schools Budget (DSB) allocations for 2023/24 of £298.163m as set out in Appendix 7.

3.17. Note the funding to be distributed to primary and secondary schools for 2023/24 based on the figures advised to Schools Forum and submitted to the Education Funding Agency in January 2022 set out in Section 10.

3.18. Note the budgets (including the use of brought forward DSG) for the Schools Block, Central Services Block, High Needs Block and Early Years Block as per Appendix 7.

3.19. Delegate to the Director of Children Services, in consultation with the Cabinet Member for Children, Education and Families, the power 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.

3.20. Delegate to the Section 151 officer, in consultation with the Cabinet Member for Finance, the power to make further changes to the 2023/24 budget proposals to Full Council up to a maximum limit of £1.0m.

4. Reasons for decision

4.1. The Council has a statutory requirement to set a balanced budget for 2023/24 and this report forms a key part of the budget setting process by setting out the forecast funding and expenditure for that year. Additionally, in order to ensure the Council's finances for the medium term are maintained on a sound basis, this report also sets out the funding and expenditure assumptions for the following four years in the form of a Medium Term Financial Strategy. If agreed by Cabinet, it will then be presented to Full Council on 2 March 2023 for review and ultimate adoption.

5. Alternative options considered.

5.1. The Cabinet must consider how to deliver a balanced 2023/24 Budget and sustainable MTFS over the five-year period 2023-28, to be reviewed and ultimately adopted at the meeting of Full Council on 02 March 2023.

5.2. The Council has developed the proposals contained in this report in light of its 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 and legacy Covid-19 pandemic, and the Council's overall financial position. It is this appraisal that has led to these options being presented in this report.

5.3. These final proposals now presented take into consideration the funding allocations announced in the Provisional Local Government Finance Settlement, the responses to the budget consultation and the Overview & Scrutiny process.

5.4. The Housing Revenue Account section of the report includes a consideration of the challenges presented by adverse economic changes on the HRA, including the increased cost of borrowing and inflation, meaning that the Council has had to consider how best to be able to maintain financial sustainability and continue a strong new build programme. A number of options have been modelled, including for some new homes, changing from formula rent to Shared Ownership or London Living Rent or London Affordable Rent. The option which best ensures the long-term sustainability of the HRA is to use London Affordable Rent for some homes.

6. Funding Assumptions

6.1. The Council has access to five main sources of funding:

- Business Rates
- Council Tax
- Grants
- Fees & Charges
- Reserves

Business Rates and Grants are largely driven by the outcome of Spending Reviews (SR) and the Local Government Finance settlement.

6.2. The following paragraph provides an update on recent Government announcements on grant and other support to Local government along with wider economic factors impacting on budgetary assumptions. This is then followed by a section on each of the main sources of funding which set out the assumptions made in this final 2023/24 Budget and MTFS 2023/28.

Provisional Local Government Finance Settlement (PLGFS), Autumn Budget Statement and other Government Announcements

6.3. The PLGFS was only announced on 19 December 2022, after the publication of the draft Budget/MTFS report. This provided detailed draft allocations of funding many of which had been provided at a National funding level in the Autumn Budget Statement.

6.4. The main messages from the PLGFS are:

- 9.2% increase in Core Spending Power (CSP) Nationally.
- 9.8% increase in CSP for Haringey

Core Spending Power (CSP) measures the core revenue funding available for local authority services, including Council Tax, locally retained business rates, Revenue Support Grant and other core grants such as New Homes Bonus and Social Care Grants.

These % increases assume that Local Authorities apply the full Council Tax and Adult Social Care (ASC) precept increases which are now confirmed as 2.99% for Council Tax and 2% for ASC (2% more than our December Draft Budget assumed).

- Settlement Funding Assessment (SFA) (Revenue Support Grant plus Business Rates baseline funding) will increase by 5% to £15.7bn (£2.9bn London boroughs).
- Compensation for under-indexation of the business rates multiplier will total £2.2bn in 2023-24, an increase of £930m.
- The Social Care Grant will increase by £1.5bn in 2023-24 to £3.9bn (£612m in London).
- ASC Market Sustainability and Improvement will be supported by a £562m ringfenced grant with £400m added to the existing £162m Market Sustainability and Fair Cost of Care Fund.
- The IBCF continues alongside an additional ASC Discharge Grant worth £300m nationally.
- Services Grant will reduce by 44% in 2023-24 to £464m (England) and £86m in London.
- The Lower Tier Services Grant will be discontinued.
- There will be a new one-off CSP funding guarantee to ensure all authorities receive a minimum 3% increase (no London boroughs will receive this).
- The New Homes Bonus will continue in 2023-24 as an annual grant. Legacy payments will end, and the future of the grant will be confirmed before the 2024-25 LGF Settlement.
- Four existing grants (worth £239m) will be rolled into SFA and the Social Care Grant.
- Tariffs/top-ups will be adjusted to ensure the 2023 Revaluation, as far as practicable, will not impact on boroughs' retained business rates.
- Neither fundamental reform to needs assessments nor the business rates reset will be implemented before 2025-26.

6.5. The main implications of the PLGFS for **Haringey** are:

- Overall, the RSG, Business Rates and non-Social care grants are largely in line with the December Draft Budget report.
- The main genuine funding growth is estimated as c.£6.5m in the Social Care Grant (can be applied against Adults and Children)
- Two further social care grants however current assumption is that these come with specific responsibilities.
- So, overall while the increase in CSP seems positive it isn't a game changer. Particularly in the light of the expenditure pressures currently forecast in 2022/23 against Adults and Children and expectation nationally that local authorities help alleviate pressure on the NHS.

6.6. The Government issued a Policy Statement on 12 December which set out some planning assumptions for the **2024/25** local government finance settlement including details over the majority of funding streams for 2024/25. The key points of note are:

- The Review of Relative Needs and Resources ('Fair Funding Review') and a reset of Business Rates growth will not be implemented in the next two years.
- The council tax referendum principles will continue the same as 2023/24.
- Revenue support grant will continue and be uplifted in line with baseline funding levels (assumed now to be now based on September 2023 CPI), while social care grants will increase as set out in the table above.
- Business rates pooling will continue.
- The Government will set out the future position of New Homes Bonus ahead of the 2024/25 local government finance settlement.
- The 2024/25 settlement will include a new funding stream, subject to successful delivery of the Extended Producer Responsibility for packaging (pEPR) scheme as soon as is feasible within this financial year. Local authorities can expect to receive additional income from the scheme whilst being asked to submit data relevant to their waste collection services.

6.7. Based on the publication of this Policy Statement, and confirmation of funding totals at a national level for most grants, the 2024/25 budget has been updated to reflect our funding levels, assuming the same distribution methodology as used for 2023/24. Clearly these will need to be revisited again as part of next year's financial planning process.

Business Rates and Revenue Support Grant

6.8. When the new localised business rates system was introduced in 2013, it set a 'baseline' for each local authority against which growth could be measured. It was recognised that the baseline would need to be re-visited after a number of years to ensure that the incentive to grow businesses in local areas was maintained.

6.9. The intention was for business rates baselines to be reset from April 2020 however, both SR19 and SR20 confirmed annual delays. SR21 was silent on the reset, and it wasn't implemented for 2022/23. Government confirmed that a revaluation would take place effective from 1 April 2023 but again was silent on the reset. Therefore, the Budget now assumes a reset in 2024 rather than 2023. As Haringey is a top up authority, even if this assumption proves incorrect, it is expected that a similar level of funding will accrue from a redistribution of business rates income in the form of additional/alternative grant.

6.10. Revenue Support Grant (RSG) and the amount provided to local government is just one part of the overall amount of funding determined during a Spending Review. However, for local authorities, since the introduction of the Business Rate Retention Scheme, Revenue Support Grant is the primary source of funding from central government and is calculated via the Settlement Funding Assessment (SFA) which consists of the local share of business rates, and Revenue Support Grant. The SFA is uprated year on year in line with the change in the small business multiplier, normally based on September CPI (previously RPI).

6.11. Both the 2023 business rates revaluation and the transfer of some business types from the local lists to the central lists are assumed to have a neutral impact on the budget as Government adjust for any implications via the top up/tariff system.

6.12. The Council participated in the London Pool for three years (2018/19 – 2020/21). London chose not to continue the Pool in 2021/22 due to the significant impact that the Covid 19 pandemic had had on the business community and therefore forecast revenues. Pooling was revisited for 2022/23 and, while a London-wide pool was not deemed viable, a smaller pool consisting of Haringey and 7 other London boroughs was put into place for this year.

6.13. As confirmed in the draft Budget report, modelling undertaken during September showed that the continuation of this 8 Borough pool was expected to have a similar financial benefit in 2023/24 to the current year. Further due diligence was undertaken during December and early January which confirmed the earlier assessment. Therefore, the Director of Finance in consultation with the Lead Member for Finance confirmed Haringey's participation for 2023/24 and a one-off £2m additional pooling benefit has been built into the budget for 2023/24. Given the uncertainty over the financial benefit for the following year, nothing has yet been built into the Budget/MTFS model.

6.14. The Budget figures for business rates income including RSG have been updated based on the data provided in the PLGFS and our NNDR1 form, which sets out the authority's estimated billing, reliefs and S31 grants for the forthcoming year. The figures for the following two years of the MTFS have been updated based on estimated inflationary figures; beyond that the income has remained flat. This will be revisited in next year's planning process.

6.15. In terms of net growth in the business rates taxbase / hereditaments, the planning assumption across the MTFS period is that there will be no net growth. This is in line with the previous assumptions.

6.16. The forecast income from business rates related income, including revenue support grant, is shown in table 6.1 below.

Table 6.1

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue Support Grant	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
RSG	(22,797)	(25,635)	(27,045)	(27,045)	(27,045)	(27,045)
NNDR Top Up Grant	(60,770)	(59,451)	(62,668)	(88,712)	(88,712)	(88,712)
NNDR Income & Fees	(21,218)	(19,800)	(20,800)	(20,800)	(20,800)	(20,800)
Section 31 Grants	(6,737)	(21,546)	(22,609)	(0)	(0)	(0)
Bus Rates Pool Benefit	(2,000)	(2,000)	-	-	-	-
NNDR (Surplus)/Deficit	225	1,271	-	-	-	-
Total	**(113,298)**	**(127,162)**	**(133,122)**	**(136,558)**	**(136,558)**	**(136,558)**

6.17. There continues to be uncertainty around the business rates regime beyond 2023/24. A reset of the baseline is still assumed to take place although no actual date has been set; wider reforms to the existing system have been expected for some years but again, no date or definite decisions have been announced. Given that there will be a general election during the next 24 months any decisions on the wider reforms are unlikely to be progressed before that.

Council Tax

6.18. The financial modelling in this Budget has been updated and the following assumptions made about Council Tax:

- A 2.99% increase in Council Tax in 2023/24 and 2024/25, the threshold announced in the PLGFS after which it returns to 1.99% for each subsequent year.
- A 2% Adult Social Care (ASC) Precept for 2023/24 and 2024/25, the allowable charge as announced in the PLGFS after which it is assumed to cease.
- The tax base is set at 79,718 for 2023/24 a growth of 0.3% which is lower than the figure assumed in the draft Budget report. It is assumed that the increase returns to 1% p.a. across the rest of the MTFS planning period.
- The collection rate is assumed to continue a post pandemic improvement and is forecast at 96.0% in 2023/24 before increasing to 97.00% in the subsequent years. These assumptions will be kept under review along with any potential impact arising from the cost-of-living crisis. In future years, the Council must aspire to increase collection rates.
- The Council Tax Collection Fund account surplus was refined and reduced as part of last year's financial planning process to reflect the forecast impact of the C19 pandemic on revenues. This has now been further amended to remove any budgeted surplus.

6.19. The resulting projections for Council Tax income and Band D rates are set out in Table 6.2 below. These figures are subject to formal Council ratification of Council Tax Rates in March 2023.

Table 6.2

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	£'000	£'000	£'000	£'000	£'000	£'000
Taxbase before collection rate	80,151	82,823	83,038	83,868	84,707	85,554
Taxbase change	3.50%	0.26%	1.00%	1.00%	1.00%	1.00%
Taxbase for year	82,823	83,038	83,868	84,707	85,554	86,410
Collection Rate	95.75%	96.00%	97.00%	97.00%	97.00%	97.00%
Taxbase after collection rate	**79,303**	**79,716**	**81,352**	**82,166**	**82,987**	**83,818**
Council Tax increase	1.99%	2.99%	2.99%	1.99%	1.99%	1.99%
Social Care precept	1.00%	2.00%	2.00%	0.00%	0.00%	0.00%
Band D rate	1,484	1,558	1,636	1,668	1,702	1,736
Council Tax Before Surplus	**117,696**	**124,212**	**133,085**	**137,091**	**141,215**	**145,466**
Previous Year (Estimated) Surplus	**1,950**					
Council Tax Yield	**119,646**	**124,212**	**133,085**	**137,091**	**141,215**	**145,466**

Grants

6.20. The Council receives several grants in addition to its main funding allocation. The Council is mostly allowed to use these grants to fund any council services, but some are ring-fenced, which means they can only be spent on specific services.

Social Care Grants

6.21. The PLGFS announced increases to the Social Care grant, albeit with the £0.7m Independent Living Fund rolled in, as well as a couple of new grants. This grant can be applied against both Adults and Children's activities. The Discharge Funding grant has been provided to upper tier authorities to ensure those people who need to draw on social care when they are discharged from hospital can leave as soon as possible. The Discharge Funding must be pooled as part of the Better Care Fund. The Adult Social Care Market Sustainability and Improvement Funding is a new grant. It is intended for local authorities to make tangible improvements to adult social care, and to address discharge delays; social care waiting times; low fee rates; workforce pressures; and to promote technological innovation in the sector. The 2022/23 Market Sustainability and Fair Cost of Care Fund grant has been rolled into this new grant.

provided to upper tier authorities to ensure those people who need to draw on social care when they are discharged from hospital can leave as soon as possible. The Discharge Funding must be pooled as part of the Better Care Fund

6.22. Funding allocations for 2024/25 from these three grants have been estimated based on the Autumn and Policy statements provided by Government in late November/ mid-December. With no further information, these grants are assumed to be cash flat from 2025/26.

6.23. The Better Care Fund (BCF) and Improved and Additional Improved Better Care Fund (iBCF) is assumed to remain at the 2022/23 levels across the whole MTFS period.

6.24. Table 6.3 shows Social Care related grants and assumptions.

Table 6.3

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue Support Grant	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
Better Care Fund (BCF) - (CCG Contribution)	(6,047)	(6,388)	(6,388)	(6,388)	(6,388)	(6,388)
Improved & Add'l Imp Better Care Fund (iBCF)	(9,806)	(9,806)	(9,806)	(9,806)	(9,806)	(9,806)
Social Care Support Grant	(11,905)	(19,261)	(22,322)	(22,322)	(22,322)	(22,322)
Mkt Sustainability & Fair Cost of Care Fund	(775)	-	-	-	-	-
Adult Social Care Market Sustainability and Improvement Funding		(2,689)	(4,043)	(4,043)	(4,043)	(4,043)
Discharge Funding grant		(1,375)	(2,291)	(2,291)	(2,291)	(2,291)
Manual adj for rolling in of Independent Living Fund grant into overall CSP		681				
Total	**(28,533)**	**(38,837)**	**(44,849)**	**(44,849)**	**(44,849)**	**(44,849)**

6.25. It should also be noted that all these social care grants have been allocated directly against the relevant service budget heads rather than being kept corporately.

Housing Prevention Grant (HPG)

6.26. The Government has been consulting on the funding arrangements for the HPG for 2023/24 onwards with the stated aim of deriving a new funding formula based on current homelessness pressures, with the aim of ensuring that funding is distributed fairly to local authorities and is driven by a current picture of need.

6.27. On 23 December 2022, DLUHC responded to the previous consultation on changing the distribution of the Homelessness Prevention Grant (HPG) for 2023/24 and 2024/25. The Government has published final allocations of the grant for 2023/24 and 2024/25, making this a 2-year settlement but the Department committed to a further review of the distribution formula ahead of confirmation of allocations for 2025/26, so the distribution could be subject to change beyond the 2-year period.

6.28. As previously consulted, the Government will continue to notionally split the grant into several elements, each with its own separate distribution methodology. A transitional policy is then applied on the overall total allocations so that no council will see a cash reduction it its allocation compared to previous years.

6.29. The allocations for each of the years 2023/24 & 2024/25 is £8.394m, which includes £2.681m transitional funding. This is in line with the 2022/23 grant.

Core Grants

6.30. The updated assumptions about the level of Core grants anticipated to be received in 2023/24 and across the remainder of the MTFS are set out below:

- Revenue Support Grant (RSG) is a core grant but fundamentally linked to the Business Rates system and so discussed in the Section above. It has been increased by an inflationary 10.1% and also includes funding from the rolling in of some previously separate grants: Independent Living Fund, the Local Council Tax Support Admin Subsidy grant and Natasha's law grant.

- The Local Council Tax Support Administration Subsidy grant has been rolled into RSG so will no longer be received as a specific grant.
- The Housing Benefit Admin grant has yet to be announced but is assumed to be cash flat but continue across the MTFS.
- The Public Health (PH) grant is currently still assumed as cash flat across the MTFS however in recent years some uplift has been applied. Announcements of the final value have not yet been received and are normally received after the final budget reports. This grant is ringfenced to PH activity.
- New Homes Bonus – the PLGFS confirmed that 2023/24 would be the final year of this grant and therefore the MTFS writes this income out from 2024/25. It should be noted however, that Haringey's 2023/24 allocation is £0.826m higher than assumed in the draft budget.
- Lower Tier Services Grant - the PLGFS confirmed that this grant would not continue beyond 2022/23 and therefore has now been written out of the 2023/24 Budget and MTFS.
- The 2022/23 Service Grant has been renamed the Service Grant and reduced compared to prior year due to the cancellation of the increase in National Insurance Contributions and to move funding to the Supporting Families programme. No allocations have been provided beyond 2023/24 but the MTFS assumes it continues across the period but cash flat.

6.31. Table 6.4 shows the Core grant values across the MTFS period currently assumed.

Table 6.4

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Grant	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
Council Tax Support Admin Grant	(457)	0	0	0	0	0
Housing Benefit Admin Grant	(1,351)	(1,351)	(1,351)	(1,351)	(1,351)	(1,351)
Public Health Grant	(20,353)	(21,502)	(21,502)	(21,502)	(21,502)	(21,502)
New Homes Bonus (NHB) / Replacement Funding	(1,208)	(2,105)	(0)	(0)	(0)	(0)
2022/23 Service Grant / Replacement Funding	(5,652)	(3,185)	(3,185)	(3,185)	(3,185)	(3,185)
Lower Tier Services Grant / NHB Replacement	(796)	-	-	-	-	-
Total	**(29,817)**	**(28,143)**	**(26,038)**	**(26,038)**	**(26,038)**	**(26,038)**
RSG	(22,797)	(25,635)	(27,045)	(27,045)	(27,045)	(27,045)
Total (inc. RSG)	**(52,614)**	**(53,778)**	**(53,083)**	**(53,083)**	**(53,083)**	**(53,083)**

6.32. Overall, for 2023/24 the announcements in the PLGFS for core grants, business rates income and council tax have seen c. £0.5m deterioration to the funding assumed in the draft Budget presented in December. There has been c. £6.5m improvement in the Social Care grant compared to the December assumption.

Fees and Charges

6.33. The Council's policy in relation to varying external income requires service managers to review the level of fees and charges annually as part of budget setting and that charges should generally increase by the rate of inflation to maximise allowable income.

6.34. The setting of fees and charges, along with raising essential financial resources, can contribute to meeting the Council's objectives. Through the

pricing mechanism and wider market forces, outcomes can be achieved, and services can be promoted through variable charging policies and proactive use of fees to promote or dissuade certain behaviours.

6.35. In the main, fees and charges are set at a level where the full cost of provision is recovered through the price structure. However, in many circumstances those charges are reduced through subsidy to meet broader Council priorities.

6.36. Each year the Council reviews the level of its fees and charges through consideration of a report by the Cabinet and its Licensing Committee where it is a requirement that they are considered and approved outside of the Executive.

6.37. The proposed 2023/24 fees and charges will be presented to Cabinet as part of the same agenda as this Budget report and the implications built into the budget assumptions.

Use of Reserves

6.38. The Council's (Non-Earmarked) General Fund Balance is held to cover the net impact of risks and opportunities and other unforeseen emergencies. The funds held in the General Fund Reserve can only be used once and therefore are not a recurring source of income that can meet permanent budget gaps.

6.39. In setting a balanced budget for 2022/23 the Council agreed to use £4.7m of the Strategic Budget Planning reserve which had been previously earmarked for this purpose, in anticipation of the timescales that would be associated with responding to future budget changes. Last year's MTFS assumed the balance of this reserve, a further £5.5m, would be utilised to balance the 2023/24 Budget, again in recognition of the need to part smooth the step-up in savings requirements. The 2023/24 Budget now presented assumes a £2m reduction to this with a lower draw down of £3.5m.

6.40. The March 2023 Full Council report will provide a more comprehensive review of the overall sufficiency of Council reserves as part of the S151 statement included in the Final Budget/MTFS report. However, it should be recognised here that the need to maintain sufficient levels of reserves to help the authority cope with unforeseen changes in circumstances must be more important now than ever before.

Summary of Funding Assumptions

6.41. A summary of the final assumed funding levels and sources for 2023/24 and across the remainder of the MTFS period is set out in Table 6.5 below.

Table 6.5

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Funding Source	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
Council Tax	(117,884)	(124,212)	(133,085)	(137,090)	(141,214)	(145,466)
Council Tax Surplus	(1,925)	-	-	-	-	-
RSG	(22,797)	(25,635)	(27,045)	(27,045)	(27,045)	(27,045)
Top up Business Rates	(60,770)	(59,451)	(62,668)	(88,712)	(88,712)	(88,712)
Retained Business Rates	(21,218)	(19,800)	(20,800)	(20,800)	(20,800)	(20,800)
Section 31 Grants	(6,737)	(21,546)	(22,609)	(0)	(0)	(0)
NNDR Surplus/(Deficit)	225	1,271	-	-	-	-
NNDR Pool	(2,000)	(2,000)	-	-	-	-
New Homes Bonus	(1,208)	(2,105)	(0)	(0)	(0)	(0)
Public Health	(20,353)	(21,502)	(21,502)	(21,502)	(21,502)	(21,502)
Other core grants	(8,256)	(4,536)	(4,536)	(4,536)	(4,536)	(4,536)
Total External Funding	**(262,924)**	**(279,517)**	**(292,245)**	**(299,686)**	**(303,810)**	**(308,062)**
Contributions from Reserves	(4,564)	(3,500)	-	-	-	-
Total Funding	**(267,487)**	**(283,017)**	**(292,245)**	**(299,686)**	**(303,810)**	**(308,062)**

7. General Fund Revenue Assumptions

22/23 Financial Performance – General Fund Revenue

7.1 The Qtr2 2022/23 Budget Update report, reported £16.1m variance from the agreed budget. This consists of £8.1m base budget pressures and £8.0m non-delivery of agreed savings. The base budget pressures are largely driven by the two care services as they continue to report not only increased demand but also increased complexity and acuity which has a big impact on the cost of the care package. This pressure is being offset by underspends elsewhere.

7.2. Challenges in delivering the agreed MTFS savings is being felt across most Directorates and arise mainly due to capacity in the service, reassessment of the original proposals or wider environmental changes. Where it is not possible to achieve plans in this year, savings have been re-profiled into future years; where genuinely not deliverable because the original assumptions are no longer viable or are unable to deliver to the value originally intended, this has been recognised and they have been written out of the draft Budget.

7.3. It is not clear at this point the extent to which the cost of living crisis will have on residents ability to pay council tax and other fees and charges and businesses ability to pay business rates. This will be reviewed in detail as part of the closure of the 2022/23 accounts when existing provisions for bad debt are re-calculated.

7.4. The impact of the persistent high levels of inflation is playing into the base budget pressures. The 2022/23 Budget was set including prudent assessments of pay and general inflation rates, albeit these were necessarily constrained by the availability of funding. The nationally negotiated pay settlement was c.1.2% higher than budgeted for which is adding an

additional pressure of c. £1.6m to 2022/23 and will also impact on the 2023/24 budgets. Inflationary pressure on index linked contracts is manifesting as supply side costs linked to foreign currencies where the pound sterling has fallen. Borrowing costs have risen due to these wider economic factors and this is also being closely tracked as we progress through the year.

7.5. The number of identified pressures and overall volatility is concerning and makes forecasting in year open to considerable challenges. Furthermore, many of the issues are outside the direct control of Council.

7.6. Despite this, the financial planning process to date has sought to acknowledge and respond to these factors and to ensure that as far as possible they are addressed in the Budget for 2023/24.

The 2023/24 Budget and 2023/28 MTFS Strategy

7.7. It became clear early on in this year that the financial situation had worsened for most local authorities, this Council included, and this has been key in shaping the approach to the financial planning work for 2023/24. There has been a further step-up in finance and budget dialogue with managers throughout the Council, mirrored by Cabinet members.

7.8. Strategies have been aimed at driving efficiencies from focussing on getting the basics right, collecting all the income due to the Council, improving commissioning strategies, implementing 'Digital First' to modernise customer services and minimise transactional costs, and putting a challenge to the existing and proposed capital programme.

7.9. The number of identified pressures, unknowns and overall volatility has been concerning and has made setting a balanced 2023/24 Budget challenging. Furthermore, many of the issues, such as inflation and increased demand are outside the Council's direct control.

7.10. For **2023/24** with the Administration's emphasis on the importance of being a **competent, radical and collaborative** Council, the strategies have covered:

- Looking to drive efficiencies via focussing on doing things well
- Recognising that optimising Value for Money (VFM) (Efficiency, Effectiveness and Economy) is central to protecting services
- Looking to improving income collection
- Fees and charges review work
- Digital – to improve and modernise customer services, making it easier for residents to access services and to minimise transactional costs
- Tight control on the Capital programme

7.11. Although the PLGFS provided a certain level of certainty over the funding envelope for the local government sector for **2024/25,** given the continuing forecast pressures particularly on social care services coupled with

uncertainty over the speed in which inflation will reduce, the Council must plan early for the change work and other measures necessary to ensure our services meet needs and commitments while maintaining financial sustainability.

7.12. **Budget Growth / Pressures**

7.13. The main corporate assumptions across the MTFS period are outlined below followed by a section focussing on the policy priorities and service specific items.

7.14. **Pay Inflation**

7.15. The pay deal for 2022/23 was agreed at a flat rate / employee. This amounted to an average 5.4% increase which was c. £1.6m above the funding set aside for this purpose.

7.16. Although inflation has continued to fall and is now into single digits, it is uncertain whether the rate will fall below the 7.4% forecast in the Autumn statement. Even if the rate does fall, if the Bank of England maintains the current strategy of increasing interest rates, this will impact on disposable income for many people and likely prompt calls for a similar level of pay increase to 2022/23. Therefore, the Budget now assumes c.5% pay award for 2023/24 before reverting back to the more stable 2% across the remainder of the MTFS period.

7.17. **Non-Pay Inflation**

7.18. The impact of inflationary increases in the demand led services is addressed as part of the overall annual demand modelling exercise. The Budget now presented continues to assume a 5% inflationary increase for the social care purchasing budgets for 2023/24 which totals £5.0m however, following the PLGFS the savings assumed to offset this pressure has been reduced down. Strategies to offset the balance will focus on improved commissioning and efficiencies; looking to reduce or eliminate the need for out-of-borough care and build internal capacity; increased integration and collaboration across the social care sector.

7.19. For all other non-pay inflation, the assumption continues that the services will broadly have to manage within existing budgets, thus absorbing any inflationary pressures. However, in recognition that some contracts include inflation-linked increases and utility costs continue to be volatile and difficult to predict an annual allowance is built into the budget to address these items should they arise.

7.20. Since the December draft Budget report, the estimates have been revisited and updated where appropriate however, overall, there has been little movement and c.£5.0m has been provided for 2023/24. Due to the various services impacted, the % increases vary from 14% to 77% - the latter for gas. From 2024/25 the budget allowance returns to a more stable figure of c. £1.0m pa.

Employer Pension Contributions

7.21. No changes are proposed to the assumptions included in the draft Budget report. That confirmed that the latest triennial valuation, covering the period 2023/24 - 2025/26, required no change for 2023/24 but that the Council would need to increase its contribution rate by 0.5% across each of the years 2024/25 & 2025/26. This is estimated to have a £0.6m budgetary impact each year and has been built into the draft Budget.

7.22. No assumptions have been made about the financial impact of the next triennial valuation (2026-2028).

Treasury & Capital Financing

7.23. The 2022/23 GF Budget and MTFS were updated to reflect the implications of the updated capital programme but subsequently interest rate costs have risen markedly as described in the Treasury section below (Section 8). The draft Budget report indicated that this could push treasury costs to be c. £3m higher than originally modelled. Both the capital programme and the estimated impact of increases to short term borrowing interest rates on the Council's MRP and interest budgets have been revisited since December. The net impact for 2023/24 has been an increase of £2.5m. The MTFS assumes a further step up in 2024/25 after which interest rates, and therefore budget requirement, are forecast to reduce.

7.24. Conversely, the increases made by the Bank of England to interest rates has allowed for an additional £0.5m assumed interest income to be received in 2023/24.

7.25. The continuing degree of volatility and uncertainty associated with markets and inflation means that this area of the budget represents one of the significant budget risks for next year.

Levies

7.26. The current assumption that all Levy costs except the North London Waste Authority (NLWA) levy will remain broadly in line with the 2022/23 figures across the period.

7.27. The NLWA has seen significant increased income and cost savings so far this financial year. Less waste and higher recycling rates are forecast compared with the budget. On the back of this, the NLWA waived the November 2022 levy payment to each authority which represented £0.655m for Haringey. Due to the rising value of electricity, London Energy Ltd is also earning considerably more for electricity. Since the draft report was produced, further budget forecasts have been received from NLWA which continue to propose that this additional income, coupled with retained surpluses, will be applied to reduce the 2023/24 levy. On the strength of this, the 2023/24 Budget now assumes a £3m reduction to the levy, for one year only before reverting back to previously assumed figures.

7.28. Their final budget meeting will take place after the publication of this Budget report with final figures confirmed in February 2023. Therefore any material changes to this assumed position will be reported in the Full Council report of 2 March.

Contingency

7.29. The Council holds a single corporate contingency largely to manage any slippage to the agreed budget reduction programme in any one year as well as addressing unforeseen circumstances which cannot realistically be built into budget plans. This Budget assumes that the contingency for 2023/24 and across the remainder of the MTFS is £7.4m.

7.30. **Policy Priorities**

7.31. Despite the financial challenges facing the authority, this Budget for 2023/24:

- Ensures we can continue to meet the significant need of our most vulnerable residents – through £16.4m investment in Children's and Adult's services;
- Drives value for money through a significant efficiency and reform agenda – with every area of the council contributing. (c£15.4m in savings and additional income);
- Provides financial advice and support to residents who need it including through Council Tax Reduction, our Financial Support Team, and the Haringey Support Fund *and*
- Maintains critical support for our children and young people with little direct funding by Central Government – including Free School Meals for an additional 650 children who are just above the entitlement threshold: Putting the funding for the Rising Green Youth Hub on a long-term footing.

Service Growth Budget Adjustments

7.32. The existing MTFS contains a level of growth in the service areas. This has been reviewed and still found to be required.

7.33. The financial planning process this year again sought to identify and address existing budget challenges that could not be mitigated by services as well looking ahead and estimating new requirements largely driven by demographic change, inflation and the cost of living crisis. These assumptions have been reviewed since the draft Budget report and in the light of the PLGFS announcements which included some new specific grants for Adults as well as increases to the Social Care grant along with increases flexibilities over council tax and ASC precept increases.

7.34. Appendix 2 details the proposed additions by Directorate and these are summarised in the table below.

Growth	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Culture Strategy & Engagement	1,310	(184)	(165)	(187)	(134)	640
Environment & Neighbourhoods	2,746	-	-	-	-	2,746
Adults, Health & Communities	11,064	3,270	-	-	-	14,334
Children's Services	6,302	(438)	(600)	-	-	5,264
Placemaking & Housing	230	(230)	-	-	-	-
Head of Legal & Governance	300	-	-	-	-	300
Total	**21,952**	**2,418**	**(765)**	**(187)**	**(134)**	**23,284**

7.35. Attention is drawn to the c.£17.3m growth being added to Adults, Health and Communities (AHC) and Children's Services. This is on top of the sums already built into the current MTFS. £4.0m of the growth in AHC is from the two new specific grants, Discharge grant and Market Sustainability & Improvement Funding announced in the PLGFS plus £1m growth has been added to the Temporary Accommodation budget since December in recognition of the inflationary pressure manifesting across London private sector rents.

7.36. The growth in the other Directorates is largely addressing recurring base budget pressures.

Budget Reduction Proposals / Savings

7.37. The Council has previously agreed £1.394m savings to be delivered across the period 2023-2026 as outlined in the table below.

Management Area	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/ £'000	2027/28 £'000	Total £'000
Culture Strategy & Engagement	(6)					(6)
Environment & Neighbourhoods	1,370	(1,360)	(170)			(160)
Adults, Health & Communities	(586)	(12)				(598)
Children's Services	(130)	(230)				(360)
Placemaking & Housing	(100)	(100)	(70)			(270)
Corporate Budgets						-
Total	**548**	**(1,702)**	**(240)**	**-**	**-**	**(1,394)**

7.38. The 2022/23 financial planning process did not propose any additional savings. It instead acknowledged that the new and any brought forward delivery programme for 2022/23 was £20m, which was challenging in itself.

7.39. As is the practice at this Council, existing savings plans have been reviewed and challenged robustly to ensure that they can still be met as originally agreed and if not, looks to re-profile. If after all actions have been explored, the savings targets are still acknowledged to be undeliverable, they are proposed to be written out of the financial plans.

7.40. This outcome of this process is shown in the table below and the implications built into the Budget. In total c.£8.9m of savings won't be

delivered as planned, though nearly £3m of these have been re-profiled for delivery in later years. These assumptions have not been changed since the draft Budget report.

Amended Savings	2023/24	2024/25	2025/26	2026/27	2027/28	Total £'000
Culture Strategy & Engagement	2,967	(525)	(1,860)			582
Environment & Neighbourhoods	490					490
Adults, Health & Communities	5,421	(486)				4,935
Children's Services						-
Placemaking & Housing						-
Total	**8,878**	**(1,011)**	**(1,860)**	**-**	**-**	**6,007**

7.41. It should be noted that the major adjustment in Culture, Strategy and Engagement relates to the cross-council Digital Together saving. This programme has now been refocussed and requires a wider timeframe to deliver; hence it has been re-profiled out across the period 2023/24 - 2025/26. In Adults, Heath and Communities, the majority of the final year of a challenging savings programme has been removed but has been replaced by a similar level of new proposals (see below).

7.42. The table below sets out the new savings proposals in this budget, by Directorate across the period. The majority of these are planned for delivery in 2023/24.

7.43. The main components of the Environment and Neighbourhoods proposals relate to parking and highways and are based on our current policy of implementing LTNs. We have committed to reviewing the operation of the LTN schemes and if changes are made as part of that process, these projections will be adjusted to reflect that. Appendix 3 provides further details of the proposals.

New Savings	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/ £'000	2027/28 £'000	Total £'000
Culture Strategy & Engagement	(1,157)	(870)	(210)	(5)	(5)	(2,247)
Environment & Neighbourhoods	(6,614)	869	(1,289)	6	(44)	(7,072)
Adults, Health & Communities	(5,762)	(3,055)	159	100	-	(8,558)
Children's Services	(1,500)	-	-	-	-	(1,500)
Placemaking & Housing	(370)	(10)	-	-	-	(380)
Corporate Budgets						
Total	**(15,403)**	**(3,066)**	**(1,340)**	**101**	**(49)**	**(19,757)**

7.44. Overall, the impact of the above proposals delivers a net savings programme totalling £15.1m across the MTFS period. This is set out in the table below.

Net Savings Proposed 2023-2028	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/ £'000	2027/28 £'000	Total £'000
Culture Strategy & Engagement	1,804	(1,395)	(2,070)	(5)	(5)	(1,671)
Environment & Neighbourhoods	(4,754)	(491)	(1,459)	6	(44)	(6,742)
Adults, Health & Communities	(927)	(3,553)	159	100	-	(4,221)
Children's Services	(1,630)	(230)	-	-	-	(1,860)
Placemaking & Housing	(470)	(110)	(70)	-	-	(650)
Corporate Budgets	-	-	-	-	-	-
Total Savings	**(5,977)**	**(5,779)**	**(3,440)**	**101**	**(49)**	**(15,144)**

7.45. It should be noted that these figures do not reflect any further non-delivery of 2022/23 savings which would add to these totals.

Summary Revenue Budget Position 2023/24 – 2027/28

7.46. After taking into account the proposed amendments to existing plans and funding, the new savings and growth proposals discussed in the sections above, the current revenue Budget position for next year and across the MTFS period is set out in the table below. The proposed 2023/24 General Fund Budget now assumes a lower £3.5m contribution from the Strategic Budget Planning reserve.

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Budget	Draft Budget	Projected	Projected	Projected	Projected
Directorate	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
Adults, Health & Communities	109,648	108,701	105,984	108,931	111,852	111,852
Children's Services	52,006	62,949	62,889	62,909	62,929	62,529
Culture, Strategy & Engagement	31,581	33,569	32,416	32,041	32,399	32,260
Environment & Neighbourhood	14,785	14,565	19,270	21,411	21,417	21,373
Placemaking & Housing	8,000	7,829	7,114	7,044	7,014	7,014
Chief Executive	287	305	305	305	305	305
Corporate Governance	1,531	2,283	2,283	2,283	2,283	2,283
Finance	45,086	52,815	68,301	74,001	80,789	87,823
Council Cash Limit	**262,924**	**283,017**	**298,563**	**308,926**	**318,989**	**325,440**
Planned Contributions from Reserves	(4,564)	(3,500)				
Further Savings to be Identified	-	(0)	(6,318)	(9,240)	(15,179)	(17,378)
Total General Fund Budget	**258,360**	**279,517**	**292,245**	**299,686**	**303,810**	**308,062**
Council Tax	(117,884)	(124,212)	(133,085)	(137,090)	(141,214)	(145,466)
Council Tax Surplus	(1,925)	-	-	-	-	-
RSG	(22,797)	(25,635)	(27,045)	(27,045)	(27,045)	(27,045)
Top up Business Rates	(60,770)	(59,451)	(62,668)	(88,712)	(88,712)	(88,712)
Retained Business Rates	(21,218)	(19,800)	(20,800)	(20,800)	(20,800)	(20,800)
Section 31 Grants	(6,737)	(21,546)	(22,609)	(0)	(0)	(0)
NNDR Surplus/(Deficit)	225	1,271	-	-	-	-
NNDR Growth	(2,000)	(2,000)	-	-	-	-
Total Main Funding	**(233,107)**	**(251,374)**	**(266,207)**	**(273,648)**	**(277,772)**	**(282,024)**
New Homes Bonus	(1,208)	(2,105)	(0)	(0)	(0)	(0)
Public Health	(20,353)	(21,502)	(21,502)	(21,502)	(21,502)	(21,502)
Other core grants	(8,256)	(4,536)	(4,536)	(4,536)	(4,536)	(4,536)
Total Core/Other External Grants	**(29,817)**	**(28,143)**	**(26,038)**	**(26,038)**	**(26,038)**	**(26,038)**
Total Income	**(262,924)**	**(279,517)**	**(292,245)**	**(299,686)**	**(303,810)**	**(308,062)**

Review of assumptions and risks 2023/24 – 2027/28

7.47. 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 will be made as part of the final report on the Council's budget in March 2023 and will draw on independent assessments of the Council's financial resilience where

available however, it is critical that this report outlines the assumptions and approach to risk taken when arriving at the budget proposals included in the draft Budget & MTFS.

7.48. Given the increased financial pressure that is falling upon this council's budget and the uncertain national political and economic picture, this statutory role is acquiring more and more significance. The number and breadth of potential risks and level of uncertainty, particularly around the legacy impact of the Covid-19 pandemic, inflationary levels, cost of living crisis and levels of Government funding, underlines the need to maintain both a budgeted resilience contingency and keep general and earmarked reserves at current levels.

7.49. The main uncertainties and risks identified to date which my impact on the Council's budget for 2023/24 and over the period of the MTFS are:

- Funding quantum and distribution methodology is unclear from 2025/26 and it is likely that current assumptions will need significant revisions.
- The ongoing economic impact of inflation and the war in Ukraine is likely to continue to put pressure on costs and supply chain.
- Level of interest rates and their subsequent impact on borrowing costs.
- These will continue to place stress on individuals and businesses manifesting in the cost of living crisis.
- While significant progress has been made working with the DfE on the Safety Valve programme, final confirmation of support has yet to be received; furthermore, delivery of the agreed strategy will be challenging.
- The Levelling Up agenda and associated funding distribution methodologies could be negative for this Council's funding allocations.
- Planned actions to increase Council managed temporary accommodation options do not progress at the pace expected.
- The Council's savings programmes do not deliver the required savings, do not deliver savings quickly enough.
- Any further deterioration in the forecast 2022/23 position including non-delivery of in year savings.
- The ability to retain and attract suitably qualified and skilled workforce hampers the delivery of the Council's ambitions.

8. Council's Capital Strategy and Capital Programme 2023/24 – 2027/28

8.1 This capital strategy report 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.

8.2 The current economic environment has impacted the capital programme in a number of ways. Inflation and the subsequent Bank of England response in raising interest rates has meant that the interest that the Council pays on the

borrowing that it undertakes to fund the capital programme (both the existing capital programme and the proposed additions) has increased significantly. The increase in inflation has impacted the cost of raw materials and the tightness in the supply chain for capital works (labour and materials) has added both cost and time to schemes. In addition, the increased costs are making it increasingly difficult to achieve self-financing business cases for those schemes where this is expected.

8.3 Looking forward, the Council's capital investment proposals include continued investment in the school estate. The budget proposals include the potential development of Edwards Drive into a centre for adults with learning difficulties as well as funding for the locality's strategy.

8.4 There is increased investment in the infrastructure of the borough's parks and streets. The proposals double the planned investment in the Active Life In Parks programme and the Parks Asset Management for 2023/24. Historically the Council received significant funding from TfL to support the highways of the borough. The pandemic hit TfL's finances hard, and it has not been able to provide the level of support to borough's as it used to. The Council's proposals allow for funding of the type of work previously funded by TfL in 2023/24 to be met by Council borrowing. In future years it has been assumed that external grant will be available to fund these works. There is also significant new investment in the Cycling & Walking Action Plan in 2023/24 and again in future years the investment is dependent on the Council identifying external funding.

8.5 The Council is continuing to invest in its economic infrastructure with funding for the construction for the Wards Corner, the Gourley Triangle and the Selby Urban Village schemes. Progression to construction will be subject to a successful business case for each scheme. There is also additional investment in school streets and investment in School Clean Air Zones and investment in the Council's commercial and operational property.

8.6 The Council is also investing in its digital offering to ensure that our customers receive the best possible service as well enhancements to its digital infrastructure.

8.7 The Council continues to invest in housing through its new homes programme. This expenditure is contained within the housing revenue account (HRA).

8.8 Since the December report the capital programme has been amended with a number of schemes having been re-profiled in the light of developments, and a number of cyclical capital maintenance programmes have been updated to add budgets to the latter years of the MTFS. In total the budget for the MTFS period under consideration has increased by £66.3m when compared to the budget in December 2022. The main movements are set out in the table below

Budget Movement December to February	£000's
BUDGET INCREASES	48,345
REDUCTION/DELETIONS	(9,670)
REPROFILING	27,630
	66,305

8.9 Of the capital budget increases a proportion relate to additions to 2026/27 and 2027/28 programmes to continue annual expenditures. These include annual capital maintenance programmes of £14m, such as capital maintenance in Children's Services (£9m, grant funded) and Parks Asset Management. A number of other capital budgets have been increased. Both the Osbourne Grove Nursing Home and the Civic Centre projects have had their financial envelopes increased by £4.2m and £13.6m respectively due to rising costs. There have also been budget increases totalling £13m in Placemaking & Housing which are largely grant funded additions such as the Tottenham Hale regeneration programme and the Future High Streets Fund.

8.9 The local NHS Integrated Care Board has proposed making a grant to the Council of £3.152m to a range of health and social care projects that the Council has undertaken in 2022/23. In addition, the Council has been requested by the NHS Integrated Care Board to make a contribution of £3.152m to the Welbourne Health Centre project in 2023/24 and these arrangements will be covered by a S256 and a S76 agreement. The acceptance of the grant and the making of the contribution will be the subject of a Cabinet Member signing.

8.10 The budget proposed now reflect Cabinet's decision to delete a budget of £1.2m and it proposed to delete other budgets, recognising that more advanced business cases need to be developed to be recognised in future MFTS.

The overall reprofiling of £27.630m does not actually increase the capital programme as the resources have been transferred from 2022/23 into later years of the MTFS.

The Council has been successful in its application for £7m of safety valve funding from the DfE. The safety valve is part of a suite of actions to reduce the overspend in the high needs block.

Background

8.9 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.

8.10 Capital programmes can shape the local environment (e.g. through the provision of new housing, traffic schemes or regeneration schemes);

positively impact people's lives (e.g. through creating appropriate housing for adults with learning difficulties or investment in parks and open spaces); transform the way the Council interacts with local residents (e.g. through the libraries investment programme or proposals for locality provision); and deliver fit for purpose schools.

8.11 The key objectives for the Council's capital programme are to deliver the Corporate Delivery Plan and assist the Council in meeting the service and financial challenges that it continues to face.

Capital expenditure and financing

8.12 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.

8.13 The table below shows a high-level summary of the Council's outline capital spending in the medium-term i.e., for the financial years 2023/24-2027/28, which shows the continued and growing capital investment that is being undertaken to support the achievement of the Corporate Delivery Plan objectives and to improve people's lives.

Table 8.1: Capital expenditure plans overview 2023/24 - 2027/28

	2022/23 Budget (£'000)	2023/24 Budget (£'000)	2024/25 Budget (£'000)	2025/26 Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	Total (£'000)
Previously Agreed							
General Fund Account (GF)	259,670	245,718	164,279	101,153	41,119		**811,939**
Housing Revenue Account (HRA)	276,900	453,834	323,065	228,633	227,953		**1,510,385**
Total =	**536,570**	**699,552**	**487,344**	**329,786**	**269,072**		**2,322,324**
Proposed							
General Fund Account (GF)		220,900	200,102	217,103	276,220	93,859	**1,008,184**
Housing Revenue Account (HRA)		262,962	289,102	322,107	305,880	246,218	**1,426,269**
Total =		**483,862**	**489,204**	**539,210**	**582,100**	**340,077**	**2,434,453**

8.14 The capital programme is composed of individual directorate programmes. Within these directorate totals there are schemes and within most schemes

there are individual projects. For instance, Scheme 302, Borough Roads, will contain individual projects on individual roads.

8.15 Where additional funding is proposed for an existing scheme, this will be added to the scheme rather than creating a new scheme. A full list of proposed additions to the capital programme are contained in appendix 5.

8.16 About 18% of the capital programme, down from a 33% last year, is composed of schemes that are wholly funded by Council borrowing and not self-financing or met from external resources. These schemes largely reflect the statutory duties of the council. In large part these schemes are not able to attract external resources to either supplement or supplant Council borrowing as they are core to the Council's operation.

There are a range of schemes (called self-financing schemes) within the General Fund capital programme that will only proceed, if they are estimated to result in a net reduction in expenditure. That reduction will include the cost of financing the borrowing and contribute to the MTFS through making savings or increasing income. The decision to proceed with these schemes will follow the production of a detailed business case that supports the investment and identifies reductions in expenditure.

8.17 The Children's Services capital programme is largely reliant on Council borrowing. For the period 2023/24-2027/28 the Council is planning to spend £86.74m, of which approximately £34.6m is funded through government grant leaving a borrowing requirement of £52.1m. The cost of the increased borrowing investment in schools falls on the Council's revenue account through increased borrowing costs.

8.18 The Adults, Health & Communities Services capital programme is £103.3m, of which much of the programme is self-financed at £80.9m. In addition, there is £15.6m of grant funded expenditure.

8.19 Within the Environment & Resident Experience directorate, the proposed capital programme for the period 2023/24-2027/28 is broadly estimated at £90.6m of which approximately £29.5m is externally funded.

8.20 The Placemaking & Housing capital programme has an estimated value of £623.8m, of which £249.8m is funded externally and £317.4m is self-financing. Council borrowing in this part of the capital programme is proportionately lower than in others at £56.6m. The majority of this borrowing is to match fund schemes in the South Tottenham Regeneration projects, the Wood Green Regeneration Strategy and the Corporate Landlord remediation works.

8.21 The basic premise for the Placemaking & Housing programme is to provide a funding envelope within the budget and policy framework (through the creation of enabling budgets) which equips the council with the ability to respond to opportunities in a timely way. This means that this capital programme is both front loaded and prone to reporting slippage.

8.22 The Culture, Strategy & Engagement capital programme is estimated at £103.8m with the majority, £86.8m funded through self-financing. £52.9m of this self-financing relates to the Civic Centre refurbishment and £20.1m relates to the Bruce Castle Museum restoration work.

8.23 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.

8.24 Service managers bid annually as part of the Council's budget setting process. The bids are assessed against their response to need in relation to the Council's priorities, the asset management plan and meeting the objectives of the medium-term financial strategy (MTFS). In addition, schemes have been considered for their contribution to economic recovery, to growth, and to jobs.

8.25 The Housing Revenue Account (HRA) is a ring-fenced account, which ensures that the Council's housing activities are not subsidised by the Council's non-housing activities. It also ensures that the Council's non-housing activities are not subsidised by its HRA. HRA capital expenditure is recorded separately.

8.26 The Capital Programme for 2023/24 has considered and been reviewed to ensure that it delivers in line with the Council's Carbon Reduction ambition. There are no projects that will increase the carbon footprint of the Council. There are several projects however, where there is the opportunity that these can be designed to ensure that at the delivery stages Zero Carbon requirements will be delivered. These include:

- Land Purchases for future development. At the development stage these projects will have to deliver on site the zero carbon requirements for Planning and the long-term asset owners and occupiers.

- Construction works (such as the Parkland Walk Bridge). The procurement for these works will include carbon within the selection for materials and contractors works.

- Road Safety Programme and Highways Maintenance. To deliver transport infrastructure that is safe and supports active travel options.

- School's capital Maintenance – the Council has just completed its Energy Action Plan for its schools, and this capital funding will deliver this through including carbon reduction measures (insulation, glazing, low carbon heating) within these programmes.

- Local Business Space Energy Improvements – With local SME's struggling with energy costs the Council will review its commercial portfolio and improving the energy efficiency levels, the heating and lighting systems.

- Street Light upgrades – continuing the upgrades of lights to LED and new street light columns that can house electric vehicle charging points in the base.

- Parks Improvements – creating new biodiversity areas, tree planting, activity areas and active travel options in and around our parks.

- Active and health spaces around our schools - We are increasing the funding for our successful School Streets programme and introducing Healthy Schools Zones to improve air quality in our most polluted schools of the borough. Creating safe space and infrastructure to encourage active travel options.

- Delivering on our Walking and Cycling Action Plan - funding to successfully deliver on the Council's active travel ambition with improved and new infrastructure.

The table below details the proposed capital expenditure plans by directorate.

Table 8.2: Capital expenditure plans by directorate

	2023/24 Budget (£'000)	2024/25 Budget (£'000)	2025/26 Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	Total (£'000)
Children's Services	33,774	22,801	15,801	7,331	7,031	**86,737**
Adults, Health & Communities	15,802	31,393	37,066	12,673	6,377	**103,310**
Environment & Resident Experience	26,948	21,078	19,768	16,441	6,349	**90,584**
Placemaking & Housing	121,268	84,426	110,202	234,659	73,232	**623,787**
Culture, Strategy & Engagement	23,109	40,404	34,267	5,116	870	**103,766**
Total General Fund (GF)	**220,900**	**200,102**	**217,103**	**276,220**	**93,859**	**1,008,184**
Housing (HRA)	**262,962**	**289,102**	**322,107**	**305,880**	**246,218**	**1,426,269**
Overall Total	**483,862**	**489,204**	**539,210**	**582,100**	**340,077**	**2,434,453**

8.27 Appendix 4 includes the previously agreed schemes plus any changes since the last budget (up to and including the December 2022 Cabinet), plus the new schemes and adjustments proposed. This indicates how each scheme is financed:

H is for schemes that are funded by borrowing,
S is for schemes that are funded by the borrowing but where there are compensating savings are made in service budgets,
E is for schemes that are funded by an external party, and

Where there is more than one letter, this indicates that the scheme is funded from more than one source with the source contributing the most indicated first.

Appendix 5 provides details of the new and adjusted schemes. The following paragraphs provide a high-level description of each directorate's new capital proposals.

8.28 Children's Services

At the time of the December budget there was one new scheme, the Safety Valve scheme, of £7m (subject to a successful application to the Department for Education) proposed for Children's Services. This bid has been successful and will part fund the creation of in borough specialist provision for children special educational need and disabilities (SEND). This would provide high quality provision at a lower cost through not sending children out of borough. The site or sites for the provision have not been identified at this time.

8.29 Adult, Health, and Communities

There are two new schemes proposed for the area. The first, Edwards Drive, which is intended to develop much needed supported living facilities with integrated on-site health and care services for learning disabled adults. The Council would need to acquire the property from the NHS. The budget for this is £21m and is subject to a successful business case. The second scheme is to take forward the Council's localities strategy to bring integrated services from a range of providers (the Council, NHS, voluntary sector) into 4-6 hubs and has a budget of 3m. Since the December report the OGNH project has had its budget envelope increased by £4.2m to reflect increased costs. The aids and adaptations budget, which is grant funded, has been extended into 2027/28 by £2.2m.In addition, a new scheme Welbourne Health Centre, £31.52m has been added.

8.30 Environment & Resident Experience

The existing Environment & Resident Experience capital programme is designed to make the borough a cleaner and safer place where residents can lead active and healthy lives. The proposed new capital schemes build on these priorities with additional investment.

A previously significant source of funding for the borough's infrastructure was grants received from Transport for London (TfL). Due to the financial situation of TfL these grants have largely ceased. Even though these grants have ceased the works still need to be undertaken.

It is proposed to invest a further £1m in the road casualty reduction initiative with Council borrowing, £0.8m, as there was very limited funding provided by Transport for London (TfL), £0.2m.

Additional investment is proposed of £3.495m for investment in a range of road and pavement infrastructure which is being funded by the Council through borrowing as there was no TfL funding allocated.

There is a proposal to double the amount of investment in the Active Life in Parks programme, by £0.23m, and to double the investment in the Parks Asset Management, by £0.3m. In addition, there is additional investment in the Parkland Walk Bridges programme. The programme also allows for the continuation of investment in street lighting and borough roads in future years.

The level of funding for the borough roads scheme and the accident reduction scheme are included in the programme as being funded by Haringey borrowing in 2023/24, with a slight downward adjustment compared to the existing budget. In future years it has been assumed that there will be external funding provided to undertake the works.

The February report now includes the addition of £2.6m of annual schemes, such as Parks Asset Management, Active Life In Parks that have been added to the years 2026/27 and 2027/28.

8.31 Placemaking & Housing

There is a significant increase in the investment proposed for the Wards Corner scheme (£66m), the Gourley Triangle scheme (£108m), the Selby Urban Village scheme (£46.7m) and the SME intensification scheme (£11.4m). The proposed investment is in addition to existing budgets and subject to successful business cases. The investments are included within the capital programme on the basis that they are self-financing.

The Walking & Cycling Action Plan is included in the capital programme. In 2023/24 the three elements, Cycle Route Delivery, £1.75m, LTN Delivery, £1.2m, and Cycle Parking (Hangers) Delivery are funded through SCIL and limited TfL funding. The expenditure in future years will proceed if funding is identified.

Also included are proposals for the expansion of school streets, £0.4m, investment for Clean Air School Zones, £0.4m which are funded by borrowing. The expenditure in future years will proceed if funding is identified.

Further investment in the Councils assets are proposed for the operational buildings and the commercial portfolio.

There have been a number of budget increases that are mostly grant funded such as the Future High Streets Fund and the Tottenham Hale regeneration strategy which come to £12.8m which are offset by a reduction in the Wood Green Regen budget pending revisions to the programme. In addition there has been a continuation of re-profiling of the programme that has resulted in £18.7m being reallocated from 2022/23 into the MTFS period.

8.32 Culture, Strategy & Engagement

The initial proposals contain further investment in the Council's IT assts. The move from an analogue telephone system to a digital one by BT (known as the Big Switch Off) will mean the replacement of existing lines in a range of buildings and services. The proposals also allow for continued investment in the IT estate such as the laptop refresh. The cost of the Civic Centre works has increased by £13.5m. However, as this scheme is self-financing the decision to proceed will be subject to the business case supporting the decision to proceed with construction.

8.33 Financing

All capital expenditure must be financed from either external source (government grant or other contributions), the Council's own resources (revenue, reserves, or capital receipts) or debt (borrowing, leasing, Private Finance Initiative). The Council's capital programme has moved to a financing strategy that seeks to ensure that investment via the capital programme is self-financing or funded from external resources wherever possible. The draft capital programme for 2023/24-2027/28 is analysed in the table below and shows that the majority of schemes being proposed (82%) are either self-financing or funded via external resources:

Table 8.3: Financing Strategy

	General Fund Borrowing		External	Total
	Met from General Fund	Self Financing met from Savings		
	(£'000)	(£'000)	(£'000)	(£'000)
Children's Services	45,982	6,100	34,655	**86,737**
Adults, Health & Communities	6,832	80,907	15,571	**103,310**
Environment & Resident Experience	55,403	5,729	29,452	**90,584**
Placemaking & Housing	56,616	317,356	249,814	**623,787**
Culture, Strategy & Engagement	17,012	86,754	0	**103,766**
Total	**181,845**	**496,847**	**329,492**	**1,008,184**

8.34 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.

8.35 As debt needs to be repaid the Council is required by statute to set aside from its revenue account an annual amount sufficient to repay borrowings. This is known as the minimum revenue provision (MRP). The MRP for the period is set out below:

Table 8.4: Estimated MRP

	2022/23 Forecasts (£'000)	2023/24 Forecasts (£'000)	2024/25 Forecasts (£'000)	2025/26 Forecasts (£'000)	2026/27 Forecasts (£'000)	2027/28 Forecast (£'000)
MRP	13,368	19,145	25,586	29,282	33,918	37,948

8.36 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. The increase in MRP in 2022/23 is partially due to the end of the MRP holiday and was addressed in detail in the Treasury Management Strategy considered by Council in February 2021.

Table 8.5: Prudential Indicator: Estimates of Capital Financing Requirement

	2022/23 Budget (£'000)	2023/24 Budget (£'000)	2024/25 Budget (£'000)	2025/26 Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)
CFR	1,375,493	1,540,063	1,901,188	2,293,138	2,568,101	2,713,322

Asset Management

8.37 The Asset Management Plan is the subject of a separate report and will be considered at a future Cabinet meeting.

Asset Disposals

8.38 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. 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. This is known as the flexible use of capital receipts and this flexibility is currently due to expire on the 31st March 2025.

8.39 As stated above, capital receipts can be used to fund capital expenditure or repay debt. The budget assumption is that capital receipts will not fund capital expenditure or debt repayment. It is anticipated that the capital receipts received in the MTFS period covered by the flexibility (up to 31st March 2025) will be used to deliver cost reductions and/or transformation.

There is a separate policy statement and schedule of proposed initiatives to utilise capital receipts flexibly.

Treasury Management

8.40 The Council has a separate Treasury Management Strategy Statement (TMSS) that outlines in detail the Council's treasury management matters. The Capital Strategy document repeats some of the information contained within the TMSS but places the information in the context of the capital programme and Corporate Delivery Plan.

8.41 Treasury management is the management of the Council's investments, cash flows, its banking and capital market transaction and the effective control of the risks associated with those activities. Surplus cash is invested until required in accordance with the guidelines contained on the approved TMSS, while a short term liquidity requirements can be met by borrowing. This is to avoid excess credit balances or overdrafts at the bank. The Council is typically cash rich in the short term as cash revenue income is received before it is spent but cash poor in the long-term as capital expenditure is incurred before it is financed. The revenue cash surpluses are offset against capital cash shortfalls to reduce borrowing.

Borrowing Strategy

8.42 The council's main objectives when borrowing is to achieve a low but certain cost of finance while retaining flexibility should its plans change in the future. These objectives are often in conflict as the Council seeks to strike a balance between cheap short-term loans and long-term fixed loans where the future cost is known, but higher.

8.43 Projected levels of the Council's total outstanding debt (which comprises borrowing, PFI liabilities and leasing) are shown below and compared to the capital financing requirement.

Table 8.6: Prudential Indicator: Gross Debt and the Capital Financing Requirement

	31/3/22 Actual (£'000)	31/3/23 Budget (£'000)	31/3/24 Budget (£'000)	31/3/25 Budget (£'000)	31/3/26 Budget (£'000)	31/3/27 Budget (£'000)	31/3/28 Budget (£'000)
Borrowing Debt	700,415	1,204,505	1,362,827	1,700,076	2,064,552	2,309,280	2,423,369
PFI & Lease Debt	26,701	19,471	17,421	12,690	9,802	8,849	8,849
Total Debt	**727,116**	**1,223,976**	**1,380,247**	**1,712,766**	**2,074,353**	**2,318,129**	**2,432,218**
Capital Financing Requirement	972,537	1,375,493	1,540,063	1,901,188	2,293,138	2,568,101	2,713,322

8.44 Statutory guidance is that debt should remain below the capital financing requirement, except in the short-term. As can be seen from the above, the Council expects to comply with this requirement.

Affordable Borrowing Limit

8.45 The Council is legally obliged to set an affordable borrowing limit (also termed the authorised limit for external debt) each year. In line with statutory guidance, a lower operational boundary is also set as a warning level should debt approach the limit.

Table 8.7: Prudential Indicator: Authorised limit and operational boundary for external debt

	2022/23 limit (£'000)	2023/24 limit (£'000)	2024/25 limit (£'000)	2025/26 limit (£'000)	2026/27 limit (£'000)	2027/28 limit (£'000)
Authorised limit – borrowing	1,286,022	1,452,642	1,818,497	2,213,336	2,489,252	2,634,473
Authorised limit – PFI & leases	25,702	22,995	16,751	12,938	11,681	11,681
Authorised limit – total external debt	**1,311,724**	**1,475,637**	**1,835,249**	**2,226,274**	**2,500,932**	**2,646,154**
Operational boundary - borrowing	1,236,022	1,402,642	1,768,497	2,163,336	2,439,252	2,584,473
Operational boundary – PFI & leases	23,366	20,905	15,228	11,762	10,619	10,619
Operational boundary – total external debt	**1,259,387**	**1,423,547**	**1,783,726**	**2,175,098**	**2,449,871**	**2,595,092**

8.46 Although capital expenditure is not charged directly to the revenue account, interest payable on loans and MRP are charged to revenue, offset by any investment income receivable. The net annual charge is known as financing costs. This is compared to the net revenue stream i.e., the amount funded from Council Tax, business rates and general government grants.

8.47 The table below shows the net estimated capital financing costs based on the capital programme and the revised set of assumptions.

Table 8.8: Estimated Capital Financing Costs

	2022/23 Forecast £0's	2023/24 Forecast £0's	2024/25 Forecast £0's	2025/26 Forecast £0's	2026/27 Forecast £0's	2027/28 Forecast £0's
MRP - pre 2008 expenditure	2,283	5,019	5,019	5,019	5,019	5,019
MRP - post 2008 expenditure	11,085	14,126	19,566	24,263	28,899	32,928
Total MRP	**13,368**	**19,145**	**24,586**	**29,282**	**33,918**	**37,948**
Interest Costs (General Fund)	11,274	19,345	25,090	29,492	32,050	33,281
Total Gross Capital Financing Costs (GF)	**24,642**	**38,490**	**49,676**	**58,774**	**65,968**	**71,228**
Offsetting Savings for self-financing schemes	-8,835	-14,713	-21,788	-30,162	-36,196	-37,620
Total Net Capital Financing Costs (GF)	**15,807**	**23,777**	**27,887**	**28,612**	**29,773**	**33,608**
Interest Costs (HRA)	**14,861**	**18,979**	**28,599**	**38,365**	**46,548**	**52,019**

Table 8.9: Proportion of financing costs to net revenue stream

	2022/23 Forecast (£'000)	2023/24 Forecast (£'000)	2024/25 Forecast (£'000)	2025/26 Forecast (£'000)	2026/27 Forecast (£'000)	2026/27 Forecast (£'000)
Financing Costs General Fund	15,807	23,777	27,887	28,612	29,773	33,608
Proportion of net revenue stream	6.01%	8.56%	9.87%	10.03%	10.21%	11.29%
Financing Costs HRA	14,861	18,979	28,599	38,365	46,548	52,019
Proportion of net revenue stream	13.12%	15.73%	21.62%	27.16%	30.95%	32.84%

8.48 It can be seen, that over the MTFS period the General Fund ratio increases. The ratio also increases for the HRA. This level of ratio has been modelled into the current version of the evolving HRA business plan and capital programme.

Governance

8.49 Decisions on treasury management investment and borrowing are made on a daily basis and are delegated to the Director of Finance. There is a further sub-delegation to members of the Director of Finance's staff to facilitate day-to-day operations. Whoever is making the decision(s) will need to act in line with the treasury management strategy as approved by full Council.

9. Housing Revenue Account (HRA)

9.1 The 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 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.

HRA Financial Plan Overview

9.2 The 30-year HRA financial plan contains a long-term assessment of the need for investment in assets, such as new homes development, Major works (Haringey standard) and other cyclical maintenance requirements, as well as forecasts on income streams such as rents, in line with rent standards, and future developments.

9.3 The Plan includes the modelling of the revenue and capital implications of all planned work in the HRA to deliver Corporate Delivery Plan priorities and provided 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 considered the build costs, inflation, exposure to housing market and delivery capacity within the Council.

9.4 The recent increases in energy cost, inflation and interest rates rises presents a level of challenge and difficulty in delivering our capital programmes now and the viability of our HRA in the medium to long term. The Council must agree a HRA Budget and longer-term plan which are prudent and sustainable. This plan factors in our best estimates and assumptions on interest rates and inflation, which are particularly significant for our capital programme.

9.5 The plan recognises that to undertake the proposed extensive development programme, the HRA must be viable now and in the future. It also recognises that there will be ongoing gateway reviews to update and test viability before future programme phases are released. One of the measures of viability of the HRA is the annual revenue contribution to capital outlay (RCCO), which reduces the need to external borrowing. RCCO is the revenue surplus after expenditure; and it is key in assessing the HRA resilience. The financial plan, as in prior years, assumes 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 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.

The main sources of income to the HRA are Rents and Service Charges.

Housing rents: Existing Tenants

9.6 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%.

9.7 On 17 November 2022, the government announced in the Autumn Statement 2022 that social housing rent increases for 2023/24 would not go up in line with the formula instead will be capped at 7%, to help tenants with the increased cost of living. This report includes a recommendation that council's rent go up by the allowed 7% and the budget figures included in this report assumes that this increase will be adopted.

9.8 Looking to future years, the Government is expected to give a new directive to the Regulator of Social Housing. The Regulator will publish revised guidance for social housing rent setting for 2024/25 onwards.

Rents on New Builds

9.9 The challenges presented by adverse economic changes, including the increased cost of borrowing and inflation mean that the Council has had to consider how best to be able to maintain financial sustainability and continue a strong new build programme.

9.10 Rents on existing homes and those new homes not under the Building Council Homes for Londoners (BCHL) programme will continue to be in accordance with Government rent standards for social rents. The council will therefore continue to let most of its new lettings for its homes at the relevant formula rent and the HRA financial plan is built on that basis. The maximum weekly rent allowed by the government for a tenant granted a new tenancy in a social rent home is formula rent (subject to national rent cap).

9.11 In the future planning for the HRA, it had been assumed that the Council might utilise shared ownership arrangement for a proportion of its new build programme. Having updated assumptions, it is clear that the long term sustainability of the HRA is better met by the introduction of London Affordable Rent (LAR) for some of its new homes. This is because, as a social housing product, this tenure qualifies for £100k per unit funding from the Building Council Homes for Londoners 2016-23 Grant Funding regime.

9.12 It is therefore recommended that new homes delivered under the GLA's 2016-23 Affordable Homes Programme, 'Building Council Homes for Londoners' will be let at London Affordable Rent (LAR) levels. This is presently estimated to apply to 870 future properties. London Affordable Rent will not be applied to new homes at High Road West or Broadwater Farm as the Council intends to honour the landlord offer that has previously been made to residents there ahead of the Estate ballots. It will also not affect any homes that have either been completed and let or where lettings are in process.

London Affordable Rent

9.13 London Affordable Rent 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.

9.14 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.

9.15 Letting homes at LAR would support a financially viable programme. But it would also be genuinely affordable to tenants. Other than its near-equivalent formula rent, LAR is by some distance the cheapest kind of rent available.

9.16 The table below shows London Affordable Rents for 23/24.

	23/24 rents
Bedsit and 1-bedroom	£187.03
2 bedrooms	£198.01
3 bedrooms	£209.01
4 bedrooms	£220.01
5 bedrooms	£231.01
6 or more bedrooms	£242.00

This represents an uplift on 22/23 LAR Rents by September CPI plus 1% (11.1%).

9.17 LAR is significantly less than the Local Housing Allowance rate. This means that any tenant entitled to Housing Benefit, or the housing element of Universal Credit would have their housing costs covered.

9.18 There is a small number of Haringey households (just over 500) who are currently affected by the benefit cap – including ten who are council tenants and 24 who are housing association tenants. Half the housing association tenants affected by the cap are paying rents considerably higher than LAR.

9.19 A small cohort of households on the Housing Register would be affected by the benefit cap whether they bid for a new home at formula rent cap or LAR. There is likely to be another small cohort of households with three or more children who would be affected by the benefit cap if they moved into a new LAR home where they would remain unaffected if they moved into a home let at formula rent. Those households would need to find all or a part of the difference between LAR and formula rent from their existing benefits. However, since all relets on existing Council homes will be at formula rent levels, it is likely that these households will also be able to move into cheaper Council homes.

Formula rent

9.20 The national formula for setting social rent is intended to enable LAs 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.

9.21 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. 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 2023/24 are as shown below:

Number of bedrooms	2023/24 Rent cap
1 and bedsits	£173.79
2	£184.00
3	£194.22
4	£204.43
5	£214.66
6 or more	£224.87

It should be noted that formula rent for 2023/24 would go up by September CPI plus 1% (11.1%) over the 2022/23 level. The formula rent cap goes up by a further 0.5%.

Rents in Existing Council Homes - General Needs & Sheltered/Supported Housing

9.22 The government, through the Regulator, prescribes the formula for calculating social housing rents. These rents are also called formula rents and exclude service charges. formula rents are allowed to increase annually.

9.23 The current rent for 2022/23, approved by Cabinet on 8 February 2022, was set at the 2021/22 rent uplifted by 4.1%. The rent increase is due to the CPI rate in September 2021 of 3.1% plus 1% allowed by the government. The CPI at September 2022 is 10.1%. Without the proposed rent ceiling, rents in council-owned housing would increase by 11.1% (CPI plus 1%) and the HRA would receive additional rental income of £11.6m in 2023/24. After applying the 7% rent ceiling, the additional income to the HRA from tenant's rents in 2023/24 will reduce by £3.9m to £7.7m. The updated HRA business plan has the reduced level of rent increase.

9.24 On this basis, the proposed average weekly rents for general needs and sheltered/supported housing will increase by £7.73 from £110.49 to £118.22 in 2023/24. There is a range of rents across different sizes of properties. The table below sets out the proposed average weekly rents by property size if the rent increase for 2023/24 is set at 7% with effect from 3 April 2023 (the first Monday in April).

Table 9.1

Number of Bedrooms	Number of Properties	Current average weekly rent 2022/23	Proposed average weekly rent 2023/24	Proposed average rent increase	Proposed percentage increase
Bedsit	130	£89.64	£95.91	£6.27	7.0%
1	5,288	£94.94	£101.59	£6.65	7.0%
2	5,173	£110.65	£118.40	£7.75	7.0%
3	3,706	£126.70	£135.57	£8.87	7.0%
4	608	£144.25	£154.35	£10.10	7.0%
5	110	£168.75	£180.56	£11.81	7.0%
6	15	£175.36	£187.64	£12.28	7.0%
7	2	£165.93	£177.55	£11.62	7.0%
All dwellings	**15,032**	**£110.49**	**£118.22**	**£7.73**	**7.0%**

9.25 The government is expected to continue allowing Local Authorities to charge formula rents when council homes are re-let following a vacancy.

Rents in Temporary Accommodation

9.26 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 HCBS at Local Housing Allowance (LHA) rent levels.

9.27 The HRA financial plan includes these rental incomes for a period of 7 years. From year eight, it recognises incomes from these properties at formula rent, with the normal annual rent increases of CPI, as these properties are assumed will revert to the HRA after 7 years of lease.

9.28 From 3rd April 2023, all other council-owned properties used as temporary accommodation under a Council non-secure tenancy will have proposed rent increase capped at 7%.

Tenants' Service Charges

9.29 In addition to rents, tenants pay charges for services they receive which are not covered by the rent. The Council's policy has been to set tenants' service charges at the start of each financial year to match budgeted expenditure.

9.30 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.

9.31 Tenants currently pay for the following services, if applicable.

- Concierge
- Grounds maintenance
- Caretaking
- Street sweeping (Waste collection)
- Light and power (Communal lighting)
- Heating
- Estates road maintenance
- Door entry system maintenance
- Sheltered housing cleaning service
- Good neighbour cleaning service
- Converted properties cleaning
- Window cleaning service.
- TV aerial maintenance

Tenants living in sheltered and supported housing also pay the following additional support charges:

- Sheltered Housing Charge
- Good Neighbour Charge
- Additional Good Neighbour Charge

9.32 The applicable charges for 2023/24 is as shown in Table 9.2 below:

Proposed Tenants' Service Charges with effect from 3 April 2023 (2023/24)

Tenants' service charges	Current Weekly Charge 2022/23	Proposed Weekly Charge 2023/24	Increase/ (decrease)	
Concierge	£18.44	£20.28	£1.84	10.0%
Grounds Maintenance	£3.26	£3.40	£0.14	4.3%
Caretaking	£4.72	£5.19	£0.47	10.0%
Street Sweeping	£5.44	£5.98	£0.54	9.9%
Estates Road maintenance	£0.62	£0.68	£0.06	9.7%
Communal Lighting (Light & Power)*	£2.35	£2.35	£0.00	0.0%
Sheltered Housing Blocks Heating*	£10.52	£10.52	£0.00	0.0%
Garton House / Lowry House Heating*	£10.07	£10.07	£0.00	0.0%
Ferry Lane Estate / Runcorn Heating*	£11.52	£11.52	£0.00	0.0%
William Atkinson House Heating*	£8.25	£8.25	£0.00	0.0%
Broadwater Farm DEN Heating*	£11.29	£11.29	£0.00	0.0%
Rosa Luxemburg - District Heating 8*	£8.17	£8.17	£0.00	0.0%
TV aerial maintenance	£0.34	£0.38	£0.03	10.0%
Door entry system maintenance	£0.94	£1.03	£0.09	10.0%
Sheltered housing cleaning service	£1.94	£2.13	£0.19	9.8%
Good neighbour cleaning service	£1.37	£1.51	£0.14	10.0%
Window cleaning	£0.57	£0.63	£0.06	10.0%
Converted properties cleaning	£1.86	£2.05	£0.19	10.0%
Sheltered Housing Charge	£29.44	£32.38	£2.94	10.0%
Good Neighbour Charge	£13.15	£14.47	£1.32	10.0%
Good Neighbour Charge (Stokley Court)	£16.02	£17.62	£1.60	10.0%

(Please note that this table replaces the version previously included)

***Heating & Lighting charges**

The costs of providing heat to council tenants in properties served by our district heating schemes has been subject to substantial increases, as might be expected given the impact of world events on energy costs to domestic households and businesses. The council is currently considering its approach to the setting of next year's heating and lighting charges to tenants in light of these increases, recognising the cost-of-living crisis that is impacting on everyone in some shape or form. It is therefore proposed that these charges remain unchanged, until a further Cabinet report addresses this matter.

The HRA Budget and MTFS put forward here for members adoption assume a level of increased income from heating and lighting charges (* in the table above), but this estimate is now expected to be in excess of that produced by the charge levels to be set for next year. This will be addressed in the subsequent Cabinet report on these charges and the implications to the HRA arising from any new charge levels in 2023/24 will be met from the HRA Reserve, which is currently £20.8m.

Rent Consultation

9.33 There is no requirement for tenant consultation because Haringey Council's rents are set in accordance with government rent standard and no new charges are being introduced for the tenants' service charges. However, tenants must be given at least four weeks' notice before the new rents for 2023/24 start on 3 April 2023.

HRA Expenditure

9.34 Significant items of expenditure in the HRA include the management cost, repairs cost, capital financing charge and depreciation. These four items constitute about 76% of the total HRA expenditure. The capital financing charge is the interest on HRA loans and internal funding and is budgeted at £4m above the 2022/23 level due to higher interest rate forecast for next year's potential borrowings. Depreciation is a cash charge to the HRA to reflect the need to finance the placement 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.

9.35 The proposed HRA capital programme supports the delivery of over £2bn investment in our existing stock over the next 30 years, and the delivery of over 3000 new council homes by March 2031.

9.36 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/MTFS. The budget/MTFS forecasts revenue

contribution to capital outlay (RCCO) above the set minimum of £8m throughout the MTFS period.

HRA 5 Years MTFS (2023/24-2027/28)

9.37 This report sets out the proposed HRA 5 years Budget/MTFS in the Table 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 HRA budget for 2023/24 is a balanced budget with a revenue contribution to capital (RCCO) of £8.23m.

Table 9.3 - HRA 5-Year Revenue Budget (2023/24 – 2027/28)

Housing Revenue Account (HRA)	Year 1	Year 2	Year 3	Year 4	Year 5	**Total**
Income & Expenditure	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**5 Years**
	£'000	£'000	£'000	£'000	£'000	**£'000**
Income						
Dwellings Rent Income	(98,570)	(108,477)	(116,572)	(124,725)	(131,822)	**(580,166)**
Void Loss	1,892	1,085	1,166	1,247	1,318	**6,708**
Hostel Rent Income	(1,792)	(1,855)	(1,920)	(1,986)	(2,055)	**(9,608)**
Service Charge Income	(14,849)	(15,617)	(16,438)	(17,297)	(18,098)	**(82,299)**
Leaseholder Income	(7,881)	(8,106)	(8,337)	(8,574)	(8,816)	**(41,714)**
Other Income (Garages /Aerials/Interest)	(2,230)	(2,271)	(2,312)	(2,355)	(2,398)	**(11,566)**
Total Income	**(123,430)**	**(135,241)**	**(144,413)**	**(153,690)**	**(161,871)**	**(718,645)**
Expenditure						
Repairs	24,343	25,522	25,851	26,671	27,905	**130,292**
Housing Management	26,927	24,326	24,318	23,813	23,216	**122,600**
Housing Demand	2,012	2,052	2,093	2,135	2,178	**10,470**
Housing Management & Repairs	**53,282**	**51,900**	**52,262**	**52,619**	**53,299**	**263,362**
Estates Costs (Managed)	13,291	13,370	13,637	14,355	15,105	**69,758**
Provision for Bad Debts (Tenants)	3,000	3,352	3,055	1,526	1,589	**12,522**
Provision for Bad Debts (Leaseholders)	189	199	204	206	212	**1,010**
Total Managed Expenditure	**16,480**	**16,921**	**16,896**	**16,087**	**16,906**	**83,290**
Other Costs (GF Services)	3,362	4,429	3,498	3,568	3,639	**18,496**
Other Costs (Property/Insurance)	2,026	3,067	2,108	2,150	2,193	**11,544**
Capital Financing Costs	18,585	27,389	36,804	44,894	50,272	**177,944**
Contribution to Major Repairs (Depreciation)	21,457	22,444	23,632	24,865	26,020	**118,418**
Revenue Contributions to Capital	**8,238**	**9,091**	**9,213**	**9,507**	**9,542**	**45,591**
Total Expenditure	**123,430**	**135,241**	**144,413**	**153,690**	**161,871**	**718,645**

9.38 While the RCCO across the 5-year planning period is in excess of our locally set minimum of £8m, it is clear that our HRA position remains tight and will require close monitoring of our ongoing income and expenditure positions.

HRA 5 Years Capital Programme (2023/24 – 2027/28)

9.39 This represents the capital implications of the new draft HRA financial plan where there is a strong emphasis on meeting the needs of homeless households while ensuring that the needs of the existing stock are met. It also focuses on the delivery of new homes, renewal of BWF estate, carbon reduction in existing stock, and fire safety of the entire stock.

9.40 The HRA MTFS 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 MTFS capital programme funding assumes a mix of grant funding, S106 monies, revenue contribution and prudential borrowing. The total capital investment in 2023/24 is £263m, fully funded from revenue contribution, grants, RTB retained receipt, Major Repairs Reserve and borrowing.

Table 9.4 - HRA 5 Year Capital Programme (2023/24 – 2027/28)

Housing Revenue Account (HRA)	Year 1	Year 2	Year 3	Year 4	Year 5	**Total**
Investment & Financing	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**5 Years**
	£'000	£'000	£'000	£'000	£'000	**£'000**
Capital Investment						
Major Works (Haringey Standard)	41,443	40,922	41,941	62,742	64,075	**251,123**
Carbon Reduction Works (Affordable Energy)	7,283	6,367	6,495	6,624	6,757	**33,526**
Fire Safety Works	5,470	7,573	7,577	7,729	6,757	**35,106**
Broadwater Farm Works	21,209	16,115	16,437	16,767	17,102	**87,630**
Total Existing Stock Investment	**75,405**	**70,977**	**72,450**	**93,862**	**94,691**	**407,385**
New Homes Build Programme	162,803	175,370	195,917	173,111	82,237	**789,438**
New Homes Acquisitions	3,306	21,093	31,428	15,926	45,620	**117,373**
TA Acquisitions	21,448	21,662	22,312	22,981	23,670	**112,073**
Total Capital Investment	**262,962**	**289,102**	**322,107**	**305,880**	**246,218**	**1,426,269**
Capital Investment Financing						
Grants (GLA)	62,411	27,807	40,869	40,818	38,964	**210,869**
Major Repairs Reserve	21,457	22,444	23,631	24,865	26,021	**118,418**
Revenue Contributions	8,238	9,091	9,213	9,507	9,542	**45,591**
RTB Capital Receipts	9,556	9,651	9,921	10,259	10,608	**49,995**
Leaseholder Contributions to Major Works	7,979	7,941	6,373	6,176	6,020	**34,489**
S.106 Contributions	3,500	0	0	0	0	**3,500**
Market Sales Receipts	0	2,964	4,714	72,129	44,118	**123,925**
Borrowing	149,821	209,204	227,386	142,126	110,945	**839,482**
Total Capital Financing	**262,962**	**289,102**	**322,107**	**305,880**	**246,218**	**1,426,269**

9.41 The Council continues to project an expensive HRA capital programme both in terms of investing in its existing stock and new build. The financial sustainability of this is addressed in our revenue modelling reported above.

Major Works – Haringey Standard

9.42 The major works investment standard has been designed to ensure that the Council maintains its statutory and legal duties and keeps homes safe and warm. It comprises internal, external and works to communal areas, including

all items affecting decency. Despite the challenging economic circumstances, the Council is maintaining the expenditure of its Major Works Programmes at its current level.

9.43 The Asset Management Strategy sets out the Council's target to achieve 100% decent homes, and how this will be achieved.

9.44 The Council has agreed to work with partners to deliver these works for the long term, through a Partnering Contract. This Partnering Contract will run for ten years and is divided into four separate contracts over four geographical areas. Works under the Partnering Contract are expected to start in late 2023. The Partnering Contract has been designed to deliver value for money; ensure that the Council's objectives to meet decent homes, as well as the other workstreams listed below, are met; contribute to wider corporate priorities in particular to bring good quality jobs and training opportunities to Haringey residents; and finally to ensure that those who are awarded large contracts by the Council are committed to Haringey and the success of the borough for the longer-term. The costs in this proposed capital programme budget recognises the estimated cost of the partnering contract.

Carbon Reduction Works

9.45 The budget provision would support extensive measures contained in the Council energy action plan. Despite the challenging economic circumstances, the Council is maintaining the expenditure on carbon reduction works at its current level.

9.46 The Council is finalising its Energy Action Plan which will set out how it will deliver the objectives of both the Climate Change Action Plan and the Affordable Energy Strategy. These are to reduce carbon emissions from the Council's housing stock so that the whole stock reaches an average EPC of Band B by 2035 and Band A by 2041, where technically feasible. In turn this will contribute to the objective to minimise energy costs for Council tenants and reduce fuel poverty, in particular in a time of rising costs.

9.47 The proposed approach is to firstly improve the fabric of the property. This means upgrading, where necessary, walls, roofs, windows, floors, and doors so as the reduce the need to expend energy to heat homes. The next stage is to incorporate low and zero-carbon heat and power. The worst performing homes will be targeted first. Works will be incorporated with the major works programme to minimise cost to the HRA and disruption to residents. The proposed HRA capital budget supports these works, but external funding is also sought whenever applicable.

Fire Safety Works

9.48 The proposed budget is to ensure that all housing stock continues to meet changing statutory requirements. The budget has been refreshed 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.

Broadwater Farm Works

9.49 The council is setting aside significant capital expenditure for the regeneration of the Broadwater Farm estate and has reprofiled expenditure in line with our latest estimates. In 2018 the council identified structural faults with a number of buildings that has led to the development of comprehensive programme of improvement. This programme includes:

- The construction of 294 new homes, all at council rent, with 30% family sized units with three beds or more (contained in the new homes budget, below)
- The refurbishment of 800 homes, covering sustainability, fire safety and mechanical and electrical
- Improvements to the public realm and green spaces, tackling the legacies of the streets in the sky design from the 60s

New Homes Build and Acquisition

9.50 This Financial plan continues to provide for financial resources to meet the Council's commitment to the delivery of high-quality Council homes for social housing. This is an integral part of the Council's core HRA business, with a delivery programme that is viable in the long term. The total estimated cost of new build homes and acquisition in the financial plan is £907m over the period of the MTFS.

9.51 Over the past four years, the Council has established a housing delivery programme that is committed to delivering 3,000 new council homes for council rent by 2031. These are the first new council homes in Haringey for forty years.

9.52 The current Housing Delivery Programme comprises 3,600 homes on 87 sites that have either been completed, or started on site, or are under active development. 3,000 of those homes are currently planned as homes for letting at social/affordable rent.

9.53 Construction works for over 1,500 council homes have now started on site. 184 council homes have been completed and let at council rent.

9.54 The need for genuinely affordable homes in Haringey – as across the country – is urgent. More than 11,000 households are currently waiting for social housing on the Council's housing register. Just over 2,000 of these households are significantly overcrowded, and more than 2,500 are homeless and living in Temporary Accommodation.

9.55 Cabinet has so far included 80 sites of Council land with potential for development in the programme. Most are held in the HRA; others are in the General Fund and will need to be appropriated at cost into the HRA.

9.56 Sites in the HRA are underused land, generally on housing estates, typically garages, car parking spaces, or land between existing blocks. General Fund land ranges from the conversion of former shops into homes to large sites such as the former waste management depot at Ashley Road.

9.57 As an integral part of the programme, the Council also actively seeks opportunities to acquire homes to let as Council homes.

9.58 Climate change, carbon management, and sustainability are integral to the design of our new generation of Council homes. The Council targets zero-carbon for each of our developments.

9.59 More than 10% of new homes are fully wheelchair accessible, with a target of 20%. As part of the programme, through the Bespoke Homes programme we are actively identifying households on the housing register with specific accessibility needs in order to design new homes for their individual needs.

Existing Homes Acquisitions – Temporary Accommodation (TA)

9.60 The Council's TA acquisition programme is based on the purchase of homes and subsequent leasing to the Haringey Community Benefit Society ('the CBS') 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 Financial plan has a reduced allocation over the MTFS period for this scheme compared to prior years. This is because of the restriction the new guidance on use of RTB retained receipts has placed on the Council's ability to use these receipts for the purpose of acquiring existing homes. The new guidance means that the Council has a capped number of acquisitions in any year. The RTB retained receipts is now being applied to new build homes to match the acquisitions.

10. Dedicated Schools Budget (DSB)

10.1 The Dedicated Schools Budget (DSB) is 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.

10.2 The financial position reported at Quarter 2 2022-23 set out the forecast year end position. This highlighted the budget pressures in the High Needs Block which is estimated to add an additional £3.8m to the existing deficit of £21.6m.

2023/24 Budget Allocation

10.3 The Final DSG allocation for Haringey's 2023-24 DSG Budget has seen increases in the Schools and High Needs Block and a reduction in the Central block allocation when comparing to 2022-23. Table A below sets out Haringey's DSG allocations for 2022-23 and the indicative National Funding Formula for 2023-24.

Table A: Dedicated Schools Grant Year on Year Allocations (including Academies)

DSG - Funding breakdown	FY22-23 £'000	FY23-24 £'000
Schools block	212,522	219,240
CSSB	2,785	2,710
High needs block	50,335	55,162
Early years block	19,217	21,051
Total allocation	**284,859**	**298,163**

10.4 The Haringey Schools Block funding increased by 3.27% funding per pupil. However, falling rolls have impacted on overall funding leading to pressures in some individual schools.

10.5 The Central School Services Block has a 2.5% reduction in the per pupil rate and an overall reduction of £65k or 2.69%.

10.6 The Haringey High Needs Block allocation has increased by £6.7m before academy deductions. This equates to an increase of 9.6% from last year and reflects lagged funding for Special School Places and increased SEN pupil numbers. Children with Education and Healthcare Plans are expected to increase by an average of 7% per annum, allowing for mitigations being put in place to address increases. An ongoing service review is still to determine the final allocations.

10.7 The Early Years' Block has also seen an increase of £1.8m to £21.051m in the 2023/24 allocations. Actual allocations to Early Years' settings are based on actual attendance. The Children & Young people service is continuing to work with Early Years providers and the DfE to minimise the impact on sustainability of provision in the borough.

10.8 The pressure on the DSG budget is acknowledged by government as a national issue. Factoring assumptions on demand growth, mitigation of demand growth, inflation estimates and grant income projections the DSG is forecasting a cumulative deficit of over £80m by 2027/28 if no mitigating actions are taken. This deficit is forecasted solely within the High Needs Block.

10.9 The Department of Levelling Up, Housing and Communities (DLUHC), requires DSG deficits to be held in a separate reserve in local authorities' accounts, with regulations in force to allow this treatment up to 2025/26.

The forecasted DSG deficit needs to be addressed as once the regulations to show the deficits separately are removed, this will impact the Council's General Fund, resulting in a profound impact on statutory services in other areas.

10.10 Haringey has been invited to join the DfE Safety Valve programme, which targets local authorities with the highest DSG deficits. The programme requires local authorities to agree to substantial plans for reform to their high needs budget and escalating demands on SEND services, with an expectation to deliver an in-year balanced budget over the next 5 years. When a local authority can demonstrate sustainability, the DfE will enter into an agreement to provide financial support with funds to address the cumulative deficit, subject to Ministerial approval.

10.11 Final proposals to address the pressures in the HNB were submitted to the DfE on 6th October 2022. Subject to DfE approval to the proposals submitted, Haringey would then enter the Safety Valve Programme. Haringey has also been successful in securing £7m DfE capital funding to invest in key proposals of the Haringey Safety Valve programme to deliver revenue savings to the DSG.

10.12 In the Autumn Statement November 2022 £2.3bn grant was announced for schools nationally. Haringey has £2.3m additional funding included in the High Needs Block DSG grant which has been reflected in the DSG allocations in this report. A further indicative £7.1m Maintained Schools Additional Grant (MSAG) will be payable to schools. The DfE will announce school level allocations in the Spring 2023 and pay the MSAG to the council in May 2023. This will be passported to schools.

11. Consultation & Scrutiny

11.1 The Council, as part of the process by which it sets its budget, seeks the views and opinions of residents and service users which is used to inform the final decision of the Council when setting the budget.

Public Consultation

11.2 As such a formal consultation has taken place based on the consultation plan included in the December Budget/MTFS report which included Businesses and residents. A detailed summary of the process and the responses received can be found in Appendix 8. Cabinet has considered the responses and, after due consideration, considers that the issues raised are addressed in the budget strategy and it is therefore not proposing any consequential changes.

Overview and Scrutiny

11.3 As part of the Council's governance arrangements for scrutiny of the Budget and Medium-Term Financial Strategy, the Council's Overview and Scrutiny Committee and Panels met during late December 2022 and early January 2023 and have scrutinised all the proposals presented in the 6th December 2022 report to Cabinet. Senior officers, relevant Members and heads of

finance were in attendance at each meeting to present proposals and respond to questions from the Panel/Committee members. For some proposals, additional information was requested, which was provided.

11.4 All recommendations put forward by the Panels and the main Committee were considered by the Overview and Scrutiny Committee on 19th January 2023 and a schedule of final recommendations were agreed and referred to Cabinet. These recommendations, along with the Cabinet responses, are provided in Appendix 9.

Equalities Impact Assessment

11.5 The proposals in the 2023-24 Budget and 2023-2028 Medium Term Financial Strategy have been subject to equalities analyses, both individually, and collectively as a combined set of actions. The report attached as Appendix 10 summarises this analysis.

12. Statutory Officer Comments (Director of Finance (procurement), Head of Legal and Governance, Equalities)

Finance

12.1 This financial strategy ensures that the Council's finances are aligned to the delivery of the Council's priorities and the administration's manifesto commitments in the medium term. 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.

12.2 Ensuring the robustness of the Council's 2023/24 budget and its MTFS 2023/24 – 2027/28 is a key function for the Council's Section 151 Officer. 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 essentially contained throughout the report.

12.3 The fact that this final balanced Budget has been achieved with also allowing a reduced contribution from the Strategic Budget Planning reserve is positive however, there continues to be significant economic volatility as well as service demand. Best efforts have been employed to derive realistic budgets for 2023/24 however the Council must continue to focus on delivering its agreed programme of savings which is vital in ensuring the ongoing financial sustainability of the authority in the longer term.

12.4 The policy of reviewing all agreed savings as part of the annual budget setting process is one measure employed to de-risk budgets as are the adjustments made since the draft Budget was presented to revise budgets particularly sensitive to the wider economic conditions such as treasury and borrowing. This Budget continues to provide for a corporate contingency of c.£7.4m across the whole MTFS period.

12.5 The formal Section 151 Officer assessment of the robustness of the council's budget, including sufficiency of contingency and reserves to provide against future risks will be made as part of the final budget report to Council in March.

Procurement

12.6 Strategic Procurement notes the contents of this report and will continue to work with services to enable cost reductions.

Head of Legal & Governance

12.7 The Head of Legal & Governance has been consulted in the preparation of this report and makes the following comments.

12.8 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. 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.

12.9 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.

12.10 The report proposes new savings proposals for the financial year 2023/24, which the council will be required to consult upon and ensure that it complies with the public sector equality duty.

12.11 The report sets out the relevant considerations for Members to consider during their deliberations and Members are reminded of the need to disregard irrelevant considerations. Members have a duty to seek to ensure that the council acts lawfully. They are under an obligation to produce a balanced budget and must not knowingly budget for a deficit and Members must also bear in mind their fiduciary duty to the council taxpayers of Haringey. Members must not come to a decision which no reasonable authority could come to; balancing the nature, quality, and level of services which they consider should be provided against the costs of providing such services.

12.12 In view of the conclusion reached by the Director of Finance at paragraphs 12.1 to 12.4 above on the ability to set a balanced budget for 2023/24 and the Equalities comments below, there is no reason why Cabinet cannot adopt the Recommendations in this report.

Equality

12.13 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.

12.14 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. Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.

12.15 Haringey Council also has specific duties to publish information to demonstrate compliance with the Equality Duty, at least annually; and to set and publish equality objectives, at least every four years. This includes publishing information relating to people who are affected by our policies and practices who share protected characteristics.

12.16 The proposals in the 2023-24 Budget and 2023-2028 Medium Term Financial Strategy have been subject to equalities analyses, both individually, and collectively as a combined set of actions.

12.17 The collective set of proposals have been developed against a background of considerable economic uncertainty, recognising the impact of a generationally severe cost of living crisis which has been preceded not only by the Covid-19 pandemic, but also a decade of significant retrenchment in public spending and withdrawal of central government funding. These long-term circumstances have been found to have compounded and exacerbated pre-existing inequalities of outcomes across income groups, age, ethnicity, disability, and sex. In addition, these outcomes have themselves caused an increase in both the overall volume and also the complexity of demand in particular service areas.

12.18 Responding to these circumstances within the context of ongoing constraints on local government financing and increasing costs of service provision has required an approach which seeks to prioritise equality within a sustainable budget envelope. A focus on tackling inequality underpins the Council's priorities and this is embedded in the adopted Corporate Delivery Plan. The proposals aim to deliver this priority by continuing to meet service demand, while at the same time investing in key transformation projects. These aim to maximise efficiencies in service delivery while not sacrificing quality of provision, particularly across Children's Services, and Adults, Health and Communities. The proposals are summarised below:

People (Adults)

The growth proposals in adult social care respond to increasing and more complex demand and to inflationary pressures affecting workforce costs and service delivery. There are a range of service improvement and transformation proposals which are intended to achieve savings. These include proposals to: improve service delivery, develop our early intervention and prevention offer; strengthen local pathways; provide more local accommodation; and reduce the reliance on out of borough care.

People (Children)

Proposals will support continuity and expansion of service provision in challenging financial circumstances. By responding to inflationary pressures across the board, the service will continue to be able to meet the needs of children in social care placements through incentivising foster carers with better pay and meeting increased costs of SEND transportation and other ancillary services. The proposals will extend service provision to vulnerable

young people beyond simple growth in demand due to demographic change, through the expanded free school meals provision, social workers in school, and the Rising Green Youth Hub. To offset the expansion of provision in certain areas, there are a number of administrative changes and improvements to allow for greater efficiencies with no change to service quality for children and young people.

Place

Proposed investment will improve Haringey's public realm and deliver a number of climate-related priorities, from improvements to traffic and route management, through to delivery of affordable bike hire for the Borough. Improvements to pedestrian and cycle infrastructure, alongside interventions to create clean air in the Borough should benefit the health of multiple groups with protected characteristics. Investments in asset management in parks, with an equalities focus, including street lighting, should help create a more welcoming and inclusive public realm. Careful management of the impact of changes to transport infrastructure should help to mitigate any negative impacts as the Borough responds to the need to shift from car-dominated mobility.

Housing

Proposals focus on optimising the use of the Council's assets to meet housing need. By creating a larger amount of temporary accommodation, those at risk of homelessness will be able to be housed in more secure accommodation. Similarly, targeted proposals aim at moving on those who have been in temporary accommodation for the longest time to move on to more secure accommodation.

Economy

Proposals focus on capital expenditure on a number of key sites across the Borough in order to deliver significant economic and social benefits to Haringey residents and businesses. Across a number of different key regeneration sites the Council is advancing mixed-use redevelopment schemes to increase housing numbers, provide new workspace and employment opportunities, and improve public realm in the Borough.

Culture, Strategy & Engagement

Growth proposals include investment in software which supports the targeting of income maximisation and other support, to low-income residents; service redesign in libraries; and electoral registration costs. Savings proposals relate to service improvement and transformation; revenue raising activity; and service efficiencies. Where new service models are being designed, EQIAs of these are planned.

12.19 The budget proposals for 2023/2024 have been subject to a formal public consultation. This consultation included a specific question on about how residents and other stakeholders felt that we could narrow the gaps in life chances and opportunities available to different groups of residents in the Borough. Responses to this question are detailed in the budget consultation report (Appendix 8). In summary, key themes included:

- Public services: some respondents to the consultation were frustrated by the degree to which the council has had to cut some services, including some adults social care support and services for children with SEND, and wished to see reinvestment in these. Others felt that more could be done to target council services at those groups who need them most. Early years services, support for elderly and/or disabled residents; and, children with SEND were mentioned here.
- Housing: some respondents to the consultation wanted to see more support to those in temporary accommodation and private rented sector.
- Barriers to service access and opportunity: consultation respondents sometime felt that that the council could do more to remove barriers faced by residents, which in accessing services or opportunities. This included digital and language barriers.
- Tackling pollution, accessible public realm, promoting active travel and reducing carbon emissions: a number of respondents felt that actions to reduce air pollution, promote active travel and ensure accessible highways for all, were important in furthering equality, particularly for those parts of the borough worst affected by pollution. Accessible highways were felt to be important for elderly and disabled people.
- Workforce equality: one respondent felt that the council should pay all its employees the London Living wage (which it does) and publish pay equality data.
- Cost of living support: one respondent felt the council should invest more in cost-of-living support.

12.20 Appendix 10 to this report contains the detailed equalities analyses of each individual budget item, for reference. Of these, 9 have been subject to a full Equalities Impact Assessment, and 58 were deemed to not require a full Equalities Impact Assessment at this stage. As plans are developed further, service areas will assess their proposal's equality impacts and potential mitigating actions in more detail. Final Equalities Impact Assessments will be published alongside decisions on specific proposals as details are worked up.

12.21 The findings of the overall assessment describe positive changes for groups with protected characteristics across most of the budget items. Where negative impacts have been found, these have assessed as being minimal and details of the approaches to mitigation can be found against each item in Appendix 10. Where negative impacts have been identified, and been unable to be mitigated, full Equalities Impact Assessment have assessed these as being proportionate means of achieving legitimate aims.

13. Use of Appendices

Appendix 1	Summary of Draft Revenue 2023/24 Budget and Medium Term Financial Plan 2023/2028
Appendix 2	Summary of new Revenue budget growth proposals
Appendix 3	Summary of total agreed Revenue budget reduction proposals 2023/2028
Appendix 4	Draft General Fund Capital Programme 2023/2028
Appendix 5	Summary of new proposed capital investment
Appendix 6	Flexible Use of Capital Receipts Strategy
Appendix 7	DSB 2023/24
Appendix 8	Budget Consultation Summary of Responses
Appendix 9	Overview and Scrutiny Committee recommendations and Cabinet responses
Appendix 10	Equalities Impact Assessment
Appendix 11	Council Tax base Report 2023/24

14. Local Government (Access to Information) Act 1985

2022/23 Qtr 1 and Qtr 2 Budget Reports
2022/23 Budget & MTFS 2022-2027
2023/24 Draft Budget & MTFS 2023/2028

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Appendix 1 - Summary of General Fund Revenue 2022/23 Budget and Medium Term Financial Plan 2022-2027

	2022/23 Budget	Movement	2023/24 Draft Budget	Movement	2024/25 Projected	Movement	2025/26 Projected	Movement	2026/27 Projected	Movement	2027/28 Projected
Directorate	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
Adults, Health & Communities	109,648	(947)	108,701	(2,717)	105,984	2,947	108,931	2,921	111,852	0	111,852
Children's Services	52,006	10,943	62,949	(60)	62,889	20	62,909	(380)	62,929	(400)	62,529
Culture, Strategy & Engagement	31,581	1,988	33,569	(1,153)	32,416	(375)	32,041	219	32,399	(139)	32,260
Environment & Neighbourhood	14,785	(220)	14,565	4,705	19,270	2,141	21,411	(38)	21,417	(44)	21,373
Placemaking & Housing	8,000	(171)	7,829	(715)	7,114	(70)	7,044	(30)	7,014	0	7,014
Chief Executive	287	18	305	0	305	0	305	0	305	0	305
Corporate Governance	1,531	752	2,283	0	2,283	0	2,283	0	2,283	0	2,283
Finance	45,086	7,729	52,815	15,486	68,301	5,700	74,001	13,822	80,789	7,034	87,823
Council Cash Limit	**262,924**	**20,093**	**283,017**	**15,546**	**298,563**	**10,363**	**308,926**	**16,514**	**318,989**	**6,451**	**325,440**
Further Savings to be Identified	0	(0)	(0)	(6,317)	(6,318)	(2,922)	(9,240)	(8,138)	(15,179)	(2,199)	(17,378)
Planned Contributions form Reserves	(4,564)	1,064	(3,500)	3,500	0	0	0	0	0	0	0
Total General Fund Budget	**258,360**	**21,157**	**279,517**	**12,729**	**292,245**	**7,441**	**299,686**	**8,376**	**303,810**	**4,252**	**308,062**
Funding											
Council Tax	(117,884)	(6,328)	(124,212)	(8,874)	(133,085)	(4,005)	(137,090)	(4,124)	(141,214)	(4,252)	(145,466)
Council Tax Surplus	(1,925)	1,925	0	0	0	0	0	0	0	0	0
RSG	(22,797)	(2,838)	(25,635)	(1,410)	(27,045)	(0)	(27,045)	0	(27,045)	0	(27,045)
Top up Business Rates	(60,770)	1,319	(59,451)	(3,217)	(62,668)	(26,045)	(88,712)	0	(88,712)	0	(88,712)
Retained Business Rates	(21,218)	1,418	(19,800)	(1,000)	(20,800)	0	(20,800)	0	(20,800)	0	(20,800)
Section 31 Grants	(6,737)	(14,809)	(21,546)	(1,063)	(22,609)	22,609	(0)	0	(0)	0	(0)
NNDR Surplus/(Deficit)	225	1,046	1,271	(1,271)	0	0	0	0	0	0	0
NNDR Growth	(2,000)	0	(2,000)	2,000	0	0	0	0	0	0	0
Business Rate Inflation Cap	0	0	0	0	0	0	0	0	0	0	0
Retail Relief Grant	0	0	0	0	0	0	0	0	0	0	0
TUT	0	0	0	0	0	0	0	0	0	0	0
Total (Main Funding)	**(233,107)**	**(18,267)**	**(251,374)**	**(14,834)**	**(266,207)**	**(7,441)**	(273,648)	(4,124)	(277,772)	(4,252)	(282,024)
New Homes Bonus	(1,208)	(897)	(2,105)	2,105	(0)	0	(0)	0	(0)	0	(0)
Public Health	(20,353)	(1,149)	(21,502)	0	(21,502)	0	(21,502)	0	(21,502)	0	(21,502)
Other core grants	(8,256)	3,720	(4,536)	0	(4,536)	0	(4,536)	0	(4,536)	0	(4,536)
Total (Core/Other External Grants)	**(29,817)**	**1,674**	**(28,143)**	**2,105**	**(26,038)**	**-**	(26,038)	-	(26,038)	-	(26,038)

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Ref	Description	Area	2023/24	2024/25	2025/26	2026/27	2027/28	Total
			£'000	£'000	£'000	£'000	£'000	£'000
AHC_GR_001	**Acuity/Complexity over and above the £2.8m provided in the existing MTFS.** The level of acuity and complexity observed in clients since the pandemic has increased substantially. Adult Social Care are seeing increase in the complexity and acuity of our residents and the demand this puts on provider services.	AHC	2,000					2,000
AHC_GR_002	**Inflationary Pressures** The current inflation is causing increased costs for energy and living for providers. These additional costs will put further pressures to adults care purchasing budgets as a result. Adults social care are in constant talks with both providers and partners to firstly, ensure clients are receiving the care needed but also that their need are met	AHC	4,000					4,000
AHC_GR_003	**New Discharge & Market Sustainability & Improvement Grants** To reflect the expenditure to be funded from these two new grants	AHC	4,064	2,270				6,334
AHC_GR_004	**TA inflation** Inflation is impacting on rental rates putting pressure on the temporary accommodation budgets. This growth recognises this pressure.	AHC	1,000					1,000
AHC_GR_005	**Connected Communities** Funding of core and project – based service activity aligned with council wide transformation programmes. This service provides resident engagement, frontline support to establish the Localities	AHC		1,000				1,000

CSE_GR_001	**Libraries & Benefits Services - Base Budget Pressure** Libraries: Base Budget Pressure There is a structural budget pressure across Libraries which comes from (i) a misalignment of establishment to staffing budgets due to the presence of unfunded posts, resulting in a staffing overspend; and (ii) higher than budgeted premises costs notably across utilities and rates. Benefits: Base Budget pressure There is an historic funding deficit in the Housing Benefit administration budget because funding used to pay for the service has been partially withdrawn and the levels of activity required to maintain the database have been increasing as the caseload becomes more complex and the volume of changes has increased. The HB caseload is reducing by 10% per annum through migration to Universal Credit but new claims for Temporary and Exempt accommodation are more complex. The CTRS caseload continues to fluctuate, currently increasing slightly. The benefits staffing budget is currently £2.1m but the cost of running the service is £2.9m. This is currently comprising a mixture of permanent staff, agency and resilience contracts with external providers. (Continued next page)	CSE	942	(184)	(165)	(149)	(134)	310

CSE_GR_001	To maintain the current levels of service and prevent backlogs and subsidy loss the service needs £642k next year to balance the budget. This gap will then reduce year on year as HB caseload reduces. It is assumed that 30% of the activity is for CTRS (for which staffing levels stay fixed) and 70% for HB. Initially reductions in staffing in 23/24 (from current level) can be achieved through a combination of stepping down resilience contracts, holding future vacancies. A restructure of the service to right-size it for future (lower) activity levels will drive out remaining savings.							

CSE_GR_002	**LIFT (Low Income Family Tracker) System** This bid is to corporately fund the contract for the LIFT [Low Income Family Tracker] Platform. The LIFT dashboard is an invaluable resource which has been used across the council to support a variety of work The contract has recently been renewed (Feb 2022 for two years, with the potential for a two year extension) Multiple areas of the council are making use of the LIFT platform or data within it and utilising the Benefit and Budgeting Calculator provided by Policy in Practice (the contract provider) and it was agreed as a vital tool in the council's work. The costs identified in this growth bid are the maximum contract costs. As there is scope to internally re-charge elements of this contract to both the HRA and particular funding streams eg Household Support Fund. Therefore this growth bid is for half of the cost of the core contract, plus the benefits calculator. The bid represents a ceiling on costs which the Performance Team would seek to minimise each year via appropriate re-charges, thereby delivering in-year savings.	CSE	38			(38)		0

CSE_GR_003	**Electoral Registration Print & Postage Costs** The Electoral Services printing and postage budgets were set long ago, before Individual Electoral Registration (IER) made the process much more resource intensive and as such are no longer sufficient. The Electoral Registration Officer (ERO) is required to undertake activity to encourage potential electors to register to vote, to process those applications and to process absent voting applications. For things like postal and proxy vote applications, the ERO is also required to pay the return postage for applications submitted by post. The entire process is very strictly codified by legislation and there is little wiggle room. Electoral Services are also required to undertake an annual canvass of the Borough – again strictly codified in the legislation. Costs have already been minimised by, where possible, using our own staff to deliver bulk mail at canvass time rather than using Royal Mail	CSE	150					150
CSE_GR_004	**Digital cabling Alex House/River Park House decant** Costs associated with new data centre site and SD-WAN circuitry at the Wood Green office campus.	CSE	180					180

P&H_GR_001	**Planning, Building Standards & Sustainability** Affordable Bike Scheme - Linking into the social and climate justice, and the public health agenda. This would be to design and bring forward an affordable bike scheme, The objective would be to deliver low cost / free bikes to those who cannot pay, ensuring that they get the benefit of cycle lanes and active travel infrastructure. May result in a future capital bid. Carbon Programme Manager - The demand for supporting and capturing the outcomes is increasing on the Carbon and Climate Agenda Service needs a technical support programme manager to support this. This will increase resilience to the organisation through mapping of actions and progress, but also ensure that the technical support required is delivered in line with the Council's policy position. Development Control(Enforcement POCA) Where a planning enforcement case is successful, and it can be proven that the developer has made financial proceeds from crime, the Council can secure a share of the income via the Proceeds of Crime Act (POCA). Currently we use Financial Investigator services from LB Barnet which takes a % share.	P&H	230	(230)				0

EN_GR_001	**<u>Growth to address base budget pressures highlighted in 2022/23</u>** This growth is made up the following base budget pressures: - Parking income budget gap - caused by a number of factors such as Resident Permits & Pay for Parking including ULEZ compliance and change to parking behaviours. - Nuisance Vehicle Removal Budget Gap - Historic budget gaps due to unachieved savings, and an increase in the contract price when last tendered. - Unachieved Moving Traffic Enforcement Income Budget Gap - failure to achieve the additional income expected, due to increased compliance. - Anti-social Behaviour Fixed Penalty Notice underachievement of income - base budget pressure caused by a number of factors including income assumptions not being realised, and declining recovery rates. - School Swimming income - Budget pressure a reflection of reducing uptake.	E&N	2,546					2,546
EN_GR_002	**<u>Concessionary Fares - admin</u>** Increased charge from London Councils for administration of the Concessionary Fares scheme.	E&N	200					200

CYP_GR_001	**Rising costs of social care placements - Inflation assumption** We anticipate that next year we will need growth of £1m additional costs due to inflation. This is 5% of the placements' budget We expect this increase will apply to almost all settings including our foster carers, some of thom have not had an uplift for a number of years.	CYP	1,000					1,000
CYP_GR_002	**Rising numbers of children with SEND requiring SEND transport and rising costs of transportation** This has been a budget under pressure for a number years. We continue to see a 7% demand growth in children needing Education Health and Care plans and therefore numbers eligible for transport rise too. Significant rises in fuel costs has brought additional pressures to the newly procured transport routes for September. A number of actions in place to mitigate the rising pressures include: - New Route Mapping software to ensure the routes are as efficient as possible. - Developing more in-borough education placements to meet more demand locally - Ensuring travel budgets are processed efficiently and ensuring payments are only made for days that school is attended; - Providing support to young people to ensure that more are able to become independent travellers.	CYP	2,000					2,000

CYP_GR_003	**Addressing 2022/23 base budget pressure** Our in-year pressure is around £2M and this is after we have forecast we will achieve stretch targets through MTFS activities. As a result of our MTFS actions in relation to supporting children to move safely from high need residential placements to family placements we have seen children in residential placements fall slightly over the first quarter of the year, however this is a trend we continue to monitor closely and this is mitigating some of the rising costs.Our monitoring also shows a rise in the number of young people in semi-independent provision which is contributing to some of the pressure in the placements budget . Alongside existing pressures, new pressures to the budget that we are anticipating include: -rising numbers of unaccompanied asylum seeking children as the Government has announced that the National Transfer Scheme threshold is being raised from 0.07% to 0.1% with immediate effect. The Government does provide a grant of £6K per child for the first three months which covers some of the costs, however we know these young people arrive with significant trauma and the need for additional support. We are anticipating we well need extra resource for ancillary costs such as age assessments, interpreters and key work support. - further pressures on staffing to support the increased numbers in child protection and the associated legal costs.	CYP	2,000					2,000

CYP_GR_004	**Continuing to fund the Free School Meals expanded programme** This proposal is to continue with the January 2021 Council's Cabinet agreement to expand eligibility for free school meals to defined groups of primary school pupils who are not currently eligible for free school meals. The proposal expands free school meal provision in Haringey above and beyond what the government currently offers by targeting groups of children most in need. This includes : those in social housing with a parent on Universal Credit (and legacy benefits), those in private housing receiving Discretionary Housing Payments and those with No Recourse to Public Funds (NRPF) status. Additionally, an emergency fund would be created to cover the cost of school meals for children whose parents fall into short term financial distress.	CYP	350	(350)				-

CYP_GR_005	**Rising Green youth centre** This proposal is to secure ongoing revenue costs for the Rising Green youth hub and to ensure that the Haringey Community Gold project can continue to be supported. The proposal will ensure the universal offer at both Rising Green and Bruce Gove can be sustained and ensure that the delivery across the two projects is consistent and staffed by experienced youth staff. This model provides an option that will enable some aspects of all delivery but with less staff resource. This would ensure that all aspects of the work were covered but would mean capacity to deliver would be reduced across all areas. Whilst there would be an offer to young people, the service would not be able to meet the needs of as many young people as are currently supported. This proposal will require a staffing restructure and vacancies are being managed to minimise disruption and mitigate against redundancies. These costs would arise in April 2025 as Supporting Family Reserves would be used to fund the service until then.	CYP		312				312

CYP_GR_006	**Social Workers in Schools programme** The Haringey Social Workers in School has been running in Haringey for around two years and has social workers have been embedded in seven secondary schools. The programme was funded by the Department for Education until August 2022 and delivered through What Works for Children's Social Care. By putting forward a further business case to the DfE and demonstrating the impact to date, additional funding was secured for the team until the end of September 2023. The service is valued highly by schools and costs around £526K for each financial year. The presence of SWIS social workers has allowed better communication and enhanced support to schools to work through safeguarding issues. On average, the team are providing no less than 30 consultations per week to the Designated Safeguarding Leads (DSL) and other school staff members. The SWIS team are also supporting DSL's with utilising various risk assessment tools and leading on the work so intervention groups around contextual safeguarding are embedded within schools. This has allowed a coordinated approach where the early help contextual safeguarding team, the school's police officers and SWIS are targeting children and young people at a much earlier level to ensure that bespoke work occurs with children and the families around contextual safeguarding in order to reduce risks.	CYP	525					525

CYP_GR_007	**Technical Adjustment of funding between DSG and General Fund**	CYP	427	(400)	(600)			(573)
ACG_GR_001	**Legal - ext income** Resolution of base budget non-achievement of external income target.	ACG	300					300

Key	
AHC	Adults, Health & Communities
CSE	Culture Strategy & Engagement
P&H	Placemaking & Housing
E&N	Environment & Neighbourhoods
CYP	Children's Services
ACG	Corporate Governance

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Ref	Description	Area	2023/24	2024/25	2025/26	2026/27	2027/28	Total
			£'000	£'000	£'000	£'000	£'000	£'000
AHC_SAV_001	**Improved processes and practises to ensure that residents receive the right level of care** Improved processes and practises to ensure residents received the right level of care, part of this work is to identify/maximise the funding streams to meet the needs of residents. This will cover Adults, Mental Health and Learning Disabilities service area. Reviewing care packages to ensure that we are not over subscribing care and utilising our asset based approach. Focusing on early intervention and prevention, working with our assistive technology team to offer alternative support.	AHC	(2,245)	(850)				(3,095)
AHC_SAV_002	**Mental Health accommodation and outcomes** This proforma covers the work being undertaken in Mental Health Services to improve the offer to residents. This work looks at the accommodation facilities available to residents, the outcomes that can be achieved and stepdown to more independent living. In utilising more effective accommodation for Mental Health residents, results in a reduction in cost. Due to the lack of resources in Haringey, we find that a lot of the accommodation/stepdown provisions are currently out of area. We are working with providers to bring additonal Mental Health accommodation are within Haringey to enable individuals to draw on local support networks.	AHC	(188)					(188)
AHC_SAV_003	**Preventing debt build up for clients and sustainable financial pathway improvement** A project is being undertaken by corporate finance income recovery, alongside of Adult Social Care leads. These are looking at ways the existing provisions are to be dealt with as well as additional preventative measures that could be put in place to prevent client debt build up. Part of this work will be to looking at further sustainable financial pathways and the improvements to exisitng processes.	AHC	(800)	(700)	400	100		(1,000)

AHC_SAV_004	Contract Reviews: a total of £500k savings will be achieved through contract reviews In Housing Related Support this proposal will reduce spend on commissioned services providing housing-related support, by utilising contract end/extension dates to vary and streamline provision where duplicate services may be provided, and enhanced contract management. In adult social care reablement services we have seen a 25% increase in both activity and service demand, creating financial constraints on the financial envolope to deliver home from hosptial services under our better care fund programme in partnership with the ICS. The Better Care Fund is a joint Health and Social Care Fund, aimed at more joined-up processes and improved	AHC	(500)	(500)				(1,000)
AHC_SAV_005	**Improved commissioning and efficiencies** Following the success of implementation of the 'Safety Valve' (SV) programme within Children's services, Adults, Health and Communities (AHC) are undertaking a SV programme that will utilise the approach and methodologies to deliver improved commissioning arrangements and efficiencies. The AHC SV programme has three pillars: 1. Commissioning review - efficiencies will be achieved through an improved commissioning approach that will drive service improvements to deliver better outcomes whilst ensuring unit costs are in line with benchmarks. 2. Enabling and service improvement through investment to reduce or eliminate the need for out-of-borough care. 3. Working within an integrated system, alongside the ICB, the opportunity for collaborative working is improved. Co-producing services with residents to step-in earlier and avoid high cost interventions and improve outcomes. Urgent work is underway to fully cost the progamme and validate the expected benefits.	AHC	(1,300)					(1,300)

AHC_SAV_006	**Extended Provision (Lodges) and use of Council owned buildings as temporary accommodation** Increasing the supply of Lodge accommodation by 100 units. Conversion and extension of one of the existing hostels has been scoped and will now be using the Station Road site for a modular Lodge. There is also the possibility of repurposing /developing other council owned buildings; currently considering Stokely Court as a temporary accommodation option. Additional savings can be found if further sites can be identified	AHC	(99)	(361)	(118)			(578)
AHC_SAV_007	**Use of 1 bed social housing as Temporary Accommodation (TA)** Use of one bed social housing as temporary accommodation for families with a baby or young children. As of right now, there are more 1 bed social housing properties than other sized properties, therefore, using a small proportion as TA would reduce TA costs. Current Annual Lettings Plan allows for 10 properties to be used for this purpose. This will be expanded to 15 and then 30 in 2023-24. Moves will particularly be focused to ensure people from Lodge accommodation are moved on, freeing up lodge vacancies.	AHC	(69)	(69)	(69)			(207)
AHC_SAV_008	**Housing Demand - Targeted 1 bedroom move on project** HPG funding is in place for a Project Officer to work with single vulnerable people to enable them to move from temporary into permanent housing. Alongside the benefits to the residents this will create capacity to re-use some temporary accommodation to deal with any new demand. There are 103 people in temporary accommodation who require one-bedroom properties. Our target to move 23 households, based on available properties described in the Lettings Plan and a further 77 moves in 23/24. Quota commitments will need to be reviewed for 23/24 to ensure that more Lets will be available to this client group.	AHC	(80)					(80)

AHC_SAV_009	**Housing Demand - Targeting families that have been in TA for significant number of years** A Project Officer will be engaged to work with families to remove any bariers to moving on from temporary accommodation. Targetted casework will include but not limited to ensuring that housholds are 'move' ready and supporting households to bid realistically for social housing . This is envisaged to be a 2.5 to 3 year project that will benefit from new supply delivered through the new build programme.	AHC	(400)	(400)				(800)
AHC_SAV_010	**Housing Demand - Private Sector Lease conversion** Leases held by the Council are restricted by TA subsidy arrangements (rental at 90% of 2011 Local Housing Allowance (LHA)). This subsidy is insufficent, which results in a cost to the council for each property. If other organisations, such as Homes for Haringey, the Haringey Community Benefit Society or Capital Letters are not restricted in this way. Reaching an arrangement where a trusted organisation holds the lease on the councils behalf will reduces costs whilst ensuring that accommodation is within current LHA rates and affordable to residents.	AHC	(81)	(175)	(54)			(310)

CSE_SAV_001	**<u>Customer Services & Libraries Service Reviews</u>** **Customer Services:** Context for delivery of customer services has changed since the pandemic with fewer in person visits (51% of pre-2020 numbers) and digitisation of an increasing number of transactions. Digital Customer Service project will implement a Customer Relationship Management (CRM) system and improved website to remove significant manual processing of online forms (currently 30% of all Customer Service transactions) and enable faster responses to customers. Development of the Deal offer in a number of localities will enable us to provide more local access to services and significant cross-training of all customer-facing staff will ensure they are able to provide basic Digital Assist and triage / signposting to relational help where needed. Phase 1 in 2024/25 will reduce the number of posts in Customer Services by 4 as a result of reducing manual processing volumes. High levels of agency in the service currently and active vacancy management will mitigate against redundancies of permanent staff. Phase 2 in 2025/26 includes reduction of Business change team as development of the CRM infrastructure will give us much smarter insight and understanding of our residents, enabling better learning and service improvements. **Library Service**: Review of service has shown multiple areas where improvements can be made. Replacing Development Manager with business manager enables a staffing budget saving as well as reducing overtime as rotas are improved. Using couriers or volunteers for deliveries and integrating the Home Library Service with the main Library Services creates a further efficiency and improvement opportunity. The maintenance budget can be reduced as a result of capital investment and the stock budget can also be reduced as Haringey has joined the Libraries Consortium, giving us access to millions of other libraries' titles through inter-library loans.B13	CSE	(300)	(160)	(160)	-	-	(620)

CSE_SAV_002	**Additional commercial advertising opportunities** Large Platform: Use of large digital screen, which comes with carbon purifying technology, for advertising will generate income. Also, there is scope to convert 3 sites from advertising hoardings to digital sites to generate further income. Both will be for a 5 year term Small Platform: Second high street/parades small format advertising - these are a great source of local reach in community locations and would offer our SME's a local advertising OOH at an affordable rate. On street promotions - Working with licensing, on set locations across the borough. This will enables us to manage who is working across the borough and ensure the correct licensing and public liability is in place. It also means that we can move along/fine illegal traders. Organisations pay a £130 licence, and we charge £150 per day per location, or £1000 per week. Fleet advertising - a number of councils have advertising on the side of their fleets. Our housing fleet would be an excellent platform for advertising. Terms of agreement would be a year, and the cost of production would be pushed onto the advertiser. We have been approached by a provider and could deliver income at approx £30k per annum. Urban hubs: By working with a commercial provider we can introduce 'urban hubs'. These range from 'we buy any car' 'lockers' 'ev points' and 'car washes'. We can repurpose excess capacity and underutilised parking spaces/areas within our car parks into logistical and mobility hubs and transform underutilised urban spaces into community hubs that connect people to goods, services, and experiences. Other LA's have achieved approx £40k-£50k pa.	CSE	(202)	(10)	(50)	(5)	(5)	(272)

CSE_SAV_003	**Improved Debt Recovery** Sundry Debt Implementation of a Debt Management system which is anticipated to improve income collection by up to 30% and save resourcing costs by 50% - effectively by doing more with less. The system offers the possibility of more automations to free up resources and increase customer engagement. To be prudent saving estimates 10% improvement of Sundry Debt ("SD"). The new debt system is expected to offer improved transparency on reporting SD collection. An Invoice Dispute Procedure was agreed and rolled out regarding all corporate SD's. This was in conjunction with Legal, Audit and Finance. There is currently c.£1m debt held on SAP under the 'query' category and the Corporate Debt team have recently started to enforce this. This presents an opportunity to cancel invoices (remove debts from our ledger) if queries remain unresolved following 7 days of our final call for a resolution. This is BAU activity - no additional resource required. HBOP Debt Improved and more intensive customer contact using Telsolutions (a triple-touch engagement boosting automation service - SMS/email/outbound call) has been implemented on HBOP debts and is estimated to improve collection by 10% annually and subject to a full team in place	CSE	(365)	(300)	-			(665)
CSE_SAV_004	**Single Person Discount Reviews** Single Person Discount Reviews in Council Tax (CT) estimated to reduce current level of 38,000 by 5% overall (1,900). Based on a 5% reduction across each CT Band this gives a total of c.£800k of projected additional CT income. Reviews to be undertaken using data matching to internal (parking, elections, NFI) and external (credit refernce agency/financial) data and followed up with individualised communication tailored to residents' circumstances. The costs of this initiative is £110k which represents 2 SC5/6 staff (£90k) and data costs (£20k).	CSE	(290)	(400)				(690)

P&H_SAV_001	**Development Management & Building Control income and fees** The proposal is to increase the S106/CIL monitoring/admin fees we receive from developers.(£20k) Implementation of a new back-office and public facing Development Management (planning applications & enforcement etc) and Building Control system (£20k) in 2022-23 via an existing capital funded project.The webpages will have more automation, 'live' updates and email notifications for customer self-service. Increase planning application fees by 35% (minor applications) and 25% (major applications) (£100k) following Government announcement in May 2022 of its inetention. This is subject to consultation and the effect date is not known, expected Summer 2023 at the time of announcement by the Minster who has since been replaced.It is expected that the Government will attach certain conditions to the increase in fees i.e be ringfenced to Planning services (which was the case for previous fee increases) and 'must lead to a better service for applicants'. Additional income via the Proceeds of Crime Act (POCA) (£10k), where a planning enforcement case is successful, and it can be proven that the developer has made financial proceeds from crime, the Council can secure a share of the POCA Income. Increase pre-application and Planning Performance Agreement (PPA) fees (£20k). Pre-app advice and PPAs help ensure that planning applications that are submitted are of good quality, meet the Council's objectives, and planning decisions can be made in a timely manner.	P&H	(170)	(10)				(180)
P&H_SAV_002	**Efficiencies within the Regeneraiton & Economic Development programme activity** This Proposal is to capitalise £200k per annum of resource within the PMO for Regeneration & Economic Development following a review of work expected to be carried on the Capital schemes. This is not expected to impact on the delivery of the department's programmes, as no change is proposed to the establishment structure. This figure has been arrived at following a review of remaining general fund revenue in capitalisable roles. Its implementation is being achieved through a comprehensive review of the recharge schedule for the department, with implementation backdated to 1st April 2022.	P&H	(200)					(200)

EN_SAV_001	**Traffic & Route Management Improvements** This savings proposal encompasses the following items : -New 4-5 area Heavy Goods Vehicle Restriction Zones CCTV Enforcement (£574K saving) Annual projected income £624k less ongoing revenue requirement £50k = MTFS £574k -Moving Traffic Cameras Net Income following the instalment of 35 school street cameras. - Rollout of 3 LTN areas. The current MTFS models the financial effect of the current LTNs. Each will be reviewed within the eighteen months statutory period from their implementation, which will determine the future of each scheme. The subsequent years in the draft MTFS include continuing, but reducing, income from the LTNs; this is purely for financial modelling and does not prejudge the outcome of the statutory review process. Future financial plans will be updated as necessary -Increased parking income, generated through improved debt recovery (£500k). It is estimated that £500k can be achieved over a period of 3 years. This will be achieved through business as usual activities.	E&N	(6,490)	959	200	50	-	(5,281)
EN_SAV_002	**Savings relating to waste services review** This savings proposal is regarding the waste strategy review and options appraisal (net £1.3m from 25/26)	E&N			(1,300)			(1,300)
EN_SAV_003	**Property Licencing Reviews** This proposal refers to 3 types of property licencing schemes - additional, mandatory and selective. This provides for a more accurately costed model of delivery to ensure that expenditure matches revenue. (Net £150k - £50k 24/25 & £100k in 25/26). These schemes are ring-fenced, meaning that costs are net neutral to revenue.	E&N		(50)	(100)			(150)

EN_SAV_004	**Parks and Leisure income/efficiencies improvements** This savings proposal encompasses the following items: -Events Income Increases in other parks - excluding Finsbury Park (Net £150k) -Property Lease Income Increases (Net £81k) - provisions with existing leases and other parks building allow for rent reviews to generate additional income over the next 5 years (over and above existing MTFS savings) - Not recruiting to existing vacancies within the Parks Service (Net £45k) - Additional Fixed Penalty Notice Enforcement Income from Parks (Net £15k) - Reduced Small Green Space Improvement Programme - (Net £50k)	E&N	(124)	(40)	(89)	(44)	(44)	(341)
CYP_SAV_001	Improved Service Commissioning to offset inflation pressure	CYP	(1,000)					(1,000)
CYP_SAV_002	Extension of existing savings programmes - continuing to work with young people to support their needs and prepare them for stepping down from high cost placements to placements with families (e.g. foster placements)	CYP	(500)	-				(500)

Key	
AHC	Adults, Health and Communities
CSE	Culture, Strategy and Engagement
P&H	Placemaking and Housing
E&N	Environment and Neighbourhoods
CYP	Children's Services

APPENDIX 4: 2023/24 - 27/28 CAPITAL PROGRAMME

Source of Funding	
H	Haringey Borrowing
S	Self-Financing
E	External

SCHEME REF	SCHEME NAME	BRIEF DESCRIPTION	Source of Funding	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2023/24 - 27/28 Total
				£,000	£,000	£,000	£,000	£,000	£,000
101	Primary Sch - repairs & maintenance	A range of repairs to various schools covering boiler replacement, rewiring and other items.	E	5,000	5,000	5,000	5,000	5,000	**25,000**
102	Primary Sch - mod & enhance (Inc SEN)	A range of larger, substantial repairs to schools such as re roofing works, new windows, and major fabric replacement	H	13,480	11,000	4,000	0	0	**28,480**
110	Devolved Sch Capital	This is passed 100% to schools	E	531	531	531	531	531	**2,655**
114	Secondary Sch - mod & enhance (Inc SEN)	A range of larger, substantial repairs to schools such as re roofing works, new windows, and major fabric replacement	H	270	270	270	0	0	**809**
117	Children Safeguarding & Social Care	This scheme is designed to increase the capacity to retain LAC in-borough	H	26	0	0	0	0	**26**
121	Pendarren House	Works to the facility to bring it to a high standard of repair	H	4,667	0	0	0	0	**4,667**
122	Alternative Provision Strategy	To fund capital works that increase the number of AP places in the borough	H	1,200	3,000	4,500	1,800	1,500	**12,000**
124	In-Borough Residential Care Facility	The Council has a significant need to accommodate looked after children. Currently the need is met through out of borough placements which are expensive and can involve extended travel. The aim of this project is to provide these services in borough thus reducing cost, improving quality and reducing travel.	S	1,600	3,000	1,500	0	0	**6,100**
125	Safety Valve	A successful application has been made to the Department for Education for funding to create addition in-borough capacity for children with a range of learning difficulties	E	7,000	0	0	0	0	**7,000**
Children's Services				**33,774**	**22,801**	**15,801**	**7,331**	**7,031**	**86,737**
201	Aids, Adap's & Assistive Tech -Home Owners (DFG)	Grant funded programme of aids and adaptations to enable people to remain in their home	E	2,193	2,193	2,200	2,200	2,200	**10,986**
208	Supported Living Schemes	Funding to convert property to supported living schemes reducing high cost placements with no loss of quality of service	S	2,000	2,000	2,000	2,000	2,000	**10,000**

SCHEME REF	SCHEME NAME	BRIEF DESCRIPTION	Source of Funding	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2023/24 - 27/28 Total
				£,000	£,000	£,000	£,000	£,000	£,000
209	Assistive Technology	The funding for AT will provide a greater range of Assistive Technology interventions that will enable individuals to live independently and safely for longer in their own homes, as well as greater opportunity for improved outcomes through better information and proactive intervention.	**S**	846	300	0	0	0	**1,146**
211	Community Alarm Service	This is the funding for the capital element of the service	**H**	177	177	177	177	177	**885**
214	Osborne Grove Nursing Home	The scheme is in development to provide a 70 bed nursing home.	**H**	2,287	22,723	21,389	930	0	**47,328**
217	Burgoyne Road (Refuge Adaptations)	This project is to provide a new women's refuge	**E & S**	500	1,000	1,000	366	0	**2,866**
221	Social Care System Implementation	This budget is to provide funding for the implementation of a new social care system	**H**	1,947	0	0	0	0	**1,947**
222	Wood Green Integrated Care Hub	This is a contribution to the care hub capital costs that is being developed by the NHS	**H**	0	1,000	0	0	0	**1,000**
223	Welbourne Health Centre	This budget is to provide a contribution to the capital works at Welbourne Health Centre	**E**	3,152	0	0	0	0	**3,152**
224	Edwards Drive	The scheme is to develop a centre for adults with learning difficulties	**S**	1,200	500	10,300	7,000	2,000	**21,000**
225	Locality Hub	This funding is to support the rollout of the locality hubs programme. Exact sites are to be determined	**H**	1,500	1,500	0	0	0	**3,000**
Adults, Health & Communities				**15,802**	**31,393**	**37,066**	**12,673**	**6,377**	**103,310**
119	School Streets	The funding is to support the roll out of the schools streets initiative	**H & E**	600	600	0	0	0	**1,200**
301	Street Lighting	This is the annual investment in capital maintenance	**H**	1,300	1,300	1,300	1,539	0	**5,439**
302	Borough Roads	This is the annual investment in capital maintenance	**H & E**	9,529	10,909	10,909	7,858	0	**39,205**
304	Flood Water Management	This is investment in capital maintenance	**H & E**	710	0	0	0	0	**710**
305	Borough Parking Plan	This funding underpins the borough parking plan	**H**	321	321	321	0	0	**963**
307	CCTV	This funding underpins the borough CCTV plan	**H & E**	774	0	0	0	0	**774**
309	Local Implementation Plan(LIP)	This funding is provided by TfL for infrastructure works called the Local Implementation Plan (LIP)	**E**	1,000	1,000	1,000	1,000	1,000	**5,000**

SCHEME REF	SCHEME NAME	BRIEF DESCRIPTION	Source of Funding	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2023/24 - 27/28 Total
				£,000	£,000	£,000	£,000	£,000	£,000
310	Developer S106 / S278	This funding is provided by developers to address the impact of their development so that it is acceptable in planning terms	**E**	250	250	250	250	250	**1,250**
311	Parks Asset Management:	This is the annual investment in capital maintenance	**H & E**	1,075	300	300	300	300	**2,275**
313	Active Life in Parks:	This is the annual investment in capital maintenance	**H & E**	460	230	230	230	230	**1,380**
314	Parkland Walk Bridges	Investment in the refurbishment of a number of bridges	**H**	3,458	2,000	2,000	2,000	0	**9,458**
322	Finsbury Park	This budget is to cover investment in Finsbury Park funded through the events income	**E**	500	500	500	500	500	**2,500**
325	Parks Vehicles	This budget is to be used for the procurement of energy efficient park vehicles. It is self-funding and is aimed to reduce carbon emissions.	**S**	0	360	0	0	0	**360**
328	Street & Greenspace Greening Programme	This is an annual programme of investment in street & greenspace tree planting programme. The programme is used to match fund other external funds and sponsorship opportunities to deliver circa 200-250 trees per year. The current programme is much greater than this due to a large grant from the Urban Tree Challenge Fund and NCIL funding in four wards.	**H & E**	175	175	75	75	0	**500**
329	Park Building Carbon Reduction and Improvement Programme	A four year programme to improve the quality of the parks operational estate (13 buildings) including reducing the energy consumption and water usage by installing new technologies to reduce the carbon emissions to Zero in line with the Climate Action Plan targets for 2027.	**S**	1,050	1,000	750	550	0	**3,350**
332	Disabled Bay/Blue Badge	This budget is for extensions to existing bays	**H**	216	0	0	0	0	**216**
333	Waste Management	To upgrade waste infrastructure in the public realm	**S**	161	0	0	0	0	**161**
335	Streetspace Plan	This scheme is to improve the street environment within Haringey.	**E**	3,509	0	0	0	0	**3,509**
336	New River Sports & Fitness	This scheme is to improve the street environment within Haringey.	**S**	420	533	533	533	0	**2,019**
337	OFM Assets	This scheme's budget is largely to replace the vehicles currently hired from Veolia with Council owned vehicles. Whilst about 17% of the total budget is for the acquisition of OFM security body cameras and radios.	**H**	200	0	0	6	0	**206**

SCHEME REF	SCHEME NAME	BRIEF DESCRIPTION	Source of Funding	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2023/24 - 27/28 Total
				£,000	£,000	£,000	£,000	£,000	£,000
338	Road Casualty Reduction	Haringey Council is committed to improving road safety for all users and, in particular, to provide improved conditions for vulnerable road users, cyclists and pedestrians in the Borough. The Council is producing a Road Safety Strategy and Action Plan (RSSAP) to support Vision Zero. The RSSAP will assist in prioritising future infrastructure investment (e.g. locations of new crossings etc) that require an improved facility or safety measures, and make improvements to walking and cycling routes and facilities within the Borough.	**H & E**	1,000	1,600	1,600	1,600	0	**5,800**
339	Wildflower Meadow Planting	The Council is developing a new Biodiversity Action Plan (BAP) as part of its Parks and Greenspaces Strategy, a key plank of the BAP will be the diversification of the landscape within Haringey to support a greater range of species and habitats. This proposal seeks to support the establishment of a wide range of meadow habitats at different scales.	**H**	80	0	0	0	0	**80**
340	Wolves Lane: Market Garden City	This scheme provides additional funding to the Wolves Lane Market Garden City to complement significant external investment in the facility	**H**	160	0	0	0	0	**160**
Environment & Resident Experience				**26,948**	**21,078**	**19,768**	**16,441**	**6,349**	**90,584**
401	Tottenham Hale Green Space	This budget is to deliver improvements to green spaces within Tottenham Hale area.	**H & E**	5,331	1,129	0	2,958	0	**9,418**
402	Tottenham Hale Streets	This budget is to deliver public realm improvements in Tottenham Hale	**H & E**	8,092	1,377	70	0	0	**9,539**
4003	Tottenham Hale Housing Zone Funding	This budget funded by GLA is to invest in public realm within the Tottenham Hale Housing Zone	**E**	7,326	2,000	0	0	0	**9,326**
404	Good Economy Recovery plan	This scheme is to provide interventions in high streets, to promote economic activities.	**H**	1,150	0	0	0	0	**1,150**
411	Tottenham Heritage Action Zone (HAZ)	This budget funded by Historic England is to deliver shop front improvements, heritage restoration and public realm improvements within Bruce Grove Conservation Area	**H & E**	3,258	0	0	0	0	**3,258**
421	HRW Acquisition	The budget is for the acquisition of properties as part of the HRW redevelopment. The costs will be met by the developer.	**E**	38,180	12,200	4,600	112,600	0	**167,580**
429	Site Acq (Tott & Wood Green)	The budget is to provide the capacity to respond to opportunities to acquire properties. The spending of the budget is subject to a business case.	**S**	8,000	6,000	6,715	0	0	**20,715**
430	Wards Corner Development	The budget is to provide resources to undertake the CPO process on Wards Corner.	**S**	0	1,000	2,937	1,400	1,200	**6,537**
431	Gourley Triangle Development	The budget is to provide resources to acquire properties for the Gourley Triangle Development project.	**S**	6,000	9,575	26,590	43,007	0	**85,172**

SCHEME REF	SCHEME NAME	BRIEF DESCRIPTION	Source of Funding	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2023/24 - 27/28 Total
				£,000	£,000	£,000	£,000	£,000	£,000
457	Future High Sreeet Project	This budget funded by MHCLG is to deliver site acquisition, public realm improvements, workspace, market, community spaces and CCTV investments in Seven Sisters, Tottenham Green and Bruce Grove.	**H & E**	5,886	3,206	875	0	0	**9,967**
459	Wood Green Regen Sites	This scheme is to deliver the WG cultural quarter, WG central and Turnpike lane improvement plan.	**H & E**	1,681	1,053	4,204	5,040	0	**11,978**
465	District Energy Network (DEN)	The funding is to support the creation of a decentralised energy network and is subject to a successful business case	**S & E**	3,500	1,771	6,372	0	0	**11,643**
473	Enterprising Tottenham High Road (ETHR)	This budget funded by GLA is to invest in workspace in Bruce Grove	**E**	752	0	0	0	0	**752**
4011	Commercial Property Remediation	Funding to undertake landlord obligations.	**H**	2,003	1,000	1,000	3,000	3,000	**10,003**
316	Asset Management of Council Buildings	This scheme funds works to the council's operational buildings.	**H**	7,000	7,500	8,500	2,000	0	**25,000**
509	CPO - Empty Homes	The budget is to allow the Council to undertake CPO on properties should it be required	**S**	1,000	0	0	0	0	**1,000**
4012	Energy Performance Certificate improvements	This funding is to ensure that the Council's commercial property has the appropriate EPC	**H & S**	1,000	750	750	500	500	**3,500**
4013	Clean Air School Zones	This budget is for the initial implementation of the clean air school zones initiative	**H & E**	400	400	400	400	400	**2,000**
4017	Expansion of the School Street Programme	To extend the school streets programme	**H & E**		400	400	400	400	**1,600**
4014	Walking and Cycling Action Plan (WCAP) LTN delivery	This budget is to assist in the delivery of the WCAP	**E**	1,200	1,200	1,200	1,200	1,200	**6,000**
4015	Walking and Cycling Action Plan (WCAP) Strategic cycle route delivery	This budget is to assist in the delivery of the WCAP	**E**	1,750	1,750	1,750	1,750	1,750	**8,750**
4016	Walking and Cycling Action Plan (WCAP) Cycle Parking (Hangers) delivery	This budget is to assist in the delivery of the WCAP	**E**	200	200	200	200	200	**1,000**
Placemaking & Housing				**121,268**	**84,426**	**110,202**	**234,659**	**73,232**	**623,787**
330	Civic Centre Works	This scheme is for the Civic centre refurbishment works	**S**	4,752	31,234	26,097	3,584	0	**65,667**
602	Corporate IT Board	This budget consists of the following IT programmes: i. Enabling Staff to Support Residents in Need, ii. Automation for Residents, iii. Building A Strategic Data Led Council iv. IT development to support the new ways of working.	**H**	3,000	500	0	0	0	**3,500**
604	Continuous Improvement	This budget delivers upgrade to the council's IT infrastructure.	**H**	1,300	1,300	950	662	0	**4,212**

SCHEME REF	SCHEME NAME	BRIEF DESCRIPTION	Source of Funding	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2023/24 - 27/28 Total
				£,000	£,000	£,000	£,000	£,000	£,000
607	Financial Management System Replacement	The budget is to fund upgrades to the existing SAP system to enhance functionality, and is subject to a successful business case.	S	1,237	0	0	0	0	**1,237**
624	Digital Together	This budget is to support the Council's digital offer to residents	H	250	0	0	0	0	**250**
653	Capital Support for IT Projects	This budget provides IT support to other schemes in the programme and it's self-funding.	S	450	0	0	0	0	**450**
655	Data Centre Move	This bid is to relocate the data centre from River Park house.	H	750	500	450	0	0	**1,700**
464	Bruce Castle	The funding it to match fund eternal funding (should there be any) and spend is subject to a successful business case	S	8,500	5,000	5,900	0	0	**19,400**
447	Alexandra Palace - Maintenance	The funding is a regular capital maintenance budget for the upkeep of the palace.	H	470	470	470	470	470	**2,350**
656	BT Big Switch Off	Due to BT moving from analogue circuits to digital the Council's analogue circuits need to be updated	H	1,000	1,000	0	0	0	**2,000**
657	Corporate Laptop Refresh	This is the continuing refresh of the Council's laptop estate to ensure that they are reliable and up to date	H	400	400	400	400	400	**2,000**
658	ERP - Full Replacement (Investigation Only)	This is for the early investigation of a replacement for the Council's core system, SAP.	H	200	0	0	0	0	**200**
659	M365 Additional Functionality	This bid is to enhance the resilience & functionality of MS 365.	H	800	0	0	0	0	**800**
Culture, Strategy & Engagement				**23,109**	**40,404**	**34,267**	**5,116**	**870**	**103,766**
TOTAL GF CAPITAL PROGRAMME				**220,900**	**200,102**	**217,103**	**276,220**	**93,859**	**1,008,184**

New Capital for 2023/24 MTFS Programme

Description of Capital Bids	Directorate Area	Funding Source (LBH Borrowing, External, Self Financing borrowing)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	Total (£'000)
Safety Valve The recently bid to the Department for Education for safety valve capital funding as part of its dedicated schools grant recovery plan has been successful. The funds will create additional in borough special educational needs and disability (SEND) provision and alternative provision capacity. This will improve quality and reduce costs.	Children's Services	External	7,000	0	0	0	0	**7,000**
Edwards Drive Edwards Drive is a 1.5 acre site in Bounds Green owned by Whittington Health. They are looking to dispose of the site, which currently comprises two buildings housing a number of health services and facilities, and have approached the Council to gauge our interest in acquisition. The outline intention for acquisition of the site would be to develop much needed supported living facilities with integrated on-site health and care services for learning disabled adults. This would improve health and social outcomes for residents, would enable significant savings and efficiencies in out-of-borough placement arrangements for this cohort, as well as reducing acute and reactive social care and health interventions through the provision of proactive health and care interventions that enable learning disabled adults to live longer, healthier and more independent lives. This bid is subject to a successful business case.	Adults, Health & Communities	Self Financing borrowing	1,200	500	10,300	7,000	2,000	**21,000**
Locality Hubs This bid is to continue that work by refurbishing existing community spaces within our asset portfolio which we will then utilise to deliver our Localities offer. To embed our growing Localities approach we are seeking to step up 4-6 locality hubs across the borough, which will facilitate neighbourhood level provision of Council, Health and VCS services and activities for our residents from engaging and welcoming environments within communities.	Adults, Health & Communities	LBH Borrowing	1,500	1,500	0	0	0	**3,000**

Description of Capital Bids	Directorate Area	Funding Source (LBH Borrowing, External, Self Financing borrowing)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	Total (£'000)
Active Life in Parks Certain assets are at the end of the lifecycle (e.g. paddling pools) and need urgent investment in 2023/24 if they are to reopen for the summer. Other assets such are outdoor gyms continue to be very popular and in demand at other locations around the borough. This bid is seeking to increase the current allocation of £230,000 by £230,000 in 2023/24 to meet the ongoing investment needs to ensure our residents have an equitable access to public outdoor sports, play and fitness facilities.	Environment & Neighbourhoods	LBH Borrowing	230	0	0	0	230	**460**
Parkland Walk footbridge replacement works Parkland Walk is London's longest linear nature reserve and is held up by or goes under seven bridges managed by the Parks Service. Many of the bridge structures have been in place for over 140 years and require major refurbishment or replacement. The current programme of investment (as approved by the Council in March 2022) allows for the refurbishment / replacement of most of the remaining bridges. To complete the refurbishment of all the bridges and to resurface the whole length of the walk (4km), a further £2m will be required in 2027/28. The works are required to prevent the collapse / failure of the bridge structures and ensure that the public can continue to enjoy all the benefits of Parkland Walk.	Environment & Neighbourhoods	LBH Borrowing	0	0	0	0	2,000	**2,000**
Parks Asset Management Parks were a key resource for our residents during the pandemic and helped more than ever to support the public's physical and mental health. As part of the preparation of the new draft Parks and Greenspaces Strategy, a draft Parks Asset Management Plan has been developed. For 2023/24, it is proposed that the total allocation towards Parks Asset Management should be £600,000 per annum - an increase of £300k from the original 2021/22 baseline allocation of £300k. This will allow the continuation of asset replacement, over and above attending to the most immediate health and safety issues and critical improvements to infrastructure.	Environment & Neighbourhoods	LBH Borrowing	300	0	0	0	300	**600**

Description of Capital Bids	Directorate Area	Funding Source (LBH Borrowing, External, Self Financing borrowing)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	Total (£'000)
Street Lighting Investment Programme This bid is for the extension of the £1.539m capital provision for investment in the Council's lighting infrastructure in 2026/27 into 2027/28. The current funding level is £1.3m with this lesser figure reflecting the separately funded replacement of street lighting with LED and the provision of a new central management system (CMS) to control each light's performance. By 2026/27, it is expected that a sufficient proportion of LEDs installed in previous years will begin to require replacement, thereby requiring an increase in the current baseline budget (which includes the replacement/upgrade of life-expired lighting columns and other forms of lighting infrastructure)	Environment & Neighbourhoods	LBH Borrowing	0	0	0	0	1,539	**1,539**
Wolves Lane: Market Garden City The project will create a new high quality flagship growing hub at the Wolves Lane Centre in Wood Green for community food education and distribution, skills and employment opportunities, and better connection with nature for local residents. 400sqm of commercial space and 750sqm of community space will be created across three buildings: a community hub (Building A); classroom and offices (Building B); and Distribution, Storage and Workshop (Building C). Further key outputs include 10 new/ safeguarded jobs, 15 businesses receiving support, 280 volunteers, 4300 local people engaged in the project and the creation of 12,000 sqm of public space. The innovative design approach champions low carbon technologies, construction materials and circular economy principles, thereby creating a pilot for future replicable models of sustainable urban food production and construction. A contribution of £160k leverages an additional £571k of match funding from the National Lottery Community Fund and the GLA's Good Growth Fund, and would ensure the scheme remains viable to deliver in full.	Environment & Neighbourhoods	LBH Borrowing	160	0	0	0	0	**160**

Description of Capital Bids	Directorate Area	Funding Source (LBH Borrowing, External, Self Financing borrowing)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	Total (£'000)
Asset Management of Council Buildings Anticipating a continuing need for basic repairs and maintenance expenditure across the corporate estate, with a requirement to focus greater attention on buildings beyond the corporate centre. The rationale includes: - The existing cashflow is significantly below that expenditure our buildings have required in recent years. This indicates the demand on the estate is likely to continue to be greater than the current profile supports. - Proposed set of asset condition surveys will provide more in-depth survey information, leading to greater clarity about future demand. - An allowance has been made for additional expenditure to accommodate improving EPC ratings to maintain compliance with Minimum Energy Efficiency Regulations, that may not be self-financing or captured in building specific schemes. - Inflation pressures on capital delivery.	Placemaking & Housing	LBH Borrowing	2,619	2,000	2,400	0	0	**7,019**
Clean Air School Zones The Manifesto (Pg 13) sets out the ambition for clean air quality zones outside all schools on major roads alongside an Idling Project. This funding is for a PO4 officer to bring this forward and to deliver healthier interventions outside schools where a School Street cannot be delivered. E.g. Pavement widening, lesson plans for the school, living walls (pollution screens), school bike racks, idling signage and training for enforcement teams. There are approx. 20 schools that are not suitable for School Streets and / or on major roads. We have budgeted on £80k-£100k for each school (doing 4 a year alongside borough idling), plus an officer post over this 5-year period. Funding could be secured in partnership with public health teams and education. Some works could (but unlikely) be funded through GLA / SCIL / other, other Councils fund through Parking Revenue Account. Years beyond 2023/24 are subject to external funding.	Placemaking & Housing	LBH Borrowing & External	400	400	400	400	400	**2,000**

Description of Capital Bids	Directorate Area	Funding Source (LBH Borrowing, External, Self Financing borrowing)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	Total (£'000)
Commercial Property Remediation Following changes as we emerge out of covid - the lifting of restrictions on Commercial property activity; the update to council policies, members manifesto and borough plan. The Property team need to invest in the commercial portfolio to better support Council services. The estate has been under invested in over the previous years, however there is the opportunity, through investing in the retained stock, securing new and divesting in others to deliver greater returns. This was reflected in the budget away days in July, which generated an action to review the councils commercial property portfolio to seek opportunities to improve income that will contribute to the MTFS.	Placemaking & Housing	LBH Borrowing & Self Financing borrowing	2,000	2,000	2,000	2,000	2,000	**10,000**
Energy Performance Certificate improvements By April 2023 all (non-housing, as residential is required to achieve the targets earlier) property leased out must achieve and EPC rating of 'E' or better and further enhanced energy ratings by 2027 and 2030 with all properties reaching EPC 'C' by 2027 and 'B' by 2030. The standards will be mandatory with legal penalties (fines up to £150,000) for commercial landlords, if the Regulations are not complied with.	Placemaking & Housing	LBH Borrowing & Self Financing borrowing	1,000	750	750	500	500	**3,500**
Gourley Triangle Construction Budget This new capital bid follows the Decision at Cabinet on 8th March 2022 to proceed with acquisition of the remaining 3rd party land interests and masterplan development to tender stage (RIBA Work Stage 3+). This is the construction budget and is subject to a successful business case.	Placemaking & Housing	Self Financing borrowing	4,000	4,575	21,590	29,200	0	**59,365**
Expansion of the School Street Programme Increased School Streets Delivery (to increase budget for School Streets by £400k per year Council Capital) (Manifesto pg 38) The Council's previous School Street scheme was designed to deliver 3 or 4 school streets per year, with an annual budget of £600k. The Manifesto sets out a new ambition of c15 per year. It has been noted that the current costs for each School Street is approximately £80k-100k each, meaning that we can do more within existing budgets. However, we need to increase the budget if we are to deliver c15 per year. Therefore, we will need a new annual budget of £1m per year to deliver the manifesto ambition. We can still include the expectation of external funding from TfL, government, and SCIL but at this time it cannot be guaranteed.	Placemaking & Housing	LBH Borrowing & External	0	400	400	400	400	**1,600**

Description of Capital Bids	Directorate Area	Funding Source (LBH Borrowing, External, Self Financing borrowing)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	Total (£'000)
Selby Urban Village In 2019 the Council entered into a Memorandum of Understanding with the Selby Trust to seek to work together to bring forward development of the Selby Site. Its proximity to the Bull Lane playing field, which is a vacant asset prone to fly-tipping and other abuse, made the area a prime location for investment. In 2019, it was agreed that a single masterplan should be developed for the two sites to ensure that opportunities for the community were maximised. This is the construction budget and is subject to a successful business case.	Placemaking & Housing	Self Financing borrowing	5,446	15,000	15,000	10,000	1,236	**46,682**
SME Workspace Intensification This budget supports the delivery of workspace across the borough. The provision of affordable workspace is also an objective and priority in the Manifesto, and is subject to a successful business case.	Placemaking & Housing	Self Financing borrowing	0	4,000	5,000	2,400	0	**11,400**
Walking and Cycling Action Plan (WCAP) LTN delivery Haringey Council is committed to delivering the adopted Walking and Cycling Action Plan (WCAP) which is in line with the Councils priorities. The WCAP aim to change how we deliver walking and cycling in the borough. The expenditure in 2024/25 onwards is dependent upon external funding being made available.	Placemaking & Housing	External	1,200	1,200	1,200	1,200	1,200	**6,000**
Walking and Cycling Action Plan (WCAP) Strategic cycle route delivery Haringey Council is committed to delivering the adopted Walking and Cycling Action Plan (WCAP) which is in line with the Councils priorities. The expenditure in 2024/25 onwards is dependent upon external funding being made available.	Placemaking & Housing	External	1,750	1,750	1,750	1,750	1,750	**8,750**
Walking and Cycling Action Plan (WCAP) Cycle Parking (Hangers) delivery Haringey Council is committed to delivering the adopted Walking and Cycling Action Plan (WCAP) which is in line with the Councils priorities. The WCAP aim to change how we deliver walking and cycling in the borough. The expenditure in 2024/25 onwards is dependent upon external funding being made available.	Placemaking & Housing	External	200	200	200	200	200	**1,000**

Description of Capital Bids	Directorate Area	Funding Source (LBH Borrowing, External, Self Financing borrowing)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	Total (£'000)
Wards Corner Construction Budget This is a new bid for a capital scheme following a Decision at the Cabinet meeting of 5th July to terminate the DA with Grainger and acquire property and land interests within the Wards Corner site (including large ownership from Grianger) in order to deliver a new council-led scheme. Cabinet approved a total budget allocation of £24.7m to fund the property and land acquisitions and design/project management fees for an alternative development strategy for the site (RIBA stages 0 - 2). This budget is for the early stages of design development, construction, and further spend is subject to a successful business case.	Placemaking & Housing	Self Financing borrowing	0	0	700	1,400	1,200	**3,300**
BT Big Switch Off BT are changing from analogue to digital 'phone lines. This affects all remote sites with broad band and affects any lines in lifts , auto fire alarms, auto boiler alerts etc. or emergency lines. It will have a major effect for Careline. This bid cover expenses within Digital Service only. The work will require analysis of affected areas which will take some investigation and time. The conclusions from the analysis will mean that investment in replacement equipment will be required. The full extent of cost will not be known until sometime in early 2023.	Culture, Strategy & Engagement	LBH Borrowing	1,000	1,000	0	0	0	**2,000**
Corporate Laptop Refresh All laptops are approaching end of life (EoL) and while extension of warranties will be investigated, real financial impact will be in financial years 2023/24/25. Laptops and other mobile computing and communication devices are vital to the running of the Council operations.	Culture, Strategy & Engagement	LBH Borrowing	400	400	400	400	400	**2,000**
ERP - Full Replacement (Investigation Only) This bid is to support investigations into the long term replacement of SAP. This bid is just for funds for 23/24 to start the investigation	Culture, Strategy & Engagement	LBH Borrowing	200	0	0	0	0	**200**
M365 Additional Functionality This bid is to enhance the resilience & functionality of MS 365.	Culture, Strategy & Engagement	LBH Borrowing	800	0	0	0	0	**800**
			31,405	**35,675**	**62,090**	**56,850**	**15,355**	**201,375**

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Appendix 6

Flexible Use of Capital Receipts

Flexible Use of Capital Receipts Strategy

1. The Government has provided a definition of expenditure which qualifies to be funded from capital receipts. This is:

> "expenditure on any project that is designed to generate ongoing revenue savings in the delivery of public services and/or transform service delivery to reduce costs and/or transform service delivery in a way that reduces costs or demand for services in future years for any of the public sector delivery partners"

2. The schedule of the proposed utilisation of the flexible capital receipts is split into two components. The first is a list of investments that are a continuation of previously agreed schemes but are required to be reaffirmed as part of the Council's budget setting process. The second list is of new proposals for 2023/24.

3. **List 1 - Previous indicative proposals for the flexible use of capital receipts requiring agreement**

a) Counter Fraud. This funding is employing resources to undertake investigations under the proceeds of crime act (POCA).

List 2 - New proposals for the flexible use of capital receipts

b) Corporate Support to all improvement programmes. A range of corporate services are required to assist in the delivery of the many improvement programmes. This funding will allow dedicated support to be accessed for all programmes. The savings are embedded in the individual improvement programmes so are not accounted for here.
c) Think Haringey First. The projects from the original Digital Together Programme have been absorbed into a broader digitally enabled organisational change programme called Think Haringey First. There were two streams of work from Digital Together, one focussed on digital customer service to provide a new website, significantly improved online offering and CRM for the contact centre has been moved into the Resident Experience workstream of Think Haringey First. The projects in the digital workplace programme will move into the Connected and Delivering workstream of Think Haringey First which is focussed on modernising and automating back office activity to generate efficiencies and improve productivity to which savings targets are attached.
d) Service Change Fund (Redundancies). This budget is to fund the costs of statutory redundancy payments.
e) Improvement to asset & energy management arrangements. The Council is working towards massively reducing its carbon footprint. This resource will enable the Council to ensure that the property we have is in an appropriate, compliant condition as well as providing funding for undertaking energy audits and responding to carbon reduction initiatives. All of which will reduce both costs and carbon in the future.
f) Accommodation Strategy. The Council seeking to reduce the overall level of its accommodation that it uses for its own purposes for direct office accommodation but at the same time increase its presence through its localities strategy. This funding will provide resource to continue to drive this process through.

g) Waste Service Strategic Review. The Council is reviewing its waste service in light of changing needs and regulatory changes. The MTFS includes a saving of £1.3m from this review.
h) Parking Service Improvements. To further improve the parking offer in the borough.
i) Demand In Care Services. This funding will continue the work to manage demand for high-cost placements in the adults and children's care services through providing services earlier and in local settings.

The guidance requires that the impact on the Council's prudential indicators should be considered when preparing a Flexible Use of Capital Receipts Strategy. The indicators that will be impacted by this strategy are set out below:

a. The Capital Financing Requirement will increase as these capital receipts would otherwise have financed capital expenditure or reduced borrowing.
b. Financing costs as a percentage of the net revenue stream will rise as more borrowing is undertaken but the savings generated by the schemes will offset the costs arising from the additional borrowing. Therefore, there is no impact on Council Tax.

The prudential indicators show that this strategy is affordable and will not impact on the Council's operational and authorised borrowing limits.

List 1 - Previous indicative proposals for the flexible use of capital receipts requiring agreement

		Estimated Investment						Estimated Savings					
Ref.	Title	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	**Total (£'000)**	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	**Total (£'000)**
a	Counter fraud work	90	0	0			90	-100	-100	-100	-100	-100	**-500**
		90	**0**	**0**	**0**		**90**	-100	-100	-100	-100	-100	**-500**

List 2 - New proposals for the flexible use of capital receipts

		Estimated Investment						Estimated Savings					
Ref.	Title	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	**Total (£'000)**	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	**Total (£'000)**
b	Corporate Support to all improvement programmes	858					858						**0**
c	Think Haringey First	1,000	800				1,800	-3,000	-3,000	-3,000	-3,000	-3,000	**-15,000**
d	Service Change Fund (Redundancies)	1,000					1,000						**0**
e	Improvement to asset & energy management arrangements	500	500	500			1,500						**0**
f	Accommodation Strategy	300	300				600			(356)	(356)	(356)	**-1,068**
g	Waste Service Strategy Review	580	708				1,288			(1,300)	(1,300)	(1,300)	**-3,900**
h	Additional Parking improvements	200					200						**0**
i	Demand Management in Care Services	750					750						**0**
		5,188	**2,308**	**500**	**0**	**0**	**7,996**	**-3,000**	**-3,000**	**-4,656**	**-4,656**	**-4,656**	**-19,968**
Grand Total		**5,278**	**2,308**	**500**	**0**		**8,086**	**-3,100**	**-3,100**	**-4,756**	**-4,756**	**-4,756**	**-20,468**

APPENDIX 7

2023/24 - INDICATIVE BUDGET BREAKDOWN BASED ON DSG ALLOCATION / SCHOOLS FORUM

Funding Block	Stream	Indicative Budget breakdown based on DSG Allocation/School Forum				Total
Schools Block	Schools Block Allocation with Academies	217,660,268				
	Growth Fund	300,000				
	0.5% Schools block transfer to HNB	1,097,808				
	Attendance & Welfare Service	122,000				
	Split Site Nursery LA	60,000				
	School Block Total	**219,240,076**				**219,240,076**
Central Block	ESG - Other Statutory and Regulatory Duties (Includes SACRE)		377,851			
	ESG - Statutory Education Welfare Service		172,000			
	School Standards		273,035			
	Looked After Children Placements		534,065			
	Early Help		350,000			
	Servicing of Schools Forum		10,000			
	Admissions		300,000			
	Governor Support		130,000			
	Music & Performing Arts		168,000			
	Support Costs		192,000			
	Copyright Licences		202,840			
	Central Block Total		**2,709,791**			**2,709,791**
High Needs Block	*HNB-DSG Growth - Utilisation to be determined*			4,587,814		
	HNB Support to Alternative Provisions			2,446,212		
	HNB Support to Early Years			710,500		
	HNB Support to Schools (Hospital, Pay and Pensions grants)			937,388		
	Independent & Voulntary Schools			9,520,000		
	Learning Support Services			1,078,000		
	Maintained - Funding			6,535,000		
	Maintained - Top Ups			26,439,950		
	SEN contingency			1,825,732		
	SEND Team			702,000		
	Sensory Support			379,000		
	High Needs Block Total			**55,161,596**		**55,161,596**
Early Years Block	Additional Working Parents Funding(+15 Hrs)				3,956,470	
	Centrally Retained				836,673	
	Early Years Passported				4,317,791	
	Universal Funding (15 Hrs)				11,940,324	
	Early Years Block Total				**21,051,258**	**21,051,258**
					Total DSG	**298,162,721**

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2023-24 Budget Consultation Report

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1. Executive Summary

- This year, a total of 39 questionnaires have been completed – the majority came through the council's online survey platform, one by email. Respondents were asked for their views on growth proposals, savings proposals and capital proposals.

- Respondents to the consultation strongly supported growth proposals relating to crime prevention, clean air zones and investment in our public realm including cycling and walking infrastructure, roads, pavements and streetlights. Residents were asked for any proposals they thought we should not progress. Topics included plans investment in the New River Sports Centre, climate change prevention and investing in digital advertising.

- When asked about savings proposals, respondents strongly supported proposals relating to debt recovery initiatives, improved efficiencies and Extended Provision (Lodges) and use of Council owned buildings as temporary accommodation. Residents were asked for any proposals they thought we should not progress. Topics included plans for low traffic neighborhoods and controlled parking zones, adult social care and waste services

- With regards to capital proposals, respondents strongly supported proposals relating to improved debt recovery, asset management of council buildings and the walking and cycling action plan. Residents were asked for any proposals they thought we should not progress. These included plans for Ward's Corner, digital advertising and traffic route management.

- Residents were asked for any changes or proposals that they would like to see in the future which might save money. Respondents suggested digital initiatives, more traffic wardens; digital transformation; both insourcing and outsourcing our workforce; and, implementing revenue raising activity. There were also suggestions about council contract management and working with other Local Authorities to create multiservice contracts.

- Residents were asked for feedback on any changes or proposals that they would like to see in the future which would help to make Haringey a more equal borough. Responses included: investing and targeting public services, having a needs-based solution for waste, prioritisation of active travel, public highways and carbon reduction; and,workforce.

2. Introduction

2.1 Introduction

The budget proposals for **2023/2024** have been subject to a formal public consultation. This report sets out the findings from the Council's consultation on its budget for **2023/24** which also refreshes its Medium-Term Financial Strategy (MTFS) to cover the period up to **2027/28**. This report presents the findings of this consultation, to inform the final decision on the Council's budget for **2023/2024**.

2.2 Technical Details & Method

The general consultation consisted of an online questionnaire published on: https://www.haringey.gov.uk/local-democracy/policies-and-strategies/your-haringey-your-future together with a budget consultation booklet which provided background information about the council's budget setting process and the financial challenges the council faces. Paper copies were made available at libraries across the borough.

The consultation was widely promoted via the council's resident magazine, Haringey People Extra, the council's business e-newsletter, the council's website, Twitter as well as through various partners.

2.2.1 Questionnaire Design

The questionnaire was developed to ascertain residents' views on the proposals put forward in the budget. In particular, the consultation invited views on the:

- Proposals which respondents supported the most.
- Any other Proposals which respondents supported (the consultation also asked respondents to provide their reasoning).
- Any proposals which respondents thought we should not proceed with.
- Suggestions for ways in which the council could include to save money.
- Comments outlining whether respondents thought individuals with Protected Characteristics may be impacted by proposals.

2.2.2 Questionnaire Analysis

A number of themes arose from the consultation. These are reported in greater detail where they were raised repeatedly by different respondents to the consultation. The number of respondents for other themes were too low to draw any clear conclusions.

2.3 Response to the Consultation

A total of **39** questionnaires have been completed – the majority came through the council's online system and one via email.

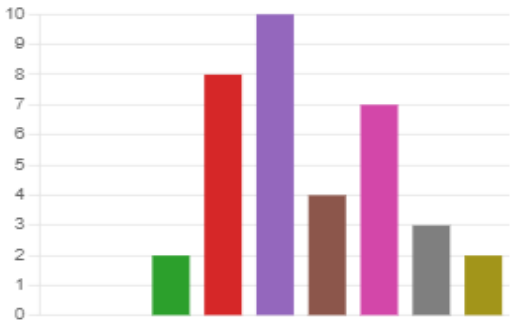
The equalities profile of responses is outlined below:

Which age group applies to you?

The majority of respondents who answered this question were aged between **40-49**.

8 respondents selected the **30-39**, while a further 7 individuals self-identified as **60-74**. There were 0 residents below the age of **21** who responded

Under 16	0
17-21	0
22-29	2
30-39	8
40-49	10
50-59	4
60-74	7
75+	3
Prefer not to say	2



What best describes your sex?

This question asked respondents to describe their sex. Of those who responded, the results are balanced with **16** responses from female and **15** from men. **5** respondents preferred not to say.

Male	15
Female	16
Prefer not to say	5
Other	0

Do you consider yourself to be Trans?

Trans is an umbrella term to describe people whose gender identity is not the same as, or does not sit comfortably with, the sex they were assigned at birth. 26 respondents selected **No** whilst **7** respondents preferred not to say.

Yes	0
No	26
Prefer not to say	7

Do you consider yourself to be disabled?

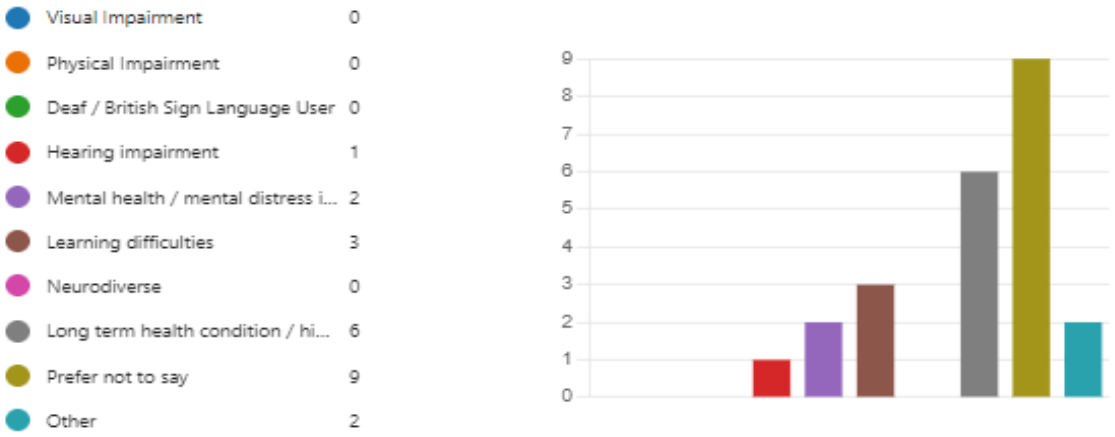
This question asked respondents to identify whether they have a disability or had any long-term mental or physical conditions. As the graphs shows, the majority of respondents stated that they **do not** consider themselves to be disabled **(23)**. **4** respondents did consider themselves to have a disability.

9 respondents preferred not to say.

Disability – Which of the following impairment groups apply to you?

From those respondents who identified a disability. **6** respondents had a **long-term health condition**. There were **3** respondents who had a **learning difficulties** and **1** with a **hearing impairment.**

9 respondents preferred not to say.



National Identity – How would you describe your national identify?

The majority of respondents to the budget consultation identify as being **British** (18) with 6 people identifying themselves as **English**. There were 2 respondents who selected **Irish** and **1** respondent who considered themselves as **Turkish** and **1** respondent who considered themselves as **Welsh**.

Ethnicity – What best describes your ethnic group.

The majority of respondents to the budget consultation would describe themselves as being **British (18)**. **6** respondents selected **English** and 2 respondents who selected **Irish** as their ethnicity.

3 respondents selected **other**

Sexual Orientation – What best describes your sexual orientation?
The majority of respondents described themselves as **heterosexual/straight** (18), **2** respondents selected **bisexual** and **1** respondent selected **gay/lesbian**.

8 respondents selected prefer not to say and **1** selected **other**.

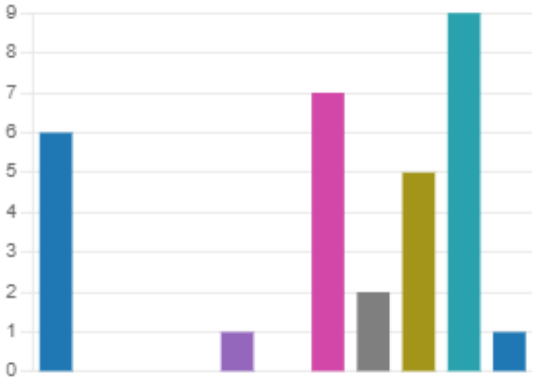
Heterosexual / Straight	18
Bi	2
Gay / Lesbian	1
Prefer not to say	8
Other	1

How would you describe your religious belief?
There were 40 respondents who selected **no religion** and 36 who selected **Atheist**.

There were 7 respondents who selected **Christian**, **2** who selected **Muslim**, 1 who selected **Jewish** and **6** selected **Atheis**t and 5 who selected **No religion**.

There were 9 respondents who preferred not to say.

Atheist	6
Hindu	0
Rastafarian	0
Buddhist	0
Jewish	1
Sikh	0
Christian (including Church of E...	7
Muslim	2
No Religion	5
Prefer not to say	9
Other	1

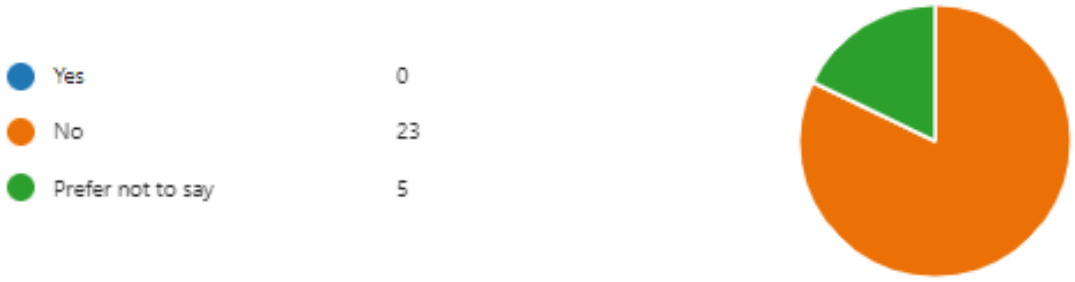


Pregnancy and Maternity

Are you currently pregnant?
22 respondents are not currently pregnant, **1** respondent is currently pregnant with **7** preferring not to say.

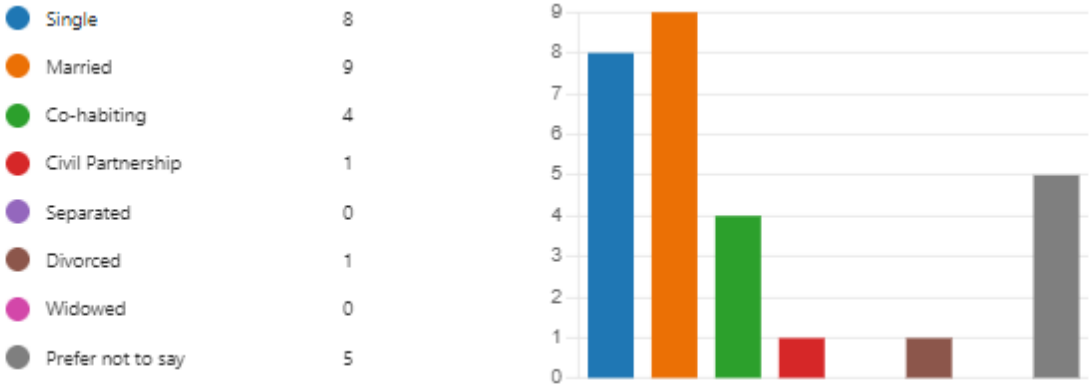
Have you had a baby in the last 12 months?

23 respondents selected **No.** There were **5 respondents** who selected prefer not to say**.**



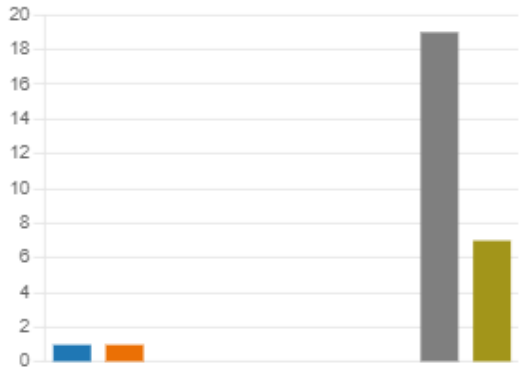
Marriage and Civil Partnership? What best describes you?
There were **9** respondents who are **married**. 8 respondents were **single** and 4 who are currently **co-habiting**. **1** respondent is divorced and 1 respondent is in a **civil partnership**.

There were **5** respondents who **preferred not to say**.



Socio-Economic status – Are you on any form of Income Support?
The majority of respondents **(19)** were not on any kind of benefits. 1 respondent is on **Universal Credit** and **1** receives child tax benefits.

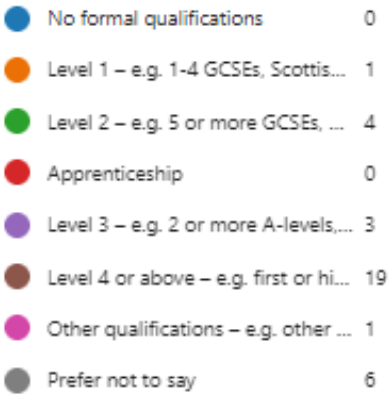
7 respondents preferred not to say.

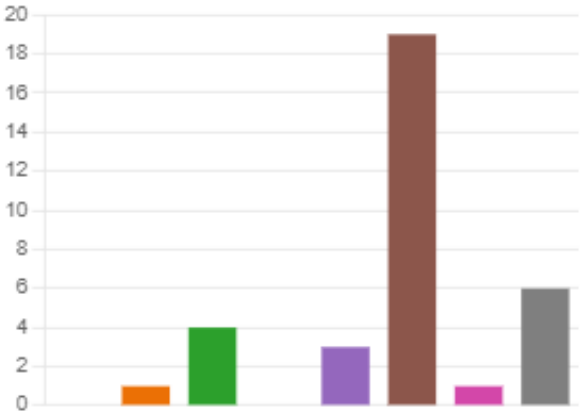


Socio-Economic status – What is your level of Education?

The majority of respondents had a **level 4** or above education **(19)**. **3** Respondents **selected Level 3** as their level of education. There were 4 for **level 2** and **1** who selected **Level 1**. There was 1 respondents who selected **other.**

7 respondents selected **prefer not to say**.





Preferred language

The vast majority of respondents selected **English** as their preferred language **(28)**. There was 1 respondent for **Turkish, French, German** and other respectively. 1 respondent selected **Other**.

3. Detailed Findings

3.1 Detailed Findings – Q1 – Which proposals do you support and why?

Roads – LTN/CPZ

There was a mixture of feelings about Low Traffic Neighbourhoods. Whilst some residents supported the aim of seeking to reduce car traffic and support active travel, others did not agree with the approach or did not feel it should be prioritised. Reasons given included that they were not felt to have reduced pollution and that they were disruptive to local residents.

"…Low Traffic Neighbourhoods. Pay back the TFL money and abolish plans for the

LTNs"

"….LTNs. They concentrate traffic on roads that cannot cope with the additional traffic.

They stop emergency vehicles. They reduce property values of homes outside the LTNs"

"….More should be spent on social care and education, less on walking, cycling and above all LTNs"

Clean Air Zones

There was support for Clean Air Zones, particularly in areas where Low Traffic Neighborhoods may not be feasible.

"Cleaner air, for obvious reasons"

"Clean Air Schools Zones: important to implement measures where School Streets are not feasible"

Civic Centre

Respondents sometimes expressed doubts about the value of plans to develop and refurbish the Civic Centre. A common theme was the of concern was the cost of the work. Other issues mentioned included it now being surplus to requirements given changes to the way council staff are likely to work in the future and that the money could be spent better elsewhere.

Crime and Public Safety

There was support for our plans to tackle crime.

"I support hospitals and crime budgets"

"As residents, we do not feel safe living in Haringey with such a high crime rate and lots of homeless people and anti-social behaviour"

Wolves Lane: Market Garden City

There was support for our plans to create a hub on Wolves Lane, however, one respondent felt an increased budget was required to support this work.

"I am writing to support the Wolves Lane centre (the nursery, Palm House etc). I applaud their community work and am very pleased they have won lottery funding and that the Council have agreed to match this so that they can develop their site"

"I support the Wolves Lane nursery and market garden investment -- however I think a small contingency allowance is needed more immediately to keep the warm environment plants now at risk through lack of money for heating"

Detailed Findings – Q2 – Which proposals do you not support and why?

CPZ/LTNs

There were concerns raised about Controlled Parking Schemes and Low Traffic Neighbourhoods. This centered on the impact they were having on traffic.

"…My commute to/from work, shopping visiting friends, doctors/hospital appointments via public transport have been massively delayed and have massively disrupted my family life of quality time spent with them."

"…I feel that council has made a proper mess with the closure of the streets"

Advertising space

Comments were raised about the investment in street advertising. There were concerns over the financial viability as well as the aesthetics of the advertising boards.

"…Large Digital Platform, they are electronic, cost a lot to maintain, as do the glass with Logit's Advertising boards by the bus stops - the big black pillar ones that are hard to see in dark; they are dangerous when glass smashes and they are expensive to maintain"

"Street advertising, it's ugly and takes up space"

Waste

There were concerns raised about savings related to the waste services review, although reasons for concerns were not included in responses.

"The reduction in waste (£1.5 million spend)"

"Reduction of waste services"

Detailed Findings – Q3 – Are there any other growth proposals, which you think we should have included in this budget, and why?

Council Tax

Some residents felt that council tax be covered for all residents, to reflect cost of living pressures. Others disagreed:

"Council tax should be covered for everyone as we are in a cost of living crisis"

"Council tax could be raised by at least 1% more"

Energy

There were several comments related to the increased cost of energy. These included comments about ways to support individuals as well as how the council manages its own energy bills.

"Help out energy bills!"

"Reduce energy usage in buildings and make your staff hybrid"

Sports Facilities

There were a number of calls to help provide affordable access to exercise for residents:

"I would like to see more sporting areas for people to use, more play area for secondary age children, not just primary, wild play area to climb and jump, tennis wall so you can play on your own in the parks that are safe and patrolled by police"

"Put money back into a failing sports centre that the community uses for mental/fitness stability"

Detailed Findings – Q4 – Are there any changes or proposals you think we should consider in future which might save money, generate income or achieve even better value from council spend? E.g. through greater use of innovative technology.

Roads and Parking

Some respondents felt that parking enforcement could be better used to generate income.

"You could enforce parking regs by putting more traffic wardens on the beat. Doesn't this generate income?

"- Charge more for car parking, especially from visitors driving to the Borough and parking here, as well as from motorised delivery and commercial vehicles"

Contracts

Some respondents felt that the council could commission services and manage contracts differently or more effectively. This included a suggestion to work with other authorities on shared contracts.

"… Bigger multi borough contracts for uniform services"

"Renegotiate Veolia contract as their crews are appallingly negligent"

Waste

Suggestions were put forward with regards to waste to ensure the council with a focus on more efficient collection schedules and commercial waste costs.

"Smart garbage collection"

"Make local businesses pay more to access council-run services, e.g., businesses which creating waste should pay a bigger share to collect"

Detailed Findings – Q5 – We also have a commitment and responsibility to make Haringey a more equal borough. In considering our proposals, please let us know if you think there are ways that we can narrow the gaps in life chances and opportunities available to different groups of residents in the borough.

Affordable housing

There were calls for us to improve the affordability of housing ensuring that people can feel their homes are safe and can be managed.

"Affordable housing"

"Housing is a key determinant of quality of life. Focus on ensuring that children and other living in rented accommodation have safe manageable homes"

Exercise opportunities

There were various comments on how the Council could help increase opportunities for people to exercise including cycling, both in outdoor spaces and gyms.

"Making cycling easier for all groups has to be a good thing"

"Continue to maintain gym equipment in the park and keep parks usable for all, create new spaces for people to use and improve areas of cycling lanes

Development opportunities

Respondents also raised the potential for encouraging development as a way of creating more opportunities for local residents.

"…More development and therefore opportunities. Encourage large firms or institutions into the borough through greater development"

"...The budget disproportionately underrepresents young professionals in the area who may not have children and don't have adult social care or housing needs. Young professionals like myself would therefore have liked to have seen more expenditure on regenerating Wood Green to attract more people into the area to spend and contribute to the local economy"

Air pollution

Reducing the negative impact on air quality of car use was seen by some as being an important equality issue.

"Limit air pollution created by a minority of car drivers, which effects everyone"

Haringey Council Staff

Some respondents to the consultation wanted to see the council demonstrate its commitment to equality in the way it managed recruitment to council jobs and monitoring pay equality.

"You need to give managerial jobs right people"

"Try to pay all council employees the London Living Wage; investigate and publish any gender, sexuality, ethnicity-based pay gaps"

Targeted service delivery

A number of residents felt that services targeting specific resident groups, parts of the borough, or which were more reflective of the level of need, would contribute to greater equality.

"More and better services for elderly, disabled, and low income children/ low income family teenagers. Social care and SEND services have been cut to the bone"

"We require a needs-based solution on waste and enforcement solutions in the east of the borough"

"Agree with aim to tackle inequality in the borough"

"Fully support efforts to reduce this gap in east of borough"

Detailed Findings – Q6 - Do you have any other comments on our proposed budget?

Other comments included how the council spends its operational budget, managing its energy bills and investment in nature.

"At home we are all trying to turn our heating down to save money, even pending any additional insulation measures.. Is the council doing the same in its offices?"

"Yes please plant fruit trees around our parks. And educate people for nature"

Detailed Findings - Full list of responses

In this section we include all direct responses from the public received in response to the consultation. These are included for further information and transparency.

Q1 – Which proposals do you support and why?

Anything for cycling and active travel. Feeding kids at school. LTNs and getting rid of traffic from our streets. Building more council homes is a good thing too.
Haringey budget consultation. Not a lot positive to say I'm afraid- my main purpose in answering this is to say more should be spent on social care and education, less on walking, cycling and above all LTNs. Most of the cycle routes I use do not improve thing much. Cyclists' safety is more a question of how drivers behave, visibility of cyclists to HGV drivers, and availability of cycling storage to flat dwellers - nobody wants to have a bike if it's only going to get stolen or damaged by rain, and rust reduces the bike's safety. Social care and education should be the over-riding priorities and deserve an increase in council tax larger than you have proposed. Those who can't afford it can claim the reduction. However more could be achieved on reducing temporary accommodation costs by freeing up LARGER social rent dwellings. Many older people have spare bedrooms and would be happy in 1 bedroom accommodation if it was plenty warm enough, if they had physical and logistic help to move and free storage space for possessions that don't fit into a smaller flat. Please offer a voluntary downsizing policy and link it to floating 'housing support' like some HAs offer to parallel for residents in non-sheltered housing the kind of oversight and support generally offered to those in sheltered housing.
I support hospitals and crime budgets. Please stop charging parking penalties or closing roads are wrong policy. We spent more times on traffic or making us more poor paying it. If we need to protect our borough we should bring Haringey unite id cards. And support diversity equal. Why do I need to envy other boroughs when I travel. All free parking so people can buy and sell without worry. Stop putting dictatorship policies.
efficiencies proposed e.g. debt recovery and generally parks and leisure
Adult and children’s social care increases in funding and other changes - area of high need and impacts on vulnerable peoples quality of life
To tackle crime in Haringey, make the Borough safe. As residents, we do not feel safe living in Haringey with high crime rate and lots of homeless and anti-social behaviour .
Stop wasting money on the Black Boy lane name change fiasco
Merging into One Fund 1) Extended Provision (Lodges) and use of Council owned buildings as temporary accommodation with 2) Housing Demand - Targeted 1 bedroom move on project - this will free up more money and staff time, and give flexibility where necessary on Lodgings or Homeless men (which is more common and not often helped). Any money left over will help pay off debt from FY 2021/22
Clean Air Schools Zones: important to implement measures where School Streets are not feasible. Wolves Lane: this looks a good investment as it attracts additional funding for this exciting project.
Don’t know

In general, I do support the ethos of the council I trying to support the most vulnerable people
Funding for wolves lane garden centre and maintaining the palm house None.
Giving support to young people, expanded free school meals, and tackling the climate emergency
Wolves lane market garden city
Support most of the proposals, council has the right priorities in terms of focusing resource on those most in need, cost of living crisis, climate emergency and housing crisis.
To many PO1 MANAGERS doing almost nothing at library
maintain critical support for our children and young people – despite little direct funding from Central Government - including Free School Meals for an additional 650 children who are just above the entitlement threshold; and putting the funding for the Rising Green Youth Hub on a long-term footing Why-Looking at current climate I feel this is fundamental to help children and young people to have better chances in life
Nothing because what is the funds really being spent on because the other day I asked harbinger council for a living fund payment to be refused because they don't pay for food, clothes, electric or even help me sort out my council tax form thing knowing I have mental health problems
I support the Wolves Lane nursery and market garden investment -- however I think a small contingency allowance is needed more immediately to keep the warm environment plants now at risk through lack of money for heating. I support the continued health and social care interventions in particular.
o public realm including roads, pavements and streetlights o parks and green spaces o school buildings these are all areas that impact all family life
Free school meals
I am writing to support the Wolves Lane Centre (the nursery, palm house etc). I applaud their community work and am very pleased they have won lottery funding and that the Council have agreed to match this so that they can develop their site. I do however now ask that a portion of the £160,000 funding match agreed by the Council be earmarked for the basic commitment of heating and insulating the Palm House. Wolves Lane Centre is such a special place to have locally - I am a new parent and have felt really welcomed by their community work. It is wonderful to see the children experiencing the wonder of the Palm House and to know there has been a long-standing community effort to bring special experiences for all there, I really treasure it. Terrapins and tropical splendor for free in Wood Green! The 50-year old stock of plants in the Palm House, the fish and terrapins are all long-standing residents. But I understand that due to funding problems the heating had to be turned off in December just before a major freeze, and that the plants were in cases severely damaged. To lose this wonderful and iconic part of the site just as the rest of it is going to be developed would be really sad and shortsighted. Please support the wonderful volunteers and all those who already work so hard to give us this special place locally by making sure the whole site is supported, and earmarking funds to ensure the Palm House is protected. Thank you. Cleaner air, for obvious reasons.
1. We welcome the high priority given to tackling the climate emergency, and public realm including cycling and walking infrastructure and parks and green spaces. 2. We regret that local authority funding has been cut by governments and that councils are thereby obliged to raise council tax, which is not a progressive tax, but we recognise this as the least bad option in the circumstances. 3. We support the affordable bike scheme. 4. We support the appointment of a Technical Support Programme Manager in

the carbon management team but think this should be a permanent post 5. We support the efforts to secure Proceeds of Crime from planning enforcement cases. 6. We support the programme to bring the council's commercial property portfolio up to at least a EPC B rating. 7. We support the proposed investment in the Walking and Cycling Action Plan
Mental Health Services: accommodation and outcomes Important that the support for residents is local and individualised for them Preventing debt and increasing financial sustainability - engaging with residents early on to prevent financial issues is very important in then allowing them to better manage their affairs Single Person Discount Reviews - I am totally in support of anything that prevents intentional fraud
Adult social care costs, as this will be all of us at some point as we start living longer, plus current provision is inadequate. SEND provision.
I would like more budget for litter and fly tipping enforcement. Employing more officers. An education campaign around it in different languages. The campaign to be targeted at schools and local businesses as well as local people. More enforcement officers are needed to create a presence and get the message out.
expansion of LTNs - it's made a measurable difference to lives of residents and particularly safety of children walking in the area. Clean air school streets
WCAP cycle route delivery as Tottenham is in dire need of better cycling infrastructure. Wolves Lane Market Garden City and Selby Urban Village as they will greatly improve deprived areas in an ecologically friendly way. Generally; implementation of automation and technologies to improve cost efficiency. Implementation of LTN's - Air quality should be improved for all residents even if this is at the cost of the car-driving minority.
Increased council tax
Growth proposal for electoral registration print costs. It's especially vital residents are engaged in democratic processes given the introduction of ID requirements. I broadly support the introduction of LTNs as a way of reducing car dominance in the borough. If resulting penalties can also raise much needed cash, so much the better. I support investment in street lighting, which doesn't seem to be sufficiently resilient at present.

Q2 – Which proposals do you not support and why?

Wasting money on renaming Black Boy Lane and dodgy property deals. Please don't start playing roulette with your reserves by making dodgy investments like some LAs have done. Councils are not investment banks.
none
The reduction in waste (£1.5 million spend)
LTNs - the one around Sirdar/Boundary Roads where I live was not necessary and has created a lot of controversy. I was always a lovely quiet area. Now people have to drive much further to station and shops if they have heavy stuff. The Bounds Green one is notorious for having created traffic jams and held up buses. Too much in this programme for walking and cycling (see above). Social care 'savings' of £2.245 m would be a disaster given how inadequate is the existing budget. Care clients need real people much more than technology. £2.4mn on the New River Sports Centre also seems a vast amount for a few users as % of the population and it's the only leisure centre with no concessions for seniors.
Closing road for easy traffic, I dont support.I pay my road tax , so it is enough.
LTNs - this increases the time spent in cars waiting in traffic and only adds to pollution to the main roads where mostly people walk and where there are schools and homes of relatively lower income. Cleaner environment is important, but more focus should be on reducing litter and fly tipping.

Parking: could be read that you are looking to make up income shortfall by introducing lens and more enforcement cameras. And probably by charging all of us more money to park or buying tickets for people who visit by car. not everyone is fit enough to cycle and these proposals impact adversely on older and disabled people the more income from events in all parks is fundamentally at odds with ,providing green spaces to support peoples health and well being which is severely compromised by large loud music and other events. Again those impact disproportionately on the old, disabled ,and poor who can't / aren't able to escape the impact. Small community based locally led events are the way to go not enabling music promoters to monetise our parks. Your waste consultation is dishonest. I know you are looking to take 1.6 m out of the waste contract but nowhere does it say that in the public consultation. I profoundly disagree with a lack of integrity when consulting: you should be setting the context and being explicit about what you are seeking to do. saying other councils do this is a race to the bottom: if everyone's service is going to be the same why not have a big su regional contract and reduce our council tax?
Do not support the Climate Change/School Zones, etc, because it causes too much traffic and actually more pollution by making No Access Roads, bicycle lanes, etc.
Stop wasting money on the Black Boy Lane name change fiasco
1)Large Digital Platform, they are electronic, cost a lot to maintain, as do the glass with Logits Advertising Boards by the Bus Stops - the Big Black Pillar ones that are hard to see in dark; dangerous when glass smash and expensive to maintain. lots of taxpayers money could be saved by turning off lights and having removed. 2) Traffic & Route Management Improvements - to expensive at £5,281 to start, once you get going you have not factored in the future costs of maintaining CCTV; Staff Salaries, cost of sending out Fines, maintaining cameras etc your looking into £100,000 annually upwards. cost you don't have. scrap the plan and you open up more than £1500,000
Wards Corner: could end up being a very costly project. The fact that Grainger pulled out indicates the risks involved.
Don't know
160k for Wolves lane. As a longstanding volunteer, I understand that this amount is match funding but I urge the council to ensure a chunk is ringfenced for the renovation and preservation of the *palm house*. The consortium have been disgracefully neglectful, it has never been heated despite solar panels bing installed specifically for this purpose, its borderline fraud to not use donor monies in the correct way. It needs an economic heat source to keep it above e3degrees C, some repairs to glass, a small fund to replace plants that they have allowed to die despite best efforts of volunteers who pay for fertiliser, donate plants etc fro mthier own pocket. There is nothing in writing that guarantees the proportion of the £2m plus that the consortium has raised that will go to wolves lane. So far they spend all their Grant money on salaries and deficits it seems. PLEASE protect our precious and unique borough resource with this money. Thank you
All of them, principally none are enough.
Street advertising, it's ugly and takes up space
Traffic management low emissions clean air zones
The budget for regeneration and planning, bearing in mind the fact that the built environment impacts all other elements of the councils budget, almost every building work undertaken by the council of privately in the borough, must funnel through planning, however the staffing levels and funding do not come close to covering the capacity actually needed to deliver. This is resulting in delays in decisions, constant complaints etc even when officers are frequently working over the weekend which is unsustainable - the department has one of the smallest teams in London, totally misaligned with the workloads, this need a significant increase in funding. Mental health services are awful, practically no existent with residents going round in circles to be pushed out because the services provided are so limited, only to have to start the whole circle again as there is no alternative - except paying privately which is unaffordable with a cost of living crisis, resulting in vulnerable people just being ignored. The whole mental health service should be reviewed and funding significantly increased. Electoral registration letters are sent out far too frequently, which is a completely unnecessary waste of resources.
home library service must stay the same
our public realm including cycling and walking infrastructure, roads, pavements and streetlights Why- I feel that council has made a proper mess with with closure of the streets. I commute every day and the traffic on the road from cars in traffic resulted in me being diagnosed with asthma. Bicycle routes are full of potholes, dark and can feel isolated. I support cycling lanes as my children feel safe but I really urge council to remove

the closed street as they push the traffic on main roads and with this Council is damaging health for all residents who live there. trying to cycle when whole of road is filled with slow/not moving cars is so dangerous, I can not support this at all but money was spent on this already
I don't support the fact there is no help at all and if you need speak with some one higher up you can't because they all ways on holiday probably what Haringey's funds are used for to pay for there holidays
o tackling the climate emergency whilst important there are far more pressing and urgent matters to be dealt with first
Reduction of waste services
Low Traffic Neighbourhoods. My commute to/from work, shopping visiting friends, doctors/hospital appointments via public transport have been massively delayed and have massively disrupted my family life of quality time spent with them. The traffic is atrocious. The fumes emitted on these routes when I decide to alight the bus is disgustingly think with stand-still traffic it affects my breathing capability/efficiency and always leaves me feeling with a rough throat. Is has been a very bad decision for the sake of generating money from cameras on LTN routes.
Ban housing on greenfield sites. Stop the demolished of existing housing stock. Create a one way system around Topsfield parade to enable freeflow of traffic and widen pavement access.
Adults, mental health and learning disabilities service - "review our approach to care packages, including to ensure we are taking an asset based approach and not oversubscribing care" Having been tasked with sorting out my mothers care in fact more care was needed. Also I can see nothing in the budget about the rapid response team which we are paying an additional amount in our council tax for (adults services) and when needed for emergencies is not forthcoming. So I disagree with the approach of not over subscribing care.
Affordable bikes scheme; there seems plenty of Lime and Santander bikes locally for people to use, thus negating the expense of setting up schemes and having to provide bike accommodation. Expansion of bike hangar scheme, for the same reasons as above. Additionally, the majority of people requesting hangars and pushing the agenda can probably afford their own bike storage solutions.
The LTNs
A lot of them I'm afraid
It is both worrying and saddening that the Waste Services Review is being listed as a Savings Proposal at a time when littering, fly tipping and dumping are running rampant throughout the borough. Action desperately needs to be taken to invest in catching and fining guilty parties, if done right, with some increased investment now this should become self financing. Something needs to be done to curtail the funnelling of public money into private pockets. Every contract should be reviewed and renegotiated to ensure the best possible value is being achieved. As an example, the idea that Microsoft are looking to charge £15-25 per user/per month for backing up services is absolutely absurd. It is also worrying to see plans to invest in digital billboards and advertising sites, further allowing private corporations to invade the psyche of vulnerable residents. Whilst I appreciate central government are laying siege to local councils by cutting essential funding, turning to investment from private enterprise is playing directly into their hands. Please remember the current government will likely not be in power in a couple of years, but the effects of the decisions you make now will remain.
Cuts to Development Management and Planning Services Enforcement. It is clear that the increase in fees that predicates these has not yet been implemented by national government. Cutting planning is a false economy. It helps increase Council tax and rates revenue. It facilitates regeneration and economic growth.
I can't see anything around further investment in street cleansing and proactively addressing flytipping and waste issues, which is vital. Please ensure any commercial and advertising opportunities don't further clog up already congested pavements with unnecessary street furniture. This is a big issue e.g on the narrow pavements of West Green Road where I've seen promotional banners actively blocking the pavement.

Q3 – Are there any other growth proposals which you think we should have incuded in this budget and why?

Fix the parking permit system and improve it. I'll volunteer my services as a tester.
warm home discount

Significantly more investment in environment and neighbourhoods aka the basics. We need cleaner streets, safer neighbourhoods, stronger enforcement, better outreach and more engagement. Cutting the budget seems bonkers to me, when the main driver for Haringey council is to get these basics right. Therefore more team resource and infrastructure is needed, especially in the east of the borough.
Council tax could be raised by at least 1% more and the social care precept by some fraction of 1%. People need to recognise their responsibility for elders, disabled and children as a community, even if they don't have dependents themselves and are fortunate enough to enjoy good health. The actual impact per household per week would be less than most people spend on trivia like coffee in cafes or sweets.
Yes, we should look after our old populations like old times. We dont need money. There are lots of voluntary people for every sector, but we have got bad management to put right force in our sectors. I want to help homes for Haringey but no1 takes full responsibility to provide me space for helpingthem free of charge. Everything is not money!
Regenerating Wood Green by investing in the high street (in addition to parks) and innovative independent businesses such as the Blue House Yard. Also investment in more frequent cleaning of the high street and surrounding areas, in particular lordship lane where fly tipping and littering is constant.
Reestablishing your own older peoples and childrens homes: more cost effective than buying in private places. Your proposal for high needs young people is a case in point Do it in a n London consortium to save money. reduce energy usage in buildings and make your staff hybrid buy IT systems that work unlike your parking system Move councillors into the same regime as staff: provide their own tea/ coffee and sandwiches. Dunns will survive Reduce the parks income target and renegotiate the in perpetuity licences granted to the merry fiddler et al. Proper gulley cleansing service so prevent flooding
More support to help the homeless and get people off the streets begging. North Tottenham is so so dirty with people dumping rubbish etc, everywhere. What is the point of the CCTV cameras if you cannot tackle illegal dumping??!
Asset Management of Council Buildings - If the Council Gets started on Refurbishment in Janissary 2023, of the Civic Centre. then once its refurbished, the Councillors and any other necessary officices can move in by end of year and reshuffles can be done, so any buildings coming to end of lease this year can be let go.
Implementing improvements in masterplan for White Hart Lane Rec.
Council tax should be covered for everyone as we are in a cost of living crisis
Joining up all the local local community groups in a haringey-wide community virtual network so that we can share resources, be more diverse and inclusive
Maintaining the palm house
Help out energy bills!
Carbon Credits for local business
Better cheaper public transport to reduce need to use private cars
White Hart Lane Recreation Grounds revitalisation. This park is severly underused and there's a prior investment in landscape proposal designed by architects. There are significant plots of flat land that could be generating income for the council in form of cafe. The bare minimum that we as council should finance is repairing the concrete floor in the pond so it can hold water.
I think that roads need to improve, they are there to be used not to be closed. more one was system instead. I would like to see more sporting areas for people to use, more play area for secondary age children , not just primary, wild play area to climb and jump, tennis wall so you can play on your own in the parks that are safe and patrolled by police
Yes help for anyone that needs help with stuff like clothes as more of us in haringey are on benefits and can’t make ends meat let alone get clothes
Home care support for people diagnosed with frailty or long term conditions expected to worsen as a preventive measure avoiding where possible extra costs and burden later in life.
Another school in the Tottenham Hale area due to huge increase in new builds

More bicycle hangars
Prioritise where money is being wasted towards where the community are suggesting you target it towards. Put money back in to a failing sports centre that the community uses for mental/fitness stability. Return weekly rubbish collection and road cleaning. Actually clean the streets, storm drains that prevent flooding. The basics of keeping a community happy. Police the areas where drugs are being consumed would clean up the borough too. It's got such a high crime rate that keeps increasing and was reported in the media recently because of this. Do those decision makers life in LaLa Land who are totally oblivious and deluded of what specific pockets of the borough has become?
1. We would like to see transparent figures showing how enforcement revenue from LTNs and school streets are invested in active and sustainable transport. Given the controversy about these measures, such openness could help with arguments. 2. We are disappointed that there isn't funding allocated for climate adaptation, given the heat waves and floods that increasingly affect the people of the borough.
Electoral Registration Print & Postage Costs - As this is a legislative area it is important that money is spent to ensure that this is met. To be honest I find the way the consultation is written is very long winded and most residents who are not articulate enough will not bother to complete this.
Quite a lot - particularly there doesn't seem to be any proposals supporting Tottenham residents 2 key concerns a. Flytipping and b. The horrendous service often by Fusion at Tottenham Pools and Fitness. At the moment this facility is closed, there have been major safety incidents in the past not mentioning consistent difficulties with cleanliness, barriers to booking and freezing pool temperatures. Effectively residents in the poorest part of your consituancy do not have access to vital health and fitness services (not to mention library and childcare at the moment). A plan needs to made to improve the building and change provider
As mentioned, the waste services review should be considered a growth proposal, investment is needed now to bring the endemic of dumping and fly-tipping under control.
Savings from highway budgets through greater charges for park of permits and revenue through more enforcement. Discretionary charges for highways works could be introduced to allow developers to pay more for highway works when urgently needing works completed. Increase council tax for vacant and second homes.

Q4 – Are there any changes or proposals you think we should consider in the future which might save money, generate income or achieve better value from council spend? e.g through greater use of innovative technology?

You could enforce parking regs by putting more traffic wardens on the beat. Doesn't this generate income?
- charge more for car parking, specially from visitors driving to the Borough and parking here, as well as from motorised delivery and commercial vehicles - make local businesses pay more to access council-run services, eg. businesses creating waste should pay a bigger share to collect, organise, recycle and dispose-off waste and excesses, rather than only individual customers paying
consider helping households
See q 3 Also better insulation for council homes, and some logistic support for private owners who want to do that, like arranging whole-street offers of insulation of walls with economies of scale and convenience of commissioning. This would create jobs and increase people's capacity to pay council tax and higher rents, because they would spend less on heating.
Putting higher penalties who puts rubbish on the streets. Dogs foults too.And who secretly having dangerous dogs.
fly tipping and littering is a major problem in wood green, in particular lordship lane, where litter and commercial waste is dumped often in the same locations. The counsel could consider investing in monitored cctv in those frequent problem areas (which can be determined by the frequency of reports logged via the 'Love Clean Streets' app), and enforcement of fines for littering and fly tipping. This will not only generate income for the council, but will provide us with cleaner streets.
We don't need 32 London boroughs : be bold and lead a reorganisation down to 6 bigger multi borough contracts for uniform services Focus on what residents want and use them to co design services : you

are probably providing things that no one wants Hand parks over to CICs who care about green spaces Target prevention services through gps to stop people getting ill and then needing support at an earlier stage
More technology so reducing the number of staff employed since many staffs do not provide a good service for the customers anyway.
Stop wasting money on the Black Boy lane name change fiasco
the Council wants to have its Offices in the Freehold buildings, so later down the way it has no costs. if they all have working solar and wind Energy then they will save money and make money by selling electricity to the National Grid. They need backup generators encase of emergency, and new Cable IT Technology in Civic Centre.
Stop wasting money on token projects
Renegotiate veolia contra t as their crews are appallingly negligent and lazy either skip b8ns or smash them. Get a better deal from them! Communal gritting bins for side streets, many people get house bound from fear of slipping, we can do the gritting ourselves
Energy bills
Smart garbage collection
Traffic flow which does not effect local businesses and providing better parking to enable access to local business .
There are significant numbers of agency staff working long term for the council, with some departments having over 50% of the staff as agency - need to streamline the process for restructures and more flexibility with council pay to help departments realistically reduce agency costs, getting people into permanent roles. Larger scale estate renewal - small pocket schemes on car parks do positively contribute to housing numbers and the schemes coming through have been excellent, however with demand being so great and funding these schemes becoming more challenging, larger scale redevelopment is financially more efficient and a better use of council funding.
Please do not continue with closing of the roads if feel you are just ripping people off and creating havoc on the roads.
Yes more cctv on back roads and ally ways and more police because just today I saw 4 Romanians smoke crack and heron out side the south haringey school in haringey ladders as well as I see needles that I fell I need to pick up and bin so a child don't step on them it's a very big problem
Happy for innovative technology saving on things like monitoring progress of work --- but not at expense of access to information physically by people without digital access [i.e. many elders]
stop spending money on cycle lanes (mostly unused) and their bollards that impact traffic flow. Impose fines on cyclists using pavements
Increase council tax; coordinate multi-council bids for services (to allow for more negotiating power); provide more opportunities for residents to volunteer/deliver services (not everyone has money but everyone has time to donate); mandate light and temperature controls on all public buildings; increase all car parking permit fees (including visitors); extract more money from the Spurs stadium (eg local tax; income sharing)
Get rid of those who do not listen to the real community, act upon what is actually needed and stop being selfish for their own needs of generating money from the already poor and do what they are supposed to do of supporting and servicing the community for the long term. The borough has gone from bad to one of the worse borough in the country! They must be proud but ignorant.
Increase the zero carbon levy, and resident parking charges for very large cars and SUVs.
More CCTV working cameras to prevent flytipping. The number of flytipping cases every year is high and causes a major resource issue for the council to investigate. It is hard to prevent people from flytipping as sometimes it is not local residents so the only way to prevent this is to capture them on cctv and fine them so increase the revenue to the borough.
Stop the LTNs, as the council is spending additional funds on securing cameras to check on the LTN cameras, when money could be better spent elsewhere. Instead, charge residents an annual fee to drive through the areas; most of them would pay and generate income. Insist ALL new builds have solar power panels, enough to generate at least 50% of required power for the buildings.
Start thinking proactive rather than reactively.

Sensible investment into technologies to catch and fine fly tippers and dumpers. Temporary/mobile surveillance systems which can be moved to fly-tipping hot spots as identified by the love clean streets app.
Surely there must be a more cost effective way to manage the Tottenham Green Leisure Centre which offers better value to both the council and residents. Fusion appear to be managing it extremely poorly - can this contract be reviewed with a view to achieving a better deal for the borough? I note parking penalties are achieving below target income. This seems like a red flag - the borough is full of illegally and antisocially parked vehicles on pavements, etc. Surely more effective and proactive enforcement could raise some extra revenue in this area. Whenever I've flagged illegal parking to enforcement they don't do anything because it's "outside operational hours" - this seems like a missed opportunity both from an income perspective and in the interests of walkable, accessibly streets.

Q5 – We also have a commitment and responsibility to make Haringey a more equal borough. In considering our proposals, please let us know if you think there are ways that we can narrow the gaps in life chances and opportunities available to different groups of residents in the borough.

Making cycling easier for all groups has to be a good thing.
try to pay all council employees the London Living Wage; investigate and publish any gender, sexuality, ethnicity based pay gaps
Equal rights for residents temporary accommodation seekers. whether you work or not as haringey borough resident or london borough resident. because the residents who pay the local tax contributions, should also get the help for accommodation in temporary or emergency situations. not only unemployed or on benefits residents or people only policy.
We require a needs based solution on waste and enforcement solutions in the east of the borough
More and better services for elderly, disabled, and low income children/low income family teenagers. Social care and SEND services have been cut to the bone. Youth clubs and day centres have been closed over recent years and the one new youth hub in Wood Green is not going to help youth living far from it. - the youth are often afraid to travel round the borough for fear of being attacked by gang rivals etc outside of their own area. School buildings, facilities and meals are so important. School gardens could be funded and encouraged to help provide a source of fresh veg and fruit for children. Also tree planting in parks should be frequently of fruit trees so people can pick free fruit.
you need to learn good advices and give managerial jobs right people.
Whilst it's great that the council is intending to spend on adult social health services, children's' services and on affordable housing for residents with low income, the budget disproportionately under represents young professionals in the area who may not have children and don't have adult social care or housing needs. Young professionals like myself would therefore liked to have seen more expenditure on regenerating Wood Green to attract more people into the area to spend and contribute to the local economy. This could be through investing in cleaner and safer streets, and to regenerate the high street/ shops and leisure activities and parks.
Housing is a key determinant of quality of life. Focus on ensuring that children and other living in rented accommodation have safe manageable homes. Focus on cost of living support. Recognise how your charging and other policies disadvantages those most in need. Be more compassionate and kind to those who can't use technology : your approach causes untold distress.
Equal Rights for everyone not just certain groups for political correctness.
Stop wasting money on the black boy lane name change fiasco
reduce the cost of help to buy apartments to those who live in the borough
Agree with aim to tackle inequality in the borough.
Encourage more mixing between East and west ends of the borough, we are too ghettoised,
Affordable housing and free adult training
More development and therefore opportunities. Encourage large firms or institutions into the borough

through greater development, providing collaboration with educational providers.
continue to maintain gym equipment in the park and keeping parks usable for all, create new spaces for people to use and improve areas of cycling lanes
[COMMENT REMOVED: CONTENT INCLUDED HATE SPEECH]
Fullysupport efforts to reduce this gap in east of borough
current opportunities adequate
Invest in early childhood eduction
If you want to generate more income put more residential parking bay and extend the operational hours in the Crouch End, Muswell Hill area as well as the Haringey part of Stamford Hill area. The yellow lines and parking restrictions surprisingly stop just past South Tottenham Overground station. Be fair and equal to ALL communities and ALL area of a borough Haringey is allegedly meant to serve. It seems to be only taxing the worse off than the ones who have more money at the end of the day.
More local engagement with residents in the parts of the borough that have high unemployment, lack of access to digital services to find ways of supporting them better. Working closer with the voluntary groups to achieve this such as the Bridge renewal trust. Providing where appropriate language lessons in the community centres and not necessarily in the central hub. Surveying customers to find out when it would be suitable for them to attend sessions and to be flexible with the learning plan to allow them to be able to attend.. As well as having the Customer service staff directly supporting the residents, on a bi-monthly basis have an engagement day where different services come to the service centres and serve the public. The four main contacts are Housing, Parking Council Tax , Benefits,.but it could also including Envirionment (ASB) Highways, childrens services etc..
Focus proposals on the east of the borough! Giving residents an equal opportunity leisure centre is really important to raising health standards and aspirations
Limit air pollution created by a minority of car drivers which effects everyone.
Invest in making pavements wider and less cluttered by removing redundant street furniture and ending pavement parking so that they’re accessible to disabled or sight impaired residents. This is really important - so many streets in Haringey are not accessible.

Q6 – Do you have any other comments on our proposed budget?

no
Not clear what allowances are being made for inflation which is very high at present. Nor what economies are being practised about energy use in council buildings. At home we are all trying to turn our heating down to save money, even pending any additional insulation measures. Is the council doing the same in its offices?
Yes please plant fruit trees around our parks. And educate people for nature.
Overall, the budget appears to disproportionately cover services and needs of lower income residents with far less investment in regenerating the area for attracting professionals.
You need to operate with more integrity. you have a track record of ignoring consultation and doing poor/ dodgy deals. You were listed in the guardian as one of the most complained about councils in the country. here the message : principles don’t cost anything.
Stop wasting money and use wisely to what Residents need NOT what the Council Staffs think should be.Listen to the Residents Complaints and Suggestions. Stop being Politically Correct and Be Productive, Use Common Sense.
Stop wasting money on the black boy lane name change fiasco
201,375 -5,281 = set the budget at £196,094
No
Thank you
No
the cost has increase and I wonder if this consultation will actually be listened to

Overall a fair balance --- but wouldlike to see contingency for urgent needs, as mentioned above for instance for Wolves Lane
How much is proposed for non-job management positions
Prioritise spending where it is needed. Not where it is wanted. Make it fit for purpose, not pretty and non-practical or non-functional. Spend on contractors who'll give value for money and FINE THEM for poor quality and over-running on scheduled contracts. Stop closing the back roads for our travels, remove the cameras and LTN's, improve speed restrictions, don't cattle residents in to certain roads, areas. This does it win the people's votes if that's what you are looking for.
No
I have emailed a consultation response to consultation@haringey.gov.uk. I would be grateful if ths could be acknowledged. thanks [NAME & EMAIL REMOVED FOR DATA PROTECTION REASONS]
You've got a massive challenge to balance the books, and despite what you say it feels like you are desperate for the income from LTN fines to help plug the gaps, even though thrg are only trials.
I would like more budget for litter and fly tipping enforcement. Employing more officers. An education campaign around it in different languages. The campaign to be targeted at schools and local businesses as well as local people. More enforcement officers are needed to create a presence and get the message out.
Continue to support young people in the borough. Improving their lives now improves everyones lives in the future.

Budget Scrutiny Recommendations

Housing, Planning and Development Scrutiny Panel – Economy Priority					
Ref	**MTFS Proposal**	**Further info requested if appropriate)**	**Comments/Recommendation**	**Cabinet Response Req'd (Yes/No)**	**Agreed/ Not Agreed**
New Savings Proposals					
AHC_ SAV_008	Housing Demand - Targeted 1 bedroom move on project	The Panel requested a written breakdown of the £10m spend on Temporary Accommodation and how many families were expected to be moved on as part of the £80k saving.	The Panel would like further information on how this saving relates to spend for the 100 households targeted for a one bedroom move. An £80k saving spread across 100 households equates to a saving £800 per household. This does not seem to equate with the breakdown provided. What part of the Temporary Accommodation spend are we saving to reach the figure of £80k. In light of time constraints, the Panel are happy to receive a separate written update rather than a response for the Cabinet meeting on 7th February.	No.	
Response to further info request: *See full breakdown at bottom of this document.					
AHC_ SAV_008	Housing Demand - Targeted 1 bedroom move on project	The Panel noted a seeming discrepancy in the figures of the 103 people in TA who required one-bedroom properties, the breakdown of the figures only added up to 100.		No	

		Are you saying that only 100 of the 103 people identified are targeted for a move or is this a typographical error.			
AHC_ SAV_008	**Response to further info request**: There are currently 100 approved households with a 1 bed need in TA (figures accurate as of 3/01/23).				
AHC_ SAV_007	Use of 1 bed social housing as Temporary Accommodation	Clarification requested on whether a review of suitability of TA accommodation was carried out and the frequency with which this was done.	Given the propensity of young families to grow and given the length of average stay in Temporary Accommodation, the Panel recommends that the suitability of accommodation used for Temporary Accommodation should be reviewed annually, on family by family basis. The Panel notes that in the below response, a review is carried out every 18 months. The Panel would like Cabinet to agree to this occurring annually and on a family by family basis.	Yes	Agreed
AHC_ SAV_007	**Response to further information request**: Our aim is to assess or review households every 18 months and include changes in household composition. If it becomes clear the customer's family has naturally increased in size whereby, they are classed as severely overcrowded (i.e. by 2 rooms or more) then we would list them for a transfer in addition to providing advice on their settled housing options. The speed at which a family may be able to move when severely overcrowded is dependent on a large number of factors. Generally, our reporting allows us to quickly ascertain who may be classed as severely overcrowded. Customers also keep us informed if they have a change in their circumstances and the importance of highlighting this is detailed in the correspondence, they're provided with throughout their homelessness application.				

AHC_ SAV_007	**Response to recommendation to Cabinet:** Agreed				
AHC_ SAV_007	Use of 1 bed social housing as Temporary Accommodation	The Panel requested a written clarification on the maximum number of adults and the maximum number of children, and the ages of the children, that would be placed in a one-bedroom property.	That Cabinet agree that the placing of families into one-bedroom temporary accommodation should be limited to families with one child only.	Yes	Agreed
AHC_ SAV_007	**Response to further info request**: The TA placements policy passed by Cabinet on 18 October 2016 sets out that: Accommodation must provide adequate space and room standards for the household and be fit to inhabit. Households in temporary accommodation will often be placed into units with 1 bedroom less than they would be entitled to on a permanent basis, with the expectation that the living room provides dual purpose as a living and sleeping area. The following minimum size criteria will apply: … One bedroom accommodation • Lone parents or couples with 1 child over the age of 1 year (no upper age limit) • Lone parents or couples with 2 children of the same sex (no upper age limit) • Lone parents or couples with 2 children of opposite sexes where both children are under the age of 10 years.				

AHC_ SAV_007	**Response to recommendation to Cabinet:** Agreed				
HRA Budget					
N/A	London Affordable Rent Model	Further information requested on whether any of the 840 new homes scheduled to be allocated to the London Affordable Rent model had not yet received Planning Permission.		No	
London Affordable Rent Model	**Response to further information request:** 68 have not yet received planning permission.				
N/A	London Affordable Rent Model	It was commented that the gap in affordability to the cap from LAR to formula rent seemed to be slightly larger than was presented in the report.		No	

		The Chair requested some clarity and reassurance of the relative affordability of LAR against formula rent, based on the actual formulas used, rather than their relative proximity to the cap.			
London Affordable Rent Model	**Response to further information request:** Formula rents charged for the same bed size varies due to several factors including property values. Hence the gap between formula rent and LAR also varies depending on the location of the property in the borough. The gap between the average actual 2022/23 formula rent, and average LAR (£32.36) is slightly higher than that between average formula rent cap and average LAR (£13.73). However, LAR is significantly less than the Local Housing Allowance rate. This means that any tenant entitled to Housing Benefit, or the housing element of Universal Credit would have their housing costs covered.				
N/A	General point.	Clarification requested on the number of people in Council and Temporary accommodation		No	

		who were working and not in receipt of benefits.			
General Point – TA figures	**Response to further info request:** Around 8,290 households renting from the Council – 56.7% - don't get any benefits. We can safely assume that the vast majority work. Around 420 households in TA – 16.8% - don't get any benefits. We can safely assume that the vast majority work. These figures are calculated from December's LIFT data on benefit claimants, data on tenanted Council stock, and data on TA residents. There are some caveats. As these data sources are separately collected, there may be a slight margin of error. There is another very small margin of error connected to the fact that LIFT data excludes a very small group of TA residents (maybe 20-30) in private sector leases whose housing costs are paid by benefits but won't be picked up by LIFT because of a loophole in benefit legislation relating to TA tenants on UC. But they are a very fair indication.				
N/A	London Affordable Rent Model	None	When producing reports in future, that Cabinet commit to the Council being clear, when it talked about different rent levels, about exactly what it was referring to. Rather than using terms like social rents or council rents seemingly interchangeably, the term formula rent should be used when formula rents were meant and similarly London Affordable Rent should be used when that was meant.	Yes	Agreed.

			The Council should also be clear that if a proposal was slightly vaguer on what model should be used, then it should also be clear about this. Members commented that there seemed to be differing expectations at Planning Committee meetings about whether a scheme was using formula rent versus LAR.		
London Affordable Rent Model	**Response to recommendation to Cabinet:** Future reports to Planning Committee and to Cabinet (and any other council committee) will use specific terms for rents.				
N/A	London Affordable Rent Model	None	That the Housing, Planning and Development Scrutiny Panel be kept informed of which individual schemes used London Affordable Rent and Formula rent going forwards, and that this be reported regularly to the panel as an update.	Yes	Agreed.
London Affordable Rent Model	**Response to recommendation to Cabinet:** It is suggested that an update report to Housing, Planning and Development Scrutiny Panel be presented in 6 months' time with an update on which rents various schemes are using.				

Environment & Community Safety Scrutiny Panel – Environment & Neighbourhoods					
Ref	**MTFS Proposal**	**Further info requested by the Panel (if appropriate)**	**Comments/Recommendation**	**Cabinet Response Req'd (Yes/No)**	**Agreed/ Not Agreed**
PL20/9	Full Cost Recovery of Services for Match Day Cleansing Costs.	None	That Cabinet give assurances that it intends to engage robustly with Tottenham Hotspur F.C. to ensure that THFC pays its fair share of the clean-up costs from match days and other event days. The cost should not be borne solely by local tax Council Taxpayers. The Panel would also like clarity as to the amount of money involved in relation to the clean-up costs and how much it is estimated THFC have failed to contribute. The Environment & Community Safety Panel is happy to either receive an update on the figures involved at Cabinet or for a written response to be provided separately.	Yes	See Response

PL20/9	**Response to recommendation to Cabinet:** Financial Position • A 2021/22 MTFS target to recover £130,000 costs for from the club for matchday cleansing was agreed by Cabinet. • The total costs of match day cleansing will vary each season dependent on the number of matches. • During 2022/23 the service is forecast to spend £100,100 on match day cleansing. • In 2023/24 the service forecasts it will spend a total of £115,000. • To date, the club have contributed no funding towards these costs. LAMP • The Local Area Management Plan (LAMP) was developed and all agreed except for match day cleansing as arrangements for cleansing. responsibilities and costs have yet to be agreed and formalised. • The club provide operational resources within the agreement to undertake waste and cleansing activities pre and post matches, however this is supplemented by the Council to ensure cleanliness is at an acceptable level across all areas directly impacted by matches. Next steps to achieve the recommendation. • The LAMP is due for a review, and this is an opportunity to reset expectations across the agreement in its entity including waste and cleansing requirements. • In keeping with the Haringey Deal, we believe that this review should be fully transparent and include Scrutiny, ward councillors, residents and Spurs within the process.				
ENV_ SAV_004	Not recruiting to existing vacancies within the	None	The Panel would like Cabinet to reconsider this saving. The Panel would like to see the weed control operative post within the Parks service retained and recruited to, and the net saving found from elsewhere.	Yes	See response.

	Parks Service (Net £45k)				
ENV_ SAV_004	**Response to recommendation to Cabinet:** The impact of these savings will be mitigated by training a number of existing staff in the use of the new weed treatment systems. Whilst this will take staff away from other work, it will mean that there is more resilience within the team to cover the weed treatment works programme.				

Children and Young People's Panel – Children's Services					
Ref	**MTFS Proposal**	**Further info requested by the Panel (if appropriate)**	**Comments/Recommendation**	**Cabinet Response Req'd (Yes/No)**	**Agreed/ Not Agreed**
N/A		None	The Panel recommends that, in future years, consultation with residents and stakeholders on the MTFS should aim to be more meaningful, reach a wider range of people and provide a greater opportunity for them to influence proposals.	Yes	Agreed
Consultation Process	**Response to recommendation to Cabinet:** The council is currently undertaking programmes of work not just to develop our consultation practice but also to broaden the range of approaches we use for meaningfully engaging residents in decisions that affect them. As part of this, officers will review the budget consultation process with a view to identifying how it can be developed to reflect this recommendation and to align with the wider commitments to a different way of working set out in the Haringey Deal.				
N/A		None	The Panel emphasised the importance of rigorous monitoring and reviewing of external risk and measures to mitigate it so that any changes can be responded to in a timely manner. It recommends that, in particular, the budgetary impact of the Safety Valve programme be closely monitored and requests that this be included in the regular quarterly finance updates to the Overview and Scrutiny Committee.	Yes	

Rigorous Monitoring	**Response to recommendation to Cabinet:** The Safety Valve programme has robust scrutiny and oversight through the Safety Vave Steering Group which is co-chaired by the Director of Finance and Director of Children's Services and meets on a monthly basis. In addition, the programme is subject to rigorous monitoring externally through quarterly reporting to the Department for Education. Quarterly finance updates provided to the Overview and Scrutiny Panel will include an update on this programme as part of routine reporting on the Dedicated Schools Grant.				
N/A		None	The Panel recommends that, in future years, the equalities impact of specific proposals in the MTFS be outlined more clearly in order to provide Members with a clearer understanding of them.	Yes	See response
MTFS - Equalities Impacts	**Response to recommendation to Cabinet:** It is important that members have access to available equalities impact analysis to inform the budget decision making process. This reflects our shared responsibility for discharging the public sector equality duty (PSED). Officers will review the process for capturing, and providing members with, equality impact analysis on individual proposals as part of the budget process and will make necessary improvements to this to ensure that members have access to analysis at the right stages of the process.				

Adults and Health Scrutiny Panel – People Priority					
Ref	**MTFS Proposal**	**Further info requested (if appropriate)**	**Comments/Recommendation**	**Cabinet Response Req'd (Yes/No)**	**Agreed/ Not Agreed**
New Revenue Savings Proposals					
AHC_SAV_001 & AHC_SAV_005	Improved processes & practices/Improved commissioning & efficiencies	None	Officers explained to the Panel that much of the previously agreed savings proposals, based on demand management approaches had not been possible to achieve (proposals PA9 & C19 on the MTFS Savings Tracker) and so they had been scrapped in favour of alternative savings proposals based on commissioning efficiencies. The Panel observed that the bulk of the new revenue savings for 2023/24 were based on just two proposals and expressed concerns about the risk to the budget if these savings were also not achieved. In relation to improved processes & practices, the Panel would like assurances that residents will continue to have access to the care packages that they need.	Yes	See response
AHC_SAV_001 & AHC_SAV_005	**Response to recommendation to Cabinet:**				

	As a result of additional specific funding for Adult Social Care announced in the local government financial settlement it has now been possible to reduce the level of savings required from Adult Social Care by £2.7m. It is still recognised that the approach to the delivery of savings in 2023/24 and future years needs to be robust with clear plans in place with rigorous controls to ensure delivery of savings in full.				
N/A	Winter discharge funding	Breakdown to be provided on the distribution of the additional winter discharge funding across the 5 NCL Boroughs.		No	
Winter discharge funding	**Response to further info request: **** *See full breakdown at bottom of this document.*				
New Revenue Growth Proposals					
AHC_GR_001	Acuity/complexity in adult social care clients	None	This proposal related to an additional £2m of funding over and above the £2.8m provided in the existing MTFS due to the increased level of acuity and complexity observed in adult social care clients since the pandemic. The Panel observed that this was an ongoing risk to the Budget in the	Yes	See Response

			medium/long term and requested further information which showed that a further £3.1m had already been allocated to the 2024/25 adult social care budget due to anticipated growth pressures. The Panel acknowledged the current challenging financial circumstances for adult social care services and sought reassurance from the Cabinet that further anticipated increases in demand on services had been adequately factored into the MTFS going forward.		
AHC_GR_001	**Response to recommendation to Cabinet:** Levels of acuity and complexity will continue to be a challenge for the service from both older adults and younger people transitions. Forecast growth will be regularly reviewed for both older and younger adults, to ensure that any changes are understood by the service and shared with corporate colleagues. At the same time ensure where appropriate health pay for their fair share of the cost of care packages.				
AHC_GR_002	Inflationary Pressures	None	This proposal related to an additional £4m of funding to meet additional costs to adult care purchasing budgets resulting from increased costs to providers. The Panel heard that an expected inflation rate of 5% had been used to calculate the additional funds required. The Panel noted that other projected inflation figures were considerably higher than this. The Office	Yes	See response

			for Budget Responsibility (OBR) for example had recently predicted the inflation rate for 2023 to be 7.4%.* The Panel expressed concerns about the risk of a budget shortfall in 2023/24 should the actual rate of inflation prove to be higher than 5%. (* Based on the Consumer Price Index – see p.19, Economic & Fiscal Outlook – November 2022, OBR https://obr.uk/efo/economic-and-fiscal-outlook-november-2022/)		
AHC_GR_002	**Response to recommendation to Cabinet:** It is acknowledged that the impact of inflation on providers will continue to have an impact across 2023 and potentially beyond. Fee increases paid to providers in 2023/24 will be rigorous but fair to help address inflationary pressure and market challenges taking account of the £4m built into the 2023/24 budget together with new funding announced in the provisional local government financial settlement through the Adult Social Care Market Sustainability and Improvement Funding of £1.914m which has now been included in the service budget. Provider cost pressures will remain under review as any provider failure can be extremely expensive to the service.				
N/A	Additional funding – 2024/25	Details to be provided on the additional funding that had already been			

		allocated for 2024/25.			
Additional funding - 2024/25	**Response to further info request:** The net demographic / inflation growth allocation for Adults Social Care (above current MTFS) for 2024/25 is £3.1m.				
Draft Capital Programme – 2023/24 to 2027/28					
201	Aids & Adaptations	It was agreed that further data would be provided to the Panel on what the DFG (Disabled Facilities Grant) was currently funding in Haringey and the revised grant position which would be available in early 2023.		No	
201 – Aids and Adaptions	**Response to further info request:** As of 13th Jan 2023, the 2023/24 grant allocation is yet to be confirmed.				

214	Osborne Grove Nursing Home	The Panel discussed the inflationary pressures on capital projects with a particular focus on Osborne Grove Nursing Home given the significant levels of investment in this project. The Panel was informed that there had been continuous business case reprofiling on Osborne Grove over the past 12 months and that the project remained financially viable. It was agreed that a more detailed update report would be brought to a meeting of the Panel in 2023. This has been added to the	The Committee requested a breakdown of the financial benefits expected, if the scheme went ahead. This was so that these could be shared with the co-design group, in order to elicit further engagement/buy-in from residents.	Yes	Response provided.

		Panel's Work Programme.			
214 – Osbourne Grove	**Response to recommendation to Cabinet:** The business case clearly defines the local need for nursing provision within the borough with only one privately run nursing home located in Haringey at present and two potential new developments in planning for nursing homes which are aimed at the private care market. The creation of OGNH will include 18 Reablement supported accommodation units. An innovative new service that will benefit from its co-location to the nursing home. This provision is aimed at diverting residents from admission into residential and nursing care following hospital discharge. Increased local nursing provision and Reablement supported accommodation will also support wider system savings relating to delayed discharges from acute hospital. An updated business case will be presented to Cabinet when ready.				
General issues					
N/A	Estimated Minimum Revenue Provision (MRP)	The Panel queried whether capital expenditure was sustainable at the projected levels given the costs incurred by rising interest rates - noting that paragraph 8.35 (Table 8.4) of the Cabinet report on the Budget & MTFS (6th Dec		No	

		2022) illustrated a rise in the estimated MPR from £13.3m in 2022/23 to £37.9m by 2027/28.			
MRP	**Response to further info request:** The overall level of capital spending and resultant borrowing must be affordable and prudent, and the assessment of this forms part of the MTFS process and the report, including the Treasury Management Strategy. The capital programme schemes serve a number of purposes as is stated in the report and the inclusion of a scheme in the capital programme is not in itself permission to spend, as a variety of approvals are required before a scheme can proceed. The capital programme is also an enabling mechanism so that the Council can respond to changes in the environment whilst staying within the budget and policy framework. A significant number of schemes in the programme are assumed to be self-financing and the MTFS assumes that those schemes will produce savings and/or income that at least meets the cost of the borrowing. Whether they will proceed is dependent on their subsequent business case covering the cost of the investment and being approved, and it was noted in the Cabinet report that the current cost and interest rate environment is making it increasingly difficult for business cases to meet this hurdle. Nevertheless, the capital programme must facilitate the possible progression of these schemes and hence their inclusion. The estimated MRP charges (not interest charges) arising from the capital programme are expressed in that table as gross to ensure that there is clarity over the financial effect of the capital programme. Table 8.8 (of the Cabinet report on the budget – 6th Dec 2022) shows the effect of the compensatory savings that are assumed as arising from the self-financing programme that offset the costs set out in table 8.4.				

N/A	Council Tax	The Panel asked for an estimate to be provided on the funds that would be raised by a 1% increase in Council Tax.		No.	
Council Tax	**Response to further info request:** A 1% rise in Council Tax would raise an estimated sum of approximately £1.2m				
N/A	Future reports on the Budget/MTFS to Scrutiny Panels	None	The Panel would like to see future MTFS reports with a panel specific cover report, setting out the key information relevant to each panel and the main Cabinet report attached as an appendix. There was an acknowledgement that this was done to some extent already, but Members would like to see a few extra pages added that pick out the specific parts of the MTFS report relevant to each panel. It was suggested that Members already needed to know their way around the pack to understand where one appendix ended and another began. The Panel would also like to see additional information in relation to joined up budgets between Adult Social Services and Health partners, at future quarterly budget monitoring reports. It was suggested that information was lacking in relation to the health side of joint budgets	Yes	Agreed

Future reports on the Budget/MTFS to Scrutiny Panels	**Response to recommendation to Cabinet:** Next years budget scrutiny process will take on board the recommendation and look to prepare specific panel reports setting out the key information relevant to each panel / Committee. Further information on joint budget / funding between Adult social services and health partners will be provided at future Adults and Health panel quarterly budget monitoring reports.				

Culture, Strategy & Engagement					
Ref	**MTFS Proposal**	**Further info requested (if appropriate)**	**Comments/Recommendation**	**Cabinet Response Req'd (Yes/No)**	**Agreed/ Not Agreed**
New Revenue Savings Proposals					
CSE_SAV_002	Additional commercial advertising opportunities	Clarification to be provided on the definition of "carbon purifying technology".		No.	
CSE_SAV_002	**Response to further info request:** Some operators in the market have developed air purifying technology that is embedded in their large format screens. As we would be going out to a competitive tender for this contract it is not possible at this stage to provide further detail on the specific technology or its effectiveness as this is likely to vary between providers. This is something that would be explored through the tender process.				
CSE_SAV_002	Additional commercial advertising opportunities	The Committee raised concerns about the commercialisation of the Council vehicle fleet, given their high profile. The Committee requested a briefing note	The Committee request that Cabinet remove the portion of the overall saving, CSE_SAV_002, that specifically relates to advertising on Council fleet vehicles. In light of the £30k anticipated income stream from having commercial advertising on Council vehicles, the Committee felt that the risks to the Council's image outweighed the relatively low sum of money involved.	Yes	Partial

		which provided assurances about how realistic the assumptions were, and a breakdown of how much income was expected to be raised through this proposal. The Committee also requested information about the oversight of fleet advertising and for example, how the Council could prevent its vehicles being used to advertise a company or organisation that it may not be comfortable with associating itself.			
CSE_SAV_002	**Response to further info request:** The council have been working with external advertisers over the last 6 years – from large businesses to other public sector bodies to local small businesses. We ensure that before				

	working with any organisation we undertake appropriate due diligence this includes confirming that for instance they are fully up to date with regards to business rates and regulatory requirements e.g. food hygiene. We have an advertising policy which also ensures that the council are able to refuse advertising where this is appropriate.				
CSE_SAV_002	**Response to recommendation to Cabinet:** The Cabinet share the Committee's view that reputation of the council is crucial. This is why the council has put in place a rigorous advertising policy and strict terms and conditions for advertising. It is proposed that this element of the income generation is moved into year 2 of the draft MTFS. This will create time for further discussion with the Committee about whether the existing policy provides sufficient assurance for this measure to proceed or whether bespoke, additional arrangements should be considered.				
Draft Capital Programme – 2023/24 to 2027/28					
330 & 464	Civic Centre Works/Bruce Castle	The Committee requested further reassurances on the impact on the revenue budget from the borrowing costs and the ability of the Council to meet those costs, given the economic climate and the significant sums involved. Further		No	

		details were required on the self-financing nature of these schemes and what this meant in practice.			
330 & 464	**Response to further info request:** Both of these schemes are included in the capital programme as self-financing. This means that a business case (following the 5 Case Business Case model process, which is the standard model for public sector investment) would need to be prepared before any significant investment was undertaken. The business case would need to prove that the expenditure would generate sufficient income and/or savings to pay the capital financing charges. If the schemes were to proceed, then there would adjustments in the Council's budgets to reflect the savings and/or increased income generated by the investment which would offset the cost of the investment.				
General issues					
N/A	Updated budget figures.	It was agreed that any updated figures for the overall proposed 2023/24 budget, given that new information may be now available that was not available at the time that the original finance reports were		No	

		provided to the Cabinet and Scrutiny Panels in Dec 2022, should be provided to the OSC ahead of its meeting on 19th Jan 2023.			
	Response to further info request: A verbal update was provided to OSC by the Director of Finance on 19th January.				

* Housing, Planning & Development Panel - Summary of Housing Demand's projected EOY spend as at P8 - 2022/23

Summary of Housing Demand's projected EOY spend as at P8 - 2022/23		
Area of expenditure	**£k**	**Detail**
Staffing	4,552	Total staff & other costs
Direct costs of TA	11,145	cost of NPA/PSL/Lodges/AST etc. Includes BDP and HB subsidy
Indirect TA costs	477	Legal and other client costs
Corporate OHDS	1,401	Corporate overheads
Other Hsg initiatives outside HD	907	Various Homelessness Initiatives.
HPG contribution	-8,394	Homelessness prevention grant received
P8 EOY projection	**10,088**	

Number of families expected to be moved as part of the project = 100 households

** Adults & Health Panel - Breakdown on the distribution of the additional winter discharge funding across the 5 NCL Boroughs

North Central London						
Borough	LA Allocation	ICB Allocation		TOTAL	% of London Total	% of England
		Weighted ICB population Allocation	Discharge Performance Allocation			
Barnet	1.21	2.02	4.46	11.87	18%	2%
Camden	1.07					
Enfield	1.08					
Haringey	0.96					
Islington	1.07					
Total	5.39	6.48				

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Equality Impact Assessment

2023-24 Budget and 2023-2028 Medium Term Financial Strategy

January 2023

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1. Introduction

1.1. Purpose of report

This report considers the implications of the proposals in the **2023-24 Budget and 2023-2028 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 carried out EqIAs for each individual MTFS proposal. This report considers the 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.

Haringey Council also has specific duties to publish information to demonstrate compliance with the Equality Duty, at least annually; and to set and publish equality objectives, at least every four years. This includes publishing information relating to people who are affected by our policies and practices who share protected characteristics.

Haringey Council undertakes Equality Impact Assessments (EqIAs) on significant changes to policy or services and decisions that may impact on individuals or groups protected under the Equality Act 2010.

Equality Impact Assessments enable to Council to:

- Demonstrate due regard for the provisions of the Public Sector Equality Duty
- Identify possible negative impacts of decisions on individuals and groups with protected characteristics and plan mitigating action accordingly

- Identify additional opportunities to advance equality within policies, strategies, and services

Haringey Council guidance stipulates that EqIAs should:

- Contain enough relevant information on the groups likely to be affected by a decision to enable the Council to demonstrate that it has had due regard for the aims of the equality duty in its decision making
- Consider ways of mitigating or avoiding any adverse impacts

EqIAs need to be proportionate to the decision being made. All proposals for changes in policy, practice, procedure, budgets are screened to establish whether a full EqIA is needed to inform the decision-taker. If a full EQIA is not assessed as being needed, officers will nonetheless be required to provide detail on their assessment of equality impacts. In some cases, it may be anticipated that an EQIA will be needed, but that a proposal is not yet sufficiently developed for an EQIA to be meaningful. Where this is the case, officers are asked to identify at what stage it will be possible to produce an EQIA.

Further detail on EqIAs in Haringey Council, including contextual information, published EqIAs and how to complete an EqIA, is available on the Haringey website[1].

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:

- There is a relatively equal split by sex in Haringey, just over half of the population is female (51.8%), in line with 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 (88% London; 81% England).

[1] Haringey Council. 2021. *Equality Impact Assessments (EqIA)*. [ONLINE] Available at: https://www.haringey.gov.uk/local-democracy/about-council/equalities/equality-impact-assessments-eqia. [Accessed 7 January 2021].

Ethnicity:

- In 2021, Haringey's population of 264,238 comprised 150,581 (57%) White, 23,080 (8.7%) Asian, 46,466 (17.6%) Black, 18,556 (7%) Mixed or multiple ethnicities and 25,555 (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 13,500 (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%, 103,944) of people in Haringey reported their religion as Christian. There were 33,295 Muslims (12.6%), 9,397 Jewish (3.6%), 3,529, Hindus (1.3%), and 6,164 (2.3%) who reported another religion. Almost a third (31.6%, 83,535) of people stated no religion and 21,027 people (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 that 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 whos 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

Sexual Orientation:

- 12,167 (5.6%) people identified with an LGB+ orientation (“Gay or Lesbian”, “Bisexual” or “Other sexual orientation”); 5,912 people (2.7%), 4,503 (2.1%) and 1,752 (0.8%) respectively, all with higher percentages than both London and England & Wales

Gender reassignment:

- A total of 1,377 people (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

1. Internal context

Haringey Council’s Corporate Delivery Plan 2022/23 and 2023/24 commits to the council tackling inequalities as a central objective for everything we do.

This is about recognising that:

- we need for us 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.

There are a number of key policy levers which have potential equalities impacts.

1.2. Review of Fees and charges

Every year the Council reviews the level of fees and charges levied on service users.

The draft 2023/24 Budget and MTFS 2023/24-2027/28 assumes that fees and charges increase by a minimum of Consumer Price Index (CPI) at September 2022 (10%) in 2023/24 unless there is good reason not to.

The proposed 2023/24 fees and charges will be presented to Cabinet in February 2023 as part of a separate report, which includes an equalities impact analysis.

During the EQIA screening processes, no increases were seen as disproportionately impacting protected groups.

Blue Badge Administration charges are not within the discretion of the Council and will therefore remain unchanged as will the refund administration fee which was only implemented recently. However, a waiver is proposed to the £10 replacement fee for stolen Blue Badges.

For an increase of fees above inflation for commercial organisations such as developers and businesses, an EQIA has not been completed.

Officers will continue to monitor for any equalities implications and modify the proposed initiatives to mitigate any issues which arise.

1.3. Council Tax Reduction scheme

Following the abolition of Council Tax Benefit by the then Conservative-Lib Dem coalition UK Government in 2013, many of the lowest income households in Haringey became liable to pay at least 19.8% of the Council Tax charge according to the band in which their property falls.

In response to the abolition of Council Tax Benefit at a national level, local Council Tax Reduction Schemes have been developed by individual local authorities. Haringey Council developed its own Council Tax Reduction Scheme (CTRS) in 2012/13 and decided to protect working-age claimants on a prescribed disability-related or disability premium. Those working age claimants received the same maximum level of CTR as those of pensionable age (100%).

Haringey Council amended its 2019/20 CTRS in order to provide more financial support to working age claimants with children and so re-instating extra support for over 6,000 families in Haringey on low income. Changes were made to the CTRS in 2022 to simplify and improve the accessibility of our scheme for working-age residents, including automating the claims process for residents who are awarded Universal Credit.

The maximum level of Council Tax Reduction continues to be 100% for pensioners and working age claimants in receipt of disability related benefits.

1.4. Council Tax rise

This budget assumes a 2.99% increase in Council Tax in 2023/24 and 2024/25, the threshold announced in the PLGFS after which it returns to 1.99% for each subsequent year and a 2% Adult Social Care (ASC) Precept for 2023/24 and 2024/25, the allowable charge as announced in the PLGFS after which it is assumed to cease.

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.

1.5 HRA: Social Housing rents

The Autumn Statement implemented a temporary amendment to the policy on increases for social housing rents. For 2023/24 only, this has placed a 7% ceiling on rent increases, without which the maximum rent increase allowed would have been in excess of 11%. This report recommends that rents are increased by 7%.

2. External context

The impact of the council budget proposals cannot be seen in isolation. Since the last budget, the UK has experienced a generational increase in the cost of living, significantly increasing the pressure on households in Haringey, on top of an already extremely challenging few years. The 2022-23 budget Equalities Impact Assessment detailed some of the combined impacts of both Covid-19 and government policy in recent years across groups with protected characteristics, with some key findings outlined below.

2.1 Impact of government policy in recent years

Prior to Covid-19, analysis conducted by the Equalities Human Rights Commission indicated that;

- Overall, changes to taxes, benefits, tax credits and Universal Credit (UC) announced since 2010 are regressive, however measured – that is, the largest impacts are felt by those with lower incomes.
- Moreover, the changes will have a disproportionately negative impact on several protected groups, including disabled people, certain ethnic groups, and women:

- Negative impacts are particularly large for households with more disabled members, and individuals with more severe disabilities, as well as for lone parents on low incomes.
- In addition, there will be particularly negative impacts on intersectional groups who experience multiple disadvantages (for example, lone parents with disabled children).

2.2 Impact of Covid-19

Mirroring this national picture, the impact of Covid-19 has not been felt equally by all households in Haringey. The Council undertook a Community Impact Assessment in 2021 to inform the Recovery and Renewal framework for refreshing the Borough Plan. The Assessment highlighted the extent of pre-existing inequalities within the Borough, as well as demonstrating the unequal impact of Covid itself. Key findings of the assessment include:

- The Covid-19 pandemic and the lockdown have highlighted and exacerbated existing inequalities and had a detrimental impact on the social determinants of health, raising the likelihood of long-term health inequalities among groups of people who are already vulnerable or marginalised
- Older people, Black people, migrants, disabled people, and people from disadvantaged socio-economic backgrounds have been more affected by the Covid-19 virus in terms of illness and deaths
- BAME communities have been relatively disadvantaged in terms of physical and mental health, housing, household incomes, employment, and food security
- Gender inequalities have deepened during the lockdown. While men have been more likely to die from Covid-19, women have been more economically disadvantaged. Black women have been disadvantaged to a greater extent.
- Household incomes have been negatively affected, with people living on lower incomes experiencing the largest proportionate drop in income.

2.3 Impact of the cost-of-living crisis

While all households have been affected by the cost-of-living crisis, some have been much more deeply impacted than others, with lower-income households bearing the brunt of these changes. Given the relationship and unequal distribution of poverty and low income across age, sex, race and disability within Haringey, the impact of the cost-of-living crisis will likely be felt disproportionately by groups who share protected characteristics under the Equality Act 2010.

In October 2022, inflation reached its highest level in 40 years, largely driven by rising prices for energy, food, and other goods. CPI inflation averaged around 9% in 2022, more than double the level of recent years. Rises in basic goods have a particularly unequal impact, as they make up a higher proportion of the spending of lower-income households. This is borne out by data which shows

some significant increases in people being unable to afford essentials. For instance, in November 2022, 28% of adults said they could not afford to eat balanced meals, and 11% of adults reported being hungry in the past month because they lacked enough money to buy food. These figures are up from pre-pandemic levels of 9%, and 5% respectively. A 70% increase in the price of energy over the same time period has resulted in an increase from 5% to 27% of adults being unable to adequately heat their home.

These outcomes are more common among groups already known to experience disadvantage, and which have protected characteristics under the Equality Act 2010. For example, 41% of people with a disability said they could not afford to keep their homes warm, compared to 23% of the non-disabled population. Almost 31% of people with a disability say they have had to reduce their expenditures on food, compared to 18% of the non-disabled population. Similarly, on average 48% of all non-White ethnicities are now experiencing moderate and severe food insecurity, as compared to 29% of White ethnicities. These outcomes are causing further financial hardship and creating problems for the future as people try to manage unsustainable pressures. 24% of workers in low-income families are behind on at least one priority bill payment, in contrast to 10% of all workers.

Unsurprisingly, this crisis is harming mental and physical health. 64% of those receiving benefits are in emotional distress, compared to 42% of those who do not receive any benefits. Splits by ethnicity suggest that Black and Mixed ethnicities are experiencing a decline in mental health at a faster rate than other groups.

While the data cited is nationwide, we would expect the distributional patterns in Haringey to be similar.

2.4 Policy response

The unprecedented rise in energy bills has seen significant government intervention to protect household incomes over the last year. A £400 energy bill rebate and the £2,500 Energy Price Guarantee over the winter prevented direct debit customers' bills from rising to the extent feared in the summer. Despite this, average energy bills will still be the highest on record. The withdrawal of the one-off £400 rebate, and a higher cap for the Energy Price Guarantee from April 2023 means that a typical energy bill will be 43% higher in 2023/24 than 2022/23. Pre-payment customers, who are likely to be on lower incomes, will be less protected, and are exposed to a big jump in monthly energy costs next winter after the new support package comes into effect.

As well as the reduction in energy bills through the Energy Price Guarantee, the Government has committed to providing further support through Cost of Living Payments worth £900 to those on means-tested benefits, £300 to pensioners and £150 to those on disability benefits.

The Government's decision to uprate benefits in April 2023 by the value of CPI inflation in September 2022 of 10.1%, including the benefits cap and pension credit, will go some way to allowing households receiving benefits to maintain their incomes. Benefits will

also be uprated in April 2024 by the rate of inflation in September 2023. However, it is important to note that that these increases will only actually return the real value of benefits to where they were in March 2020, and hence not make lower-income households any better off than they were 3 years ago.

Finally, the impact of fiscal policy will have an impact on household finances from April 2023. Tax rises coming into effect will mean reductions in income across all income vigintiles. The typical household will be £700 less well-off as a result of these changes. Middle-income households will be hardest hit as a proportion of their total income, losing 1.6%. This compares to a rate of 1.3% for the top 5% richest of households, and a fall of 0.6% for the bottom 5% of households.

3. Overarching EqIA of Medium-Term Financial Strategy and Savings Proposals

3.1. MTFS proposals

The proposals in this budget have been developed a backdrop of unprecedented economic uncertainty and high inflation. 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.

This comes on the back of two years of the Covid 19 pandemic whose legacy is still very much being felt, particularly in the care services where the incidence of complexity and acuity of those presenting to the Council for services has increased putting additional strain on the finite resources.

The proposals prioritise equality by:

- Ensure we can continue to meet the significant need of our most vulnerable residents – through further, year on year additional investment in children's and adult's services.
- Continue to improve services by getting the basics right – in line with the Haringey Deal – with a strong focus on improved accessibility and removal of barriers to service access.
- Provide financial advice and support to residents who need it including through Council Tax Reduction discounts; our Financial Support Team; and the Haringey Support Fund.
- Maintain critical support for our children and young people – including Free School Meals for an additional 650 children who are just above the entitlement threshold; and putting the funding for the Rising Green Youth Hub on a long-term footing.

The council has also continued to invest for the long term in:

- Tackling the climate emergency, including in recognition of the unequal impact of climate change

- Additional properties to be used for high quality, temporary accommodation

The proposals developed through the budget setting process are summarised below:

People (Adults)
The growth proposals in adult social care respond to increasing and more complex demand and to inflationary pressures affecting workforce costs and service delivery. There are a range of service improvement and transformation proposals which are intended to achieve savings. These include proposals to: improve service delivery, early intervention and prevention; strengthen local pathways; provide more local accommodation; and reduce the reliance on out of borough care.

People (Children)

Proposals will support continuity and expansion of service provision in challenging financial circumstances. By responding to inflationary pressures across the board, the service will continue to be able to meet the needs of children in social care placements through incentivising foster carers with better pay and meeting increased costs of SEND transportation and other ancillary services. The proposals will extend service provision to vulnerable young people beyond simple growth in demand due to demographic change, through the expanded free school meals provision, social workers in school, and the Rising Green Youth Hub. To offset the expansion of provision in certain areas, there are a number of administrative changes and improvements to allow for greater efficiencies with no change to service quality for children and young people.

Place

Proposed investment will improve Haringey's public realm and deliver a number of climate-related priorities, from improvements to traffic and route management, through to delivery of affordable bike hire for the Borough. Improvements to pedestrian and cycle infrastructure, alongside interventions to create clean air in the Borough should benefit the health of multiple groups with protected characteristics. Investments in asset management in parks, with an equalities focus, including street lighting, should help create a more welcoming and inclusive public realm. Careful management of the impact of changes to transport infrastructure should help to mitigate any negative impacts as the Borough responds to the need to shift from car-dominated mobility.

Housing

Proposals focus on optimising the use of the Council's assets to meet housing need. By creating a larger amount of temporary accommodation, those at risk of homelessness will be able to be housed in more secure accommodation. Similarly, targeted

proposals aim at moving on those who have been in temporary accommodation for the longest time to move on to more secure accommodation.

Economy

Proposals focus on capital expenditure on a number of key sites across the Borough in order to deliver significant economic and social benefits to Haringey residents and businesses. Across a number of different key regeneration sites the Council is advancing mixed-use redevelopment schemes to increase housing numbers, provide new workspace and employment opportunities, and improve public realm in the Borough.

Culture, Strategy & Engagement

Growth proposals include investment in software which supports the targeting of income maximisation and other support, to low-income residents; service redesign in libraries; and electoral registration costs. Savings proposals relate to service improvement and transformation; revenue raising activity; and service efficiencies. Where new service models are being designed, EQIAs of these are planned.

Assessing impact of MTFS proposals on equalities

The extent of the assessment of the MTFS proposals in terms of impact on equalities breaks down as follows:

- 58 were deemed not to require a full EqIA at this stage
- 9 had a full EqIA conducted

The table below shows the detail of all of the MTFS proposals, noting where a proposal has had a full EqIA conducted and a summary of the findings set out therein:

People – Adults

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
		Growth		
Complexity of adult social care demand over and above the £2.8m provided in the existing MTFS	No	Neutral – this proposal is to fund residents newly in receipt of adult social care support.	None	None
Rising costs of social care placements – inflation assumption	No	Socioeconomic status - Pay rises to many council staff including foster carers, who have not had pay rises for a few years.	None	None
		Savings		
Adults, mental health and learning disability service	No	Disability – Ensure funding helps meet the need of residents Increased use of prevention/early intervention and assistive technology to help meet need Race & Ethnicity – Likely to have a positive impact on non-white communities given their overrepresentation within the Haringey population receiving support	None	N/A

Mental Health services – accommodation and outcomes	No	Disability – Increased availability of mental health accommodation and local step-down services means residents will be better able to draw on local support networks This means better outcomes are anticipated for residents Race & Ethnicity – Likely to have a positive impact on non-white communities given their overrepresentation within the Haringey population receiving support	None	N/A
Preventing debt and increasing financial sustainability: put in place processes that will improve our ability to prevent debt and manage existing debt, with the aim of increasing residents' financial resilience and over the longer term, supporting the collection of income due	No	This proposal is for the council's income reconvert team to work with adult social care clients to increase their financial resilience. As such it is anticipated that the impact will be positive for: Older residents – who are more likely to be in receipt of adult social care Disabled residents, including people with mental health issues, who are more likely to be in receipt of adult social care	None	N/A

Housing related support contract reviews	No	None – this proposal aims to reduce spend on commissioned services providing housing-related support, by streamlining provision, reducing duplication and enhancing contract management.	None	N/A
Improved Commissioning and Efficiencies	No	Disability – Service improvement through investment looks to reduce/eliminate the need for out of borough care Collaborative working and co-production will enable early intervention, leading to better outcomes for residents Race & Ethnicity – Likely to have a positive impact on non-white communities given their overrepresentation within the Haringey population receiving support	None	N/A
Extended Provision (Lodges) and use of Council owned buildings as temporary accommodation	No	Age – recognising that certain age groups are at greater risk of losing their housing, increased provision of TA should have a positive impact.	None	N/A

		Disability - recognising that certain disabled residents are at greater risk of losing their housing, increased provision of TA should have a positive impact. Sex – single parents, who are more likely to be women, face increased housing insecurity and risk of housing loss resulting from the current cost of living crisis coupled with legacy issues faced by single parents in balancing child-related costs with wider living costs. Increased provision of TA should have a positive impact. Race and ethnicity – overrepresentation of BAME people in temporary, insecure or lower-paid jobs makes them more vulnerable to housing insecurity and increases their risk of housing loss. Increased TA provisions should positively impact these groups. Socio-economic background – residents from lower socio-economic backgrounds are far more		

		likely to live in insecure housing and are at increased risk of housing loss. Increased TA provision will have a positive.		
Use of 1 bed social housing as Temporary Accommodation (TA)	No	Age – recognising that certain age groups are at greater risk of losing their housing, a general increase in TA provision should positively impact those who share this protected characteristic. This proposal aims to provide TA for families with young children or babies; as such, there will be specific positive impacts for children. Disability - recognising that certain disabled residents are at greater risk of facing the loss of their housing, increased TA provision should have a positive impact. Sex – single parents, who are more likely to be women, face increased housing insecurity and risk of housing loss resulting from the current cost of living crisis coupled with legacy issues faced by single parents in balancing	Data held by the council suggests that women, young people, and BAME people are over-represented among those living in temporary accommodation. It is possible that allocating a few additional 1-bedroom properties may increase wait times for 1-bedroom households on the housing register.	None required, the council has more 1-bedroom social properties than any other type so using an additional 15 for TA should have only a minor impact on housing register wait times. Additionally, the benefit of being able to house homeless families with young children in TA outweighs the possible minor increase in wait times for single bedroom households already in TA and therefore this decision is deemed a proportional mean of achieving a legitimate aim

		child-related costs with wider living costs. A general increase in provision should positively impact this group, especially the TA in question, as it will be provided explicitly to households with young children or babies. Race and ethnicity – overrepresentation of BAME people in temporary, insecure or lower-paid jobs makes them more vulnerable to housing insecurity and increases their risk of housing loss. Increased temporary accommodation provisions should have a positive impact on these groups. Socio-economic background – residents from lower socio-economic backgrounds are far more likely to live in insecure housing and are at increased risk of housing loss. Increased temporary accommodation provision will positively impact these groups.		
Housing Demand - Targeted 1 bedroom move on project	No	Age – Council data suggests that young people	None	N/A

		are significantly overrepresented in TA, so this proposal, which aims to move people on to settled accommodation, should positively impact this group. Additionally, recognising that certain age groups are at greater risk of losing their housing, the proposal's secondary impact of freeing up TA for reuse should have a positive impact. Disability - recognising that certain disabled residents are at greater risk of losing their housing, the proposal's secondary impact of freeing up TA for reuse should have a positive impact. Sex – Council data suggests that women are significantly overrepresented in TA, so this proposal, which aims to move people on to settled accommodation, should positively impact this group. Race and ethnicity – Council data suggests that BAME people are significantly overrepresented in TA, so		

		this proposal, which aims to move people on to settled accommodation, should positively impact this group. Additionally, the overrepresentation of BAME groups in temporary, insecure or lower-paid jobs makes them more vulnerable to housing insecurity and increases their risk of housing loss. Therefore, the proposal's secondary impact of freeing up TA for reuse should have a positive impact. Socio-economic background – most, if not all, residents in TA are from a lower socio-economic background, so this proposal, which aims to move people on to settled accommodation, should positively impact this group. Additionally, those from low socio-economic backgrounds are far more likely to live in insecure housing and are at increased risk of housing loss. Therefore, the proposal's secondary impact of freeing up TA for		

		reuse should have a positive impact.		
Housing Demand - Targeting families that have been in TA for significant number of years	No	Data held by the council suggests that women, young people, and BAME people are over-represented among those living in temporary accommodation, so this proposal which seeks to help move on households who have been living in TA for a significant number of years, should have a positive impact on these protected characteristics.	None	N/A
Housing Demand - Private Sector Lease conversion	No	None – this proposal will have no direct or noticeable impact on residents	None	N/A
		Capital		
Purchase of Edwards Drive to provide supported living facilities with integrated on-site health and care services for learning disabled adults.	No	Disability - This would improve health and social outcomes for residents along with being able to enable significant savings and efficiencies in out-of-borough placement arrangements for those in need, as well as reducing acute and reactive social care and health interventions through the	None	N/A

		provision of proactive health and care interventions that enable learning disabled adults to live longer, healthier and more independent lives. This bid is subject to a successful business case.		
Locality Hubs – refurbishment of existing community spaces within our asset portfolio to deliver our Localities offer.	None	The council is adopting locality working in part to better reach communities who may be less likely to access advice and support via a more centralised customer service offer. These potentially income lower income residents, disabled residents, older people and residents from specific ethnic communities or nationalities.	No	N/A

People – Children

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
		Growth		
Rising costs of social care placements - Inflation assumption We anticipate that next year we will need growth of £1m additional costs due to inflation. This is 5% of the placements' budget We expect this increase will apply to almost all settings including our foster carers, some of them have not had a rise in pay for a number of years.	No	Age – Meeting additional costs due to inflation will provide continuity of service for children and young people, and for some areas of provision, such as foster carers, protect against a disincentive to become or continue being a foster carer by raising pay Sex - Continuity of service will benefit both male and female children in our care and allow for us to better meet individual needs which may relate to their gender. Disability (including SEN) – overrepresentation of children with SEN and other disabilities cared for by service means providing for continuity of service will have positive impact for them. Race and ethnicity – overrepresentation of BAME communities among children in our care. Continuity of	None	N/A

		service will have a positive impact for them.		
Rising numbers of children with SEND requiring SEND transport and rising costs of transportation. This has been a budget under pressure for a number of years. We continue to see a 7% demand growth in children needing Education Health and Care plans which brings a rise in numbers eligible for transport. Significant rises in fuel costs have brought additional pressures to the newly procured transport routes for September. A number of actions in place to manage the rising pressures include: - New Route Mapping software to ensure the routes are as efficient as possible. - Developing more in-borough education placements to meet more demand locally - Ensuring travel budgets are processed efficiently and ensuring payments are only made for days that school is attended; - Providing support to young people to ensure that more are able to become independent travellers. Currently, there is a £2m gap in the budget which we are combatting via a £1m growth proposal along with mitigating actions to relieve the pressure	Yes	Disability - There will be promotion of more independent travel options to support children. There will be more transparency around the decision-making process and transport options. More efficient routes and development of more in-borough education placements. Reduction in emissions Age – Positive impacts of greater support and transparency for younger residents who make use of this service Race & Ethnicity – Likely to have a positive impact on non-white communities given their overrepresentation within the Haringey population receiving support	Implementation may have the following negative impacts: Disability – Introduction of behavioural standards could impact services for children who are disruptive General – Application cut-off times may cause reduced access to the service	LBH will work closely with parents and schools where there is challenging behaviour to gather more information on specific needs and how to support them. Travel assistance will still be made in cases of late applications, but there may be a delay. Deadlines will be communicated well in advance and will not apply to people with exceptional circumstances
Addressing 2022/23 base budget pressure in Children's Services This proposal seeks to respond to an in-year base budget pressure of around £2M, including as a	No	This proposal comprises additional investment to meet rising demand for services. It is considered to have a	None	N/A

result of a rise in the number of young people in semi-independent provision. Alongside existing pressures, new pressures to the budget that we are anticipating include: -rising numbers of unaccompanied asylum-seeking children as the Government has announced that the National Transfer Scheme threshold is being raised from 0.07% to 0.1% with immediate effect. The Government does provide a grant of £6K per child for the first three months which covers some of the costs, however we know these young people arrive with significant trauma and the need for additional support. We are anticipating we will need extra resource for ancillary costs such as age assessments, interpreters and key work support. - further pressures on staffing to support the increased numbers in child protection and the associated legal costs.		positive equalities impact for the following groups Age: Children and young people will benefit from the continuity of service that this additional investment will provide. Race & Ethnicity – additional resource for unaccompanied asylum-seeking children for ancillary costs, such as age assessments, interpreters, and key work support		
Continuing to fund the Free School Meals expanded programme. This proposal is to continue with the January 2021 Council's Cabinet agreement to expand eligibility for free school meals to defined groups of primary school pupils who are not currently eligible for free school meals. The proposal expands free school meal provision in Haringey above and beyond what the government currently offers by targeting groups of children most in need. This includes those in social housing with a parent on Universal Credit (and previous benefits being replaced by UC), those in private housing receiving Discretionary Housing	No	This proposal is for additional investment to continue with a Free School Meals expanded programme. It is considered to have the following positive equalities impacts: Age: the proposed expansion of eligibility for free school meals represents a measure to meet the needs of disadvantaged children where they differ from their less disadvantaged peers.	None	N/A

Payments and those with No Recourse to Public Funds (NRPF) status. Additionally, an emergency fund would be created to cover the cost of school meals for children whose parents fall into short term financial distress.		Race and ethnicity: Due to the intersectional nature of deprivation in Haringey, an expanded free school meal offer can be expected to benefit BAME children. Disability: Due to the intersectional nature of deprivation in Haringey, an expanded free school meal offer can be expected to benefit families where one or more adults has a limiting health condition or disability.		
Rising Green Youth Hub This proposal is to secure ongoing revenue costs for the Rising Green Youth Hub. The proposal will ensure the universal offer at Rising Green can be sustained and ensure that the delivery is consistent with the offer at Bruce Grove and staffed by experienced youth staff. These costs would arise in April 2025 as Supporting Family Reserves would be used to fund the service until then.	No	This proposal is for investment to continue delivery of services through Rising Green Youth Hub. It is considered that this will have a positive equalities impact for children and young people, by providing continuity of service.	None	N/A
Social Workers in Schools programme The Haringey Social Workers in School has been running in Haringey for around two years, with social workers have been embedded in seven secondary schools. The programme was funded by the	No	This proposal is considered to have the following positive equalities impacts, by providing continuity of service.	None	N/A

Department for Education until August 2022 and delivered through What Works for Children's Social Care. By putting forward a further business case to the DfE and demonstrating the impact to date, additional funding was secured for the team until the end of September 2023. The service is valued highly by schools and costs around £526K for each financial year. The presence of SWIS social workers has allowed better communication and enhanced support to schools to work through safeguarding issues. On average, the team are providing no less than 30 consultations per week to the Designated Safeguarding Leads (DSL) and other school staff members. The SWIS team are also supporting DSL's with utilising various risk assessment tools and leading on the work so intervention groups around contextual safeguarding are embedded within schools. This has allowed a coordinated approach where the early help contextual safeguarding team, the school's police officers and SWIS are aiming to engage with children and young people at a much earlier level to ensure that bespoke work occurs with children and the families around contextual safeguarding in order to reduce risks.		Age – Better communication and enhanced support to schools to work through safeguarding. Better engagement with children and families on safeguarding through this programme has helped to reduce risk. Race & Ethnicity – Likely to have a positive impact on non-white communities given their overrepresentation within the Haringey population receiving support		
		Savings		
Improved Service Commissioning to offset inflation pressure. Identifying efficiencies through further exploration of opportunities to improve on commissioning and	No	This proposal is considered to have a neutral equalities impact. Changes to service commissioning are limited to generating administrative	None	N/A

contracts; working with partners to ensure increasing efficiencies in service delivery and keeping costs trends below the current inflation rates to ensure better value for money service.		efficiencies via better procurement and contract management practices. There will be no substantive changes to service provision for children and young people.		
Extension of existing savings programmes We continue to focus on our MTFS plans which are mitigating pressures as far as possible. These include: -Implementing our edge of care approach – -Targeting our most expensive Independent Fostering Agency foster carers and placing children wherever possible with in-house foster carers and providing wrap around family support if required. -Work with commissioning is ongoing to mitigate the rising costs of placements which reflects a national supply and demand issue. Our focus includes developing relationships with new providers and working to increase the capacity in the placements team to secure and negotiate placements at the best possible price.	No	This proposal is considered to have a neutral equalities impact, as changes to service provision will not result in inferior quality of care. The edge of care approach involves the provision of intensive support for young people to provide the stability necessary to be able to step down from longer-term acute interventions and prevent entry to care. Moves towards in-house foster carers will not change the quality of provision, rather reduce payments to external organisations. Developing more strategic and systematic approaches to negotiating purchasing will allow for financial savings without compromising quality of provision.	None	N/A

Capital				
Safety Valve Cabinet recently agreed to bid to the Department for Education for safety valve capital funding as part of its dedicated schools grant recovery plan. Should the bid be successful the funds will create additional in borough Special Educational Needs and Disability (SEND) provision and alternative provision capacity. This will improve quality and reduce costs.	No	This proposal is considered to have a positive equalities impact. Funds offered by government are predicated on the delivery of transformation and change projects which should result in better quality service provision. Resources will be prioritised for children and young people with SEND which will improve outcomes by having a clear focus on early intervention, service improvement, reduce overall demand for EHCPs and financial pressure. This will impact positively on the following groups; Age, Disability, Sex.		

Place

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
		Growth		
Planning, Building Standards & Sustainability Affordable Bike Scheme - Linking into social and climate justice, and the public health agenda. This would be to design and bring forward an affordable bike scheme. The objective of which would be to deliver low cost / free bikes to those who cannot pay, ensuring that they get the benefit of cycle lanes and active travel infrastructure. This may result in a future capital bid. Carbon Programme Manager - As the demand for supporting and capturing the outcomes on the Carbon and Climate Agenda Service increases, there is a need for a technical support programme manager to support this. This will increase resilience for the organisation through mapping of actions and progress, but also ensure that the technical support required is delivered in line with the Council's policy position. Development Control (Enforcement POCA) - Where a planning enforcement case is successful, and it can be proven that the developer has made financial proceeds from	No	Affordable Bike Scheme: the proposals are for investment in order that a scheme can be designed. As such, at present, they are neutral in their equalities impact. Further equalities analysis will be necessary when the scheme is designed. Carbon Programme Manager: the proposal is for a new post to deliver the range of projects under the Council's Climate Agenda. As such, the proposal is neutral in its equalities impact at this stage. Individual carbon reduction projects will be subject to detailed equalities analyses to consider their individual and collective impacts. Development Control Enforcement POCA: This proposal is for the Council to recoup money from the proceeds of crime in a more	None	N/A

crime, the Council can secure a share of the income via the Proceeds of Crime Act (POCA). Currently we use Financial Investigator services from LB Barnet which takes a % share.		financially advantageous manner, and as such is considered to have a neutral equalities impact		
Growth to address base budget pressures highlighted in 2022/23 This growth is made up the following base budget pressures: - Parking income budget gap - caused by a number of factors such as Resident Permits & Pay for Parking including ULEZ compliance and change to parking behaviours. - Nuisance Vehicle Removal Budget Gap - Historic budget gaps due to unachieved savings, and an increase in the contract price when last tendered. - Unachieved Moving Traffic Enforcement Income Budget Gap - failure to achieve the additional income expected, due to increased compliance. - Anti-social Behaviour Fixed Penalty Notice underachievement of income - base budget pressure caused by a number of factors including income assumptions not being realised, and declining recovery rates. - School Swimming income - Budget pressure a reflection of reducing uptake	No	This proposal involves investment to respond to the shortfalls in income across a number of different services. Meeting this budget gap in and of itself does not change the provision of any of the services in question, nor does it have any specific or disproportionate impact on any groups with protected characteristics. As such it is considered to have a neutral equalities impact.	None	N/A

Savings				
Development Management & Building Control income and fees. The proposal includes a number of elements: - an increase the S106/CIL monitoring/admin fees we receive from developers. (£20k) The project will include implementation of a new back-office and public facing Development Management (planning applications & enforcement etc) and Building Control system in 2022-23 via an existing capital funded project. - an increase in planning application fees by 35% (minor applications) and 25% (major applications) following currently ongoing Government announcement in May 2022 of its intention. This is subject to consultation and the effect date is not known. It is expected that the Government will attach certain conditions to the increase in fees i.e. be ringfenced to Planning services (which was the case for previous fee increases) and 'must lead to a better service for applicants'. - additional Income via the Proceeds of Crime Act (POCA), where a planning enforcement case is successful, and it can be proven that the developer has made financial proceeds from crime, the Council can secure a share of the POCA Income. - Increase pre-application and Planning Performance Agreement (PPA) fees pre-app advice and PPAs help ensure that planning	No	These proposals are together considered to have a neutral equalities impact as they refer to fees for administrative services for areas of the council's operation for which there is no evidence that there is any disproportionality in terms of access. As such, there will not be any disproportionate impact on groups with protected characteristics.	None	N/A

applications that are submitted are of good quality, meet the Council's objectives, and planning decisions can be made in a timely manner.				
Traffic & Route Management Improvements This savings proposal encompasses the following items: - New 4-5 area Heavy Goods Vehicle Restriction Zones CCTV Enforcement (£574K saving) Annual projected income £624k less ongoing revenue requirement £50k = MTFS £574k -Moving Traffic Cameras Net Income following the instalment of 35 school street cameras. - Rollout of 3 LTN areas. The current MTFS models the financial effect of the current LTNs. Each will be reviewed within the eighteen months statutory period from their implementation, which will determine the future of each scheme. The subsequent years in the draft MTFS include continuing, but reducing, income from the LTNs; this is purely for financial modelling and does not prejudge the outcome of the statutory review process. Future financial plans will be updated as necessary. - Increased parking income, generated through improved debt recovery (£500k). It is estimated that £500k can be achieved over a period of 3	Yes (for LTN rollout and School Streets)	HGV Restriction Zones: This is considered to have a neutral equalities impact, as there is no evidence that there is any disproportionate impact on groups with protected characteristics. School Street Cameras: The School Streets Action Plan was subject to a full Equalities Impact Assessment in 2020, which was subsequently reviewed in March 2022. The review found that there were positive impacts for; Age – older people and younger are disproportionately impacted by air pollution. Reducing air pollution therefore has a positive impact for this group. Children under 10 are disproportionately harmed as pedestrians by car accidents. Therefore reducing road	School Street Cameras: Disability: Those with disabilities may be negatively impacted by limiting vehicular access to particular streets at particular times. Pregnancy & Maternity: Pregnant people may be negatively impacted by limiting vehicular access to particular streets at particular times. LTN rollout: The EQIAs for the rollout of the three LTN areas found: Age – older people who may need access to a vehicle due to limited mobility may find	School Street Cameras: Disability: People with disabilities' access to their areas of residence will be maintained by way of the exemption permit system Pregnancy & Maternity: Pregnant people may still retain access to the street where necessary, subject to the school requesting a temporary permit to enable access for, say, a parent in a later stage of pregnancy, as per the exemptions criteria. LTN rollout: The principal means of mitigation is for

years. This will be achieved through business-as-usual activities."		danger has a positive impact for this group. Pregnancy and Maternity – Pregnant people and infants are disproportionately impacted by air pollution, therefore reducing air pollution will have a positive impact for this group. Rollout of LTN areas: Each of the three LTN areas has been subject to a full EQIA. These found the following positive impacts for groups with protected characteristics: Age: Children and older people are disproportionately impacted by air pollution, therefore reducing air pollution will have a positive impact on this group. Children are also more vulnerable to harm from motor vehicle collisions, so reduced road danger as a result of the scheme will have a positive impact on this group.	journey times increasing Disability – disabled people who may need access to a vehicle due to limited mobility may find journey times increasing. Sex – women who are more likely to be primary carers for children and rely on a car may find journey times increasing.	exemptions to pass through camera – operated filters. Blue Badge holders living within or on the immediate boundary of a given LTN, Special Educational Needs and Disabilities (SEND) transport, Haringey Council services and commissioned service transporting people with a disability and Transport for London's Dial-a-Ride service will all be granted exemptions to mitigate the impact of longer journey times on groups with protected characteristic, such as young people with SEND, older people, disabled people, carers, and pregnant people. An individual circumstance exemption will also be available for other circumstances outside of the

		Disability: Disabled people are much more likely to be injured as a pedestrian than non-disabled people. LTNs create many more 'low road danger' streets and easier crossing which particularly benefits high risk groups like disabled people. Race and ethnicity: Deprived and ethnically diverse neighbourhoods have the worst air pollution levels. Tackling air quality would contribute to increasing healthy life expectancy and reducing early death from cardio-respiratory diseases in this protected group. Black, Asian and ethnically diverse Londoners, both adults and children, are twice as likely as white Londoners to be injured on the road. Reducing road danger should benefit this protected group. Pregnancy and maternity: Pregnant women, infants, and unborn children are disproportionately impacted		automatic exemptions, which may also mitigate impact on groups with protected characteristic.

		by air pollution, therefore reducing air pollution will have a positive impact for this group.		
Savings relating to waste services review This savings proposal is around the waste strategy review and options appraisal (net £1.3m from 25/26)	No	This proposal is for an indicative savings target. The potential impact of this savings target on service delivery, and hence equalities impact on groups with protected characteristics will be analysed through a full equalities impact assessment as the substantive proposals are developed. Therefore it is considered to have a neutral equalities impact.	None	N/A
Property Licencing Reviews This proposal refers to three types of property licencing schemes - additional, mandatory and selective. A review of the cost of delivering these schemes has highlighted that the council has underestimated its costs. This proposal provides for a more accurately costed model of delivery. (Net £150k - £50k 24/25 & £100k in 25/26). These schemes are ring-fenced meaning charges should equal cost. This proposal results in	No	This proposal refers to changes in the estimations of cost of operations for three types of property licensing schemes, and not to the operation of the schemes themselves. Therefore it is considered to have a neutral equalities impact.	None	N/A

reduced budgets within the Directorate when properly attributed to the schemes.				
Parks and Leisure income/efficiencies improvements This savings proposal encompasses the following items: - Events income increases in all parks (£150k) - Crematorium & Property Lease income increases (Net £81k) - provisions with existing leases for Enfield Crematorium and other parks building allow for rent reviews to generate additional income over the next 5 years (over and above existing MTFS savings) - Not recruiting to existing in vacancies within the Parks Service (Net £45k) - Additional Fixed Penalty Notice Enforcement Income from Parks (Net £15k) - Reduced Small Green Space Improvement Programme - (Net £50k)	No	This proposal is considered to have a neutral equalities impact. The increase in income through events will come from commercial hires, not community events. Similarly, increased income through crematorium lease will not impact access to services for residents. The Small Green Space programme has run its planned 2 year course, with achieved outcomes, and hence won't result in any loss of service.	None	N/A
		Capital		
Parkland Walk footbridge replacement works. Parkland Walk is London's longest linear nature reserve that crosses and goes under seven bridges which are managed by the Parks Service. Many of the bridge structures have been in place for over 140 years and require major refurbishment or replacement. The current programme of investment (as approved by the	No	This proposal will allow for investment to complete the refurbishment of the Parkland Walk footbridges. The works include DDA compliant access and have a 120 year design life minimising the need to	None	N/A

Council in March 2022) allows for the refurbishment / replacement of most of the remaining bridges. To complete the refurbishment of all the bridges and to resurface the whole length of the walk (4km), a further £2m will be required in 2027/28. The works are required to prevent the collapse / failure of the bridge structures and ensure that the public can continue to enjoy all the benefits of Parkland Walk."		undertake future maintenance works and ensuring the continued use by residents and Parkland Walk users. The delivery of the replacement bridge will lead to improved access for some protected groups, including disabled people, people with health conditions affecting mobility and/or parents of young children		
Parks Asset Management Parks were a key resource for our residents during the pandemic and helped more than ever to support the public's physical and mental health. For 2023/24, it is proposed that the total allocation towards Parks Asset Management should be £600,000 per annum - an increase of £300k from the original 2021/22 baseline allocation of £300k. This will allow the continuation of asset replacement, over and above attending to the most immediate health and safety issues and critical improvements to infrastructure.	No	This proposal is for additional investment to allow for replacement of assets in parks, in line with the Asset Management Plan. The Asset Management Plan specifically aims for Inclusion as one of its' key objectives. This means that investment in assets will be done with a view to increasing accessibility of parks and facilities, and encouraging a broadening of participation from under-represented groups of park users, comprising protected characteristics such as race and ethnicity, sexual orientation and disability. As such, it is considered that	None	N/A

		this will have a positive equalities impact on the following groups with protected characteristics:		
Street Lighting Investment Programme This bid is for the extension of the £1.539m capital provision for investment in the Council's lighting infrastructure in 2026/27 into 2027/28. The current funding level is £1.3m with this lesser figure reflecting the separately funded replacement of street lighting with LED and the provision of a new central management system (CMS) to control each light's performance. By 2026/27, it is expected that a sufficient proportion of LEDs installed in previous years will begin to require replacement, thereby requiring an increase in the current baseline budget (which includes the replacement/upgrade of life-expired lighting columns and other forms of lighting infrastructure).	No	This proposal is for additional resource to continue delivery of the Council's street lighting programme. The Street Lighting Investment Plan has been assessed to have the following positive impacts: Age: Improved colour rendering through installation of LED lights will improve visibility at night, and hence could improve perceptions of safety for young adults and older people who are known to feel less safe in the Borough at night. Sex: Improved visibility at night through upgrades of the lighting stock could improve perceptions of safety for women, who are known to feel less safe in the borough at night. Disability: Improved visibility at night through upgrades of	The implementation of the works programme may have the following negative impacts: Age: Reduced accessibility on the footway while works are taking place, impacting younger children and older people with limited mobility. Individual streetlights will have reduced functionality while upgrades are taking place – this may impact those with a greater fear of crime disproportionately, such as older people or young adults. Disability: Reduced accessibility on the footway while works are taking place may	Schemes will be individually planned and undertaken to minimise disruption, including taking place when footways are less likely to be in use, and at a time when lighting is less likely to be needed. Communication and engagement will be undertaken, and necessary adjustments for groups with protected characteristic will be made on a case-by-case basis.

		the lighting stock could improve perceptions of safety for disabled people, particularly those who are visually impaired, and are known to feel less safe in the borough at night. Improvements to active travel infrastructure, with enhanced lighting, may encourage less car use at night, and hence improve air quality for those with respiratory illnesses. Race and ethnicity: Greater activation of public spaces through enhanced visibility, accessibility, and hence increased natural surveillance and social interaction may have a positive impact on crime rates and anti-social behaviour, which are higher in the East of the Borough. BAME residents are over-represented in the East of the Borough, so could benefit disproportionately from improved lighting.	impact those with limited mobility as a result of disability or long-term illness. Individual streetlights will have reduced functionality while upgrades are taking place – this may impact those with a greater fear of crime disproportionately, such as disabled people Pregnancy and maternity: Reduced accessibility on the footway may impact those using pushchairs or prams for infants. Sex: Individual streetlights will have reduced functionality while upgrades are taking place – this may impact those with a greater fear of crime disproportionately, such as women.	
Wolves Lane: Market Garden City	No	This proposal is considered to have a neutral equalities impact as it will provide a	None	N/A

The project will create a new high quality flagship growing hub at the Wolves Lane Centre in Wood Green for community food education and distribution, skills and employment opportunities, and better connection with nature for local residents. 400sqm of commercial space and 750sqm of community space will be created across three buildings: a community hub (Building A); classroom and offices (Building B); and Distribution, Storage and Workshop (Building C). Further key outputs include 10 new/ safeguarded jobs, 15 businesses receiving support, 280 volunteers, 4300 local people engaged in the project and the creation of 12,000 sqm of public space. The innovative design approach champions low carbon technologies, construction materials and circular economy principles, thereby creating a pilot for future replicable models of sustainable urban food production and construction. A contribution of £160k will bring an additional £571k of match funding from the National Lottery Community Fund and the GLA's Good Growth Fund, and would ensure the scheme remains viable to deliver in full.		local community asset which will provide benefit for all.		
Asset Management of Council Buildings Anticipating a continuing need for basic repairs and maintenance expenditure across the corporate estate, with a requirement to focus greater attention on buildings beyond the corporate centre. The rationale includes:	No	This proposal is considered to have a neutral equalities impact as it provides for a budget envelope across the entire corporate estate, without specifying the different buildings and impact on services any potential works may have.	None	N/A

- The existing cashflow is significantly below that expenditure our buildings have required in recent years. This indicates the demand on the estate is likely to continue to be greater than the current profile supports. - Proposed set of asset condition surveys will provide more in-depth survey information, leading to greater clarity about future demand. - An allowance has been made for additional expenditure to accommodate improving EPC ratings to maintain compliance with Minimum Energy Efficiency Regulations, that may not be self-financing or captured in building specific schemes. - Inflation pressures on capital delivery.		Where there may be changes to service provision which may have an equalities impact as a result of capital works, these will be subjected to detailed equalities analysis as the works are progressed.		
Clean Air School Zones The Manifesto sets out the ambition for clean air quality zones outside all schools on major roads alongside a project tacking Idling. This funding is to bring this activity forward and to deliver healthier interventions outside schools where a School Street cannot be delivered. E.g. Pavement widening, lesson plans for the school, living walls (pollution screens), school bike racks, idling signage and training for enforcement teams. There are approx. 20 schools that are not suitable for School Streets and / or on major roads. We have budgeted on £80k-£100k for each school (doing 4 a year alongside borough idling)d. Funding could be secured in partnership with public health teams and education. Some	No	This proposal is to progress the development of interventions to provide cleaner air outside of schools, short of a full 'School Street' intervention. Any consideration of equalities impacts as a result of potential changes to the public realm can only, and will be, considered as the schemes come forward for detailed design work in the future. As such, this proposal is considered to have a neutral equalities impact.	None	N/A

works could (but unlikely) be funded through GLA / SCIL / other, other Councils fund through Parking Revenue Account. Expenditure in years 2024/25 onwards are subject to external funding being generated.				
Commercial Property Remediation Following changes as we emerge out of covid including, the lifting of restrictions on Commercial property activity; the update to council policies, members manifesto and borough plan, the Property team need to invest in the commercial portfolio to better support Council services. The estate has been under invested in over the previous years, however there is the opportunity, through investing in the retained stock, securing new and divesting in others to deliver greater returns.	No	This proposal is considered to have a neutral equalities impact, as it relates to improving the condition of the Council's commercial estate.	None	N/A
Energy Performance Certificate improvements By April 2023 all (non-housing) property leased out must achieve and EPC rating of 'E' or better and further enhanced energy ratings by 2027 and 2030 with all properties reaching EPC 'C' by 2027 and 'B' by 2030. The standards will be mandatory with legal penalties (fines up to £150,000) for commercial landlords, if the Regulations are not complied with. The funding from 2024/25 will be on the basis that it is self financing.	No	This proposal is considered to have a neutral equalities impact as it relates to improving the energy performance of all of the Council's non-housing property, without any disproportionate positive or negative impact.	None	N/A
Expansion of the School Street Programme	Yes	The School Streets Action Plan was subject to a full Equalities Impact	Disability:	Disability:

Delivery of an Increase to the School Streets programme (to increase budget for School Streets by £400k per year Council Capital) The Council's previous School Street scheme was designed to deliver 3 or 4 school streets per year, with an annual budget of £600k. The Manifesto sets out a new ambition of raising this to around 15 per year. It has been noted that the current costs for each School Street is approximately £80k-100k each, meaning that we can do more within existing budgets. However, we need to increase the budget if we are to deliver around 15 per year. Therefore, we will need a new annual budget of £1m per year to deliver the manifesto ambition. We can still include the expectation of external funding from TfL, government, and SCIL but at this time it cannot be guaranteed. Expenditure in years 2024/25 onwards are subject to external funding being generated.		Assessment in 2020, which was subsequently reviewed in March 2022. The review found that there were positive impacts for; Age: older people and younger are disproportionately impacted by air pollution. Reducing air pollution therefore has a positive impact for this group. Children under 10 are disproportionately harmed as pedestrians by car accidents. Therefore reducing road danger has a positive impact for this group. Pregnancy and Maternity: Pregnant people and infants are disproportionately impacted by air pollution, therefore reducing air pollution will have a positive impact for this group.	Those with disabilities may be negatively impacted by limiting vehicular access to particular streets at particular times. Pregnancy & Maternity: Pregnant people may be negatively impacted by limiting vehicular access to particular streets at particular times.	People with disabilities' access to their areas of residence will be maintained by way of the exemption permit system Pregnancy & Maternity: Pregnant people may still retain access to the street where necessary, subject to the school requesting a temporary permit to enable access for, say, a parent in a later stage of pregnancy, as per the exemptions criteria.
Walking and Cycling Action Plan (WCAP) LTN delivery Haringey Council is committed to delivering the adopted Walking and Cycling Action Plan (WCAP) which is in line with the Councils priorities. The WCAP aims to change how we deliver walking and cycling in the borough.	Yes	The WCAP EQIA found the following positive impacts: Sex: Improvements to cycle infrastructure should help address the barriers to cycling which result in more men cycling than women, tackling the safety and	Age: Older people are more likely to be dependent on cars for travel, rather than walking and cycling particularly as they are more likely to have a disability. They may be	The action plan will recognise the needs of those who cannot walk and cycle. The action plan is not intending to eliminate car use. The action plan promotes

Expenditure in years 2024/25 onwards are subject to external funding being generated.		intimidation barriers, and supporting them to achieve the health and financial benefits of active travel. Age: Children and older people will benefit from improved personal health as a result of safer and healthier streets and improved air quality. Opportunities for cycle training will enable more people to feel confident about cycling and will result in more participation. Older people who choose to cycle will enable them to stay fit which could improve current or future health conditions. Disability: Disabled people will benefit from safer and healthier streets and improved air quality. The action plan specifically recognises the needs of mobility impaired users of all transport modes. Race and ethnicity: There are differences in the level of cycling between racial and ethnic groups. The WCAP will be successful if it tackles the barriers Haringey's	negatively impacted by the action plan. Disability: Disabled people are more likely to be dependent on cars for travel rather walking and cycling. They may be negatively impacted by the action plan's priority to enable more walking and cycling.	reorganising car parking to enable better/wider footways and improved cycling infrastructure, in line with TfL healthy streets criteria. The action plan recognises that for some, walking and cycling is not the first preference for travel. Where appropriate/impact of changes to the public realm will be felt more acutely by groups with protected characteristics, e.g. in the case of LTNs, exemptions to camera operated filters will be granted based on criteria related to impaired mobility/reliance on a car/disability.

		communities face and support them to achieve the health and financial benefits of active travel. However, people from a Black and Minority Ethnic background are more likely to be impacted by transport poverty and will equally benefit from safer and healthier streets, improved health from being enabled to take up active travel options and from improved air quality. Pregnancy and Maternity: Pregnant woman will benefit from safer and healthier streets, improved health from being enabled to take up active travel options and from improved air quality. Improvements to the walking environment will help women (and men) push buggies in the borough and feel safer to walk around with a baby.		
Walking and Cycling Action Plan (WCAP) Strategic cycle route delivery Haringey Council is committed to delivering the adopted Walking and Cycling Action Plan	Yes	The WCAP EQIA found the following positive impacts: Sex: Improvements to cycle infrastructure should help	Age: Older people are more likely to be dependent on cars for travel, rather than walking and cycling	The action plan will recognise the needs of those who cannot walk and cycle. The action plan is not

(WCAP) which is in line with the Council's priorities. Expenditure in years 2024/25 onwards are subject to external funding being generated.		address the barriers to cycling which result in more men cycling than women, tackling the safety and intimidation barriers, and supporting them to achieve the health and financial benefits of active travel. Age: Children and older people will benefit from improved personal health as a result of safer and healthier streets and improved air quality. Opportunities for cycle training will enable more people to feel confident about cycling and will result in more participation. Older people who choose to cycle will enable them to stay fit which could improve current or future health conditions. Disability: Disabled people will benefit from safer and healthier streets and improved air quality. The action plan specifically recognises the needs of mobility impaired users of all transport modes. Race and ethnicity: There are differences in the level of	particularly as they are more likely to have a disability. They may be negatively impacted by the action plan. Disability: Disabled people are more likely to be dependent on cars for travel rather walking and cycling. They may be negatively impacted by the action plan's priority to enable more walking and cycling.	intending to eliminate car use. The action plan promotes reorganising car parking to enable better/wider footways and improved cycling infrastructure, in line with TfL healthy streets criteria. The action plan recognises that for some, walking and cycling is not the first preference for travel. Where appropriate/impact of changes to the public realm will be felt more acutely by groups with protected characteristics, e.g. in the case of LTNs, exemptions to camera operated filters will be granted based on criteria related to impaired mobility/reliance on a car/disability.

		cycling between racial and ethnic groups. The WCAP will be successful if it tackles the barriers Haringey's communities face and support them to achieve the health and financial benefits of active travel. However, people from a Black and Minority Ethnic background are more likely to be impacted by transport poverty and will equally benefit from safer and healthier streets, improved health from being enabled to take up active travel options and from improved air quality. Pregnancy and Maternity: Pregnant woman will benefit from safer and healthier streets, improved health from being enabled to take up active travel options and from improved air quality. Improvements to the walking environment will help women (and men) push buggies in the borough and feel safer to walk around with a baby.		

Walking and Cycling Action Plan (WCAP) Cycle Parking (Hangers) delivery Haringey Council is committed to delivering the adopted Walking and Cycling Action Plan (WCAP) which is in line with the Councils priorities. The WCAP aim to change how we deliver walking and cycling in the borough Expenditure in years 2024/25 onwards are subject to external funding being generated.	Yes	The WCAP EQIA found the following positive impacts: Sex: Improvements to cycle infrastructure should help address the barriers to cycling which result in more men cycling than women, tackling the safety and intimidation barriers, and supporting them to achieve the health and financial benefits of active travel. Age: Children and older people will benefit from improved personal health as a result of safer and healthier streets and improved air quality. Opportunities for cycle training will enable more people to feel confident about cycling and will result in more participation. Older people who choose to cycle will enable them to stay fit which could improve current or future health conditions. Disability: Disabled people will benefit from safer and healthier streets and improved air quality. The action plan specifically recognises the needs of	Age: Older people are more likely to be dependent on cars for travel, rather than walking and cycling particularly as they are more likely to have a disability. They may be negatively impacted by the action plan. Disability: Disabled people are more likely to be dependent on cars for travel rather walking and cycling. They may be negatively impacted by the action plan's priority to enable more walking and cycling.	The action plan will recognise the needs of those who cannot walk and cycle. The action plan is not intending to eliminate car use. The action plan promotes reorganising car parking to enable better/wider footways and improved cycling infrastructure, in line with TfL healthy streets criteria. The action plan recognises that for some, walking and cycling is not the first preference for travel. Where appropriate/impact of changes to the public realm will be felt more acutely by groups with protected characteristics, e.g. in the case of LTNs, exemptions to camera operated filters will be granted based on criteria related to impaired

		mobility impaired users of all transport modes. Race and ethnicity: There are differences in the level of cycling between racial and ethnic groups. The WCAP will be successful if it tackles the barriers Haringey's communities face and support them to achieve the health and financial benefits of active travel. However, people from a Black and Minority Ethnic background are more likely to be impacted by transport poverty and will equally benefit from safer and healthier streets, improved health from being enabled to take up active travel options and from improved air quality. Pregnancy and Maternity: Pregnant woman will benefit from safer and healthier streets, improved health from being enabled to take up active travel options and from improved air quality. Improvements to the walking environment will help women		mobility/reliance on a car/disability.

		(and men) push buggies in the borough and feel safer to walk around with a baby.		

Economy

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
		Savings		
Efficiencies within the Regeneration & Economic Development programme activity This proposal is to capitalise £200k per annum of resource within the Project Management Office for Regeneration & Economic Development following a review of work expected to be carried on the Capital schemes. This is not expected to impact on the delivery of the department's programmes, as no change is proposed to the establishment structure. Its implementation is being achieved through a comprehensive review of the recharge schedule for the department, with implementation backdated to 1st April 2022.	No	This proposal is considered to have a neutral equalities impact. The proposal does not involve any substantive change to service delivery.	None	N/A
		Capital		
Gourley Triangle Construction Budget This new capital bid follows the decision at Cabinet on 8th March 2022 to proceed with acquisition of the remaining 3rd party land interests and	No	This proposal will allow for the acquisition of remaining land interests and proceed to RIBA stage 3 will enable the masterplan to be delivered. This is considered to have	None	N/A

masterplan development to tender stage (Royal Institute British Architects Work Stage 3+). The Cabinet Report noted that a capital bid would be submitted as part of the next Medium Term Financial Strategy for the cost of the works element of the development, and that this would be a self-financing bid.		the following positive equalities implications: Improvements to the public realm which deliver safety and health outcomes, with benefits for BAME groups and disabled people; Developing employment opportunities, with benefits for BAME people, young people; Opportunities to reflect local culture through commercial, community and creative projects, with benefits for BAME groups, young and old people; Delivery of new, high quality workspace will help to promote economic recovery from COVID-19, bringing positive benefits to individuals with protected characteristics who have experienced disproportionate negative impacts from COVID-19, including on employment and income.		
Selby Urban Village In 2019 the Council entered into a Memorandum of Understanding with the Selby Trust to seek to work	No	This will have a positive impact upon housing provision in the borough,	None	N/A

together to bring forward development of the Selby Site. Its proximity to the Bull Lane playing field, which is a vacant asset prone to fly-tipping and other abuse, made the area a prime location for investment. In 2019, it was agreed that a single masterplan should be developed for the two sites to ensure that opportunities for the community were maximised. This bid is to increase the existing budget for the scheme.		including affordable housing, and community facilities which benefit local residents. This will be particularly relevant for key groups in the borough which are disproportionately affected by housing needs. Achieving a housing mix which maintains community balance is key and housing needs data will be used to aid this process. The Selby Centre is used by a mix of people including young people, the elderly and women - predominantly from working class BAME groups, which also reflect the surrounding community. The re-provision of the Selby Centre in a new dedicated community hub and sports and recreation facilities in Bull Lane Playing Fields will benefit the local community		
Small Medium Enterprise Workspace Intensification This budget supports the delivery of shared workspace across the borough. The provision of affordable shared workspace is also an objective and priority in the Manifesto. This bid is to increase the current budget.	Yes (Strategy for Tottenham High Road)	This proposal supports the delivery of workspace across several sites, which are responding to strategic objectives outlined in the Strategy for Tottenham High Road. An EQIA was carried	None	N/A

		out for the development of the Strategy, which highlighted a number of benefits for groups with protected characteristics. These included improvements to the public realm increasing safety and health, with benefits for Black and Minority Ethnic groups and disabled people, enhancing employment opportunities with benefits for Black and Minority Ethnic groups young people and women, and opportunities to support local culture through community and creative projects, with benefits for Black and Minority ethnic groups, young and old people.		
Wards Corner Construction Budget This is a new bid for a capital scheme following a decision at the Cabinet meeting of 5th July to terminate the DA with Grainger and purchase property and land interests within the Wards Corner site (including large ownership from Grainger) in order to deliver a new council-led scheme. Cabinet approved a total budget allocation of £24.7m to fund the property and land acquisitions and design/project management fees for an alternative	Yes	This proposal is to allow the Council to proceed with a new Council-led delivery approach for the Wards Corner site. A full EQIA was commissioned which identified the following positive potential impacts for	The EQIA identified the following negative potential impacts for groups with protected characteristics: Loss of social cohesion, community resource and displacement. Affected groups could include;	The council will undertake a further EqIA in order to assess any other potential impacts relating to the final development delivery strategy for the site which will be developed through a

development strategy for the site (Royal Institute of British Architects stages 0 - 2). Cabinet was specifically asked to: - Note that a capital bid of around £66m will be submitted for the substantive investment, as part of the next budget setting round. This capital bid (£3.3m) is for a budget to cover project design fees and project management fees to the submission of a planning application (RIBA stage 3) and detailed design (RIBA stage 4) for a new scheme. A further capital bid for the new scheme construction works (c£70m) will be submitted to fund expenditure during the period 27/28 - 30/31.		groups with protected characteristics: Improved housing provision. Beneficiaries could include; Children, Older people, Disabled people, People from ethnic minority backgrounds New employment opportunities. Beneficiaries could include; Young people, Older people, Disabled people, People from ethnic minority backgrounds, Women Provision of community resources and improved social cohesion. Beneficiaries could include; Children, Older people, Disabled people, Pregnant people, People from ethnic minority backgrounds, LGBT people Tackling crime and disorder. Beneficiaries could include; Children, Young people, Older people, Disabled people, People from ethnic	Young people, Older people, Disabled people, People from ethnic minority backgrounds, Women Costs associated with moving home. Affected groups could include; Young people, Older people, Disabled people, People from ethnic minority backgrounds, Women Lack of affordable housing. Affected groups could include; Young people, Older people, Disabled people, People from ethnic minority backgrounds, Women Lack of appropriate and accessible housing. Affected groups could include; Children, Older people, Disabled people, People from ethnic minority backgrounds	co-design led process. The council will ensure equalities impacts are taken into account throughout and at the heart of the co-design process. The EqIA recognises that the council has sought to mitigate the risks forresidents through a range of reasonable and proportionate measures focused on engagement, rehousing assistance, and alternative tenancy options toimprove the outcomes of the scheme for the current and future site community but should continue to work with local businesses and residential occupiers to ensure a smooth and just transition upon

		minority backgrounds, Men, Women, LGBT people Improved access and navigation. Beneficiaries could include; Children, Older people, Disabled people	Health effects. Affected groups could include; Children, young people, older people, disabled people, pregnant people and infants Safety and insecurity. Affected groups could include; Children, young people, older people, disabled people, people from ethnic minority backgrounds, men, women Potential loss of business. Affected groups could include; Older people, people from ethnic minority backgrounds. Potential redundancy of employees associated with business loss or relocation. Affected groups could include; Older people, disabled people.	implementation of the final development delivery for the site. The council will develop a refined Action Plan in line with these as part of the further EqIA to be undertaken when the final development strategy for the site is completed.

Culture, Strategy & Engagement

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
Growth				
Libraries & Benefits Services - Base Budget Pressure	No	N/A	None at this stage. However, any workforce restructuring will be subject to an EQIA	None
Procurement of Low Income Family Tracker (LIFT)	No	LIFT will support the delivery of a range of initiatives to maximise income and target support at residents with a low income. As such it is likely to have a positive impact on: Socio economic status – residents on low income Age – older people targeted as part of ongoing work on pensions credit, families with children Ethnicity – residents from those minority ethnic communities who are more likely be on low household incomes Sex – women, who are more likely to head up	None	N/A

		single parent families on low incomes Disability – disabled residents, who are more likely to be on low incomes		
Electoral Registration Print & Postage Costs	No	None	None	N/A
		Savings		
Customer Service and libraries review	No	Customer services – neutral – impact of this change is anticipated to be neutral as the reduction in customer service is expected to be mitigated by the implementation of a localities approach to meeting resident need Home libraries – this proposal will result in the development of a new service model, on the basis of which a full EQIA will be produced to assess the impact of any changes on the groups who disproportionately use this service, namely elderly and disabled people.	None	N/A

Libraries Service improvements	No	None	None	N/A
Additional commercial advertising opportunities	No	None	None	N/A
Improved Debt Recovery: Implementation of a Debt Management system	No	This proposal is to implement a more efficient system for debt recovery. It is anticipated this should free up resource for officers to support residents in financial difficulty. The following groups are more likely to be in debt and so are potentially disproportionately more likely to be positively impacted: Social economic status- low income residents Sex – there is some evidence that women are more likely to be in debt than men	None	N/A
Single Person Discount Reviews	No	Neutral	None	N/A
Development Management & Building Control income and fees	No	None	None	N/A
BT Big Switch Off.	No	None	None	N/A
Corporate Laptop Refresh	No	None	None	N/A

ERP - Full Replacement (Investigation Only)	No	None	None	N/A
Microsoft 365 Additional Functionality	No	None	None	N/A

Housing (HRA Capital Spend)

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
Capital				
New Homes Acquisition This budget is for acquiring new homes from developers within the borough, for social housing.	No	Data held by the council suggests that women, young people, and BAME people and, as you would expect, those from a low socio-economic background are over-represented among those living in temporary accommodation and those on the housing register. Furthermore, individuals with these protected characteristics, as well as those who identify as LGBT+ and individuals with disabilities, are known to have increased vulnerability to homelessness. As such,	None	N/A

		it is reasonable to anticipate that increasing the supply of social housing available for homeless households and those on the housing register will positively impact residents with the above-mentioned protected characteristics.		
Existing Home Acquisitions - TA This for acquiring existing homes from private/corporate landlords within the borough for TA use.	No	Age – recognising that certain age groups are at greater risk of losing their housing, increased provision of TA should have a positive impact. Disability - recognising that certain disabled residents are at greater risk of losing their housing, increased provision of TA should have a positive impact. Sex – single parents, who are more likely to be women, face increased housing insecurity and risk of housing loss resulting from the current cost of living crisis coupled with legacy issues faced by single parents in balancing	None	N/A

		child-related costs with wider living costs. Increased provision of TA should have a positive impact. Race and ethnicity – overrepresentation of BAME people in temporary, insecure or lower-paid jobs makes them more vulnerable to housing insecurity and increases their risk of housing loss. Increased TA provisions should positively impact these groups. Socio-economic background – residents from lower socio-economic backgrounds are far more likely to live in insecure housing and are at increased risk of housing loss. Increased TA provision will have a positive.		
HRA – P5 Carbon Reduction This budget has been earmarked towards LBH's commitment to zero carbon emission on existing homes.	No	Data held by the council suggests that women, young people, and BAME people and, as you would expect, those from a low socio-economic background are over-	None	N/A

		represented among those living in council-owned social housing; as such, it is reasonable to assume that any work to improve the quality of Haringey's social housing stock will have a positive impact and benefit those groups with the above mentioned protected characteristics currently overrepresented in social housing. This will particularly benefit those from a low socio-economic background who are at increased risk of fuel poverty.		
HRA – P5 Fire Safety This budget is earmarked to ensure building & fire safety compliance within LBH's housing stock.	No	See text for New Homes Acquisition project – this proposal is likely to disproportionately benefit those groups currently overrepresented in social housing.	None	N/A
Broadwater Farm Project This budget is for the regeneration of the Broadwater Farm estate.	Yes – multiple EQIAs available	Data about Broadwater Farm held by the Council suggests that older people, disabled people and black people, particularly those with a Caribbean or African background, are overrepresented on the	Some of the works may disrupt people's lives, and in a few cases (all of which have had extensive EQIA), some blocks need to be permanently decanted, and the	All residents who must move will be supported, where possible, to find a suitable property in the local area under the Broadwater Farm Rehousing and

		estate compared to the rest of the borough. Therefore, it is reasonable to assume that work to improve the quality of housing, public space, and the environment will disproportionately positively impact those who share the above-mentioned protected characteristics.	residents relocated. The rehousing could have the following negative impacts. Age – older people may find a move difficult due to a higher prevalence of disabilities; they may also have healthcare and support needs in the local area, which a move could disrupt. Additionally, moving far away from their school could have a negative impact on young people. Disability – disabled people may have healthcare and support needs in the local area, which a move could disrupt. Race – residents may have cultural ties to an area disrupted by a move; in this case, due to the demographic of Broadwater Farm,	Payments Policy. Under the policy, households with children will be prioritised to remain in the local area so that the move does not disrupt schooling. Additionally, the Broadwater Farm Rehousing and Payments Policy aims to ensure that residents are not financially worse off due to rehousing. This includes providing a £7,100 Home Loss payment for secure tenants, disturbance payments to cover the reasonable costs of moving home and several additional actions to support resident leaseholders. Finally, all residents who move will have the guaranteed right to

			this would disproportionally impact black residents. Religion - residents may have religious ties to an area disrupted by a move. Socio-economic Background – Residents from a low socio-economic background may find it challenging to finance moving.	return to the estate with priority to move into the new properties. These properties will be of higher quality and better suited to their needs than their current Broadwater Farm properties, particularly for many disabled residents who live in unsuitable accommodation. Rent for secure tenants returning to Broadwater Farm is to be capped at no more than 10% above the average rent for comparable size properties on the estate. This will allow residents to return on similar terms to their previous tenancy. This will support residents from a low socioeconomic

				background, ensuring that they can afford to return to the estate should they wish.
HRA - P5 Homes for Haringey (HFH) This budget is for major capital works within the housing stock (i.e. external & internal works).	No	See text HRA – P5 Carbon Reduction – this proposal is likely to disproportionately benefit those groups currently overrepresented in social housing.	None	N/A
New Homes Build Programme This budget is to enable the development of new homes on LBH site, which will be used for social housing.	No	See text for New Homes Acquisition project – this proposal is likely to disproportionately benefit those groups currently overrepresented in social housing.	None	N/A

3.2 Mitigation of impact of MTFS on equalities

There are several ways in which the Council has worked to prevent or mitigate the potential impacts of MTFS proposals on equalities:

- The Council has mitigated impact by ensuring as far as possible that MTFS proposals taken forward align with the principles listed at para. 3.1.

- In the specific instances where MTFS proposals had a full EqIA conducted at the time of this report being drafted, the proposals were found to be measures that would advance equality of opportunity for groups who share the protected characteristics. Where negative impacts were identified they tended to be relatively short-term and/or minor in nature. In these cases, the relevant proposals were all assessed as being proportionate means of achieving legitimate aims. Measures tailored to the relevant proposals are outlined in the EqIAs to mitigate for any potential negative impact.

5. Consultation

The budget proposals for 2023/2024 have been subject to a formal public consultation, details of which can be found here.

This consultation included a specific question on about how residents and other stakeholders felt that we could narrow the gaps in life chances and opportunities available to different groups of residents in the borough. Responses to this question are detailed in the budget consultation report (Appendix X). In summary, key themes included:

- **Public services:** some respondents to the consultation were frustrated by the degree to which the council has had to cut some services, including some adults social care support and services for children with SEND, and wished to see reinvestment in these. Others felt that more could be done to target council services at those groups who need them most. Early years services, support for elderly and/or disabled residents; and, children with SEND were mentioned here. One respondent suggested the use of focused outreach to communities which needed it. Respondents also sometimes felt that services should be targeted or mobilised to reflect need, with waste and enforcement services receiving specific mention here.
- **Housing:** some respondents to the consultation wanted to see more support to those in temporary accommodation and private rented sector.
- **Barriers to service access and opportunity:** consultation respondents sometime felt that that the council could do more to remove barriers faced by residents, which in accessing services or opportunities. This included digital and language barriers.
- **Tackling pollution, accessible public realm, promoting active travel and reducing carbon emissions:** a number of respondents felt that actions to reduce air pollution, promote active travel and ensure accessible highways for all, were important in furthering equality, particularly for those parts of the borough worst affected by pollution. Accessible highways were felt to be important for elderly and disabled people.
- **Workforce equality:** one respondent felt that the council should pay all its employees the London Living wage (which it does) and publish pay equality data.
- **Cost of living support:** one respondent felt the council should invest more in cost-of-living support.

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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	2023-24 Council Tax Base Report
Date of decision	16th January 2023
Decision	I approve the recommendation as set out in the attached report: That, the council tax base for 2023-24 is set at **79,718** in accordance with the Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012; and That the assumed collection rate is set at **96%** for 2023-24.
Reasons for the decision	The Council is required to set its council tax base by the 31st 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. 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.
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.
Conflicts of interest – Executive decisions **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
Conflicts of interest – Non executive decisions **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

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) 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	2023-24 Provisional Local government finance settlement report including the 2023-24 council tax report that sets the referendum principle. Provisional local government finance settlement: England, 2023 to 2024
Reasons for exemption with reference to categories of exemption specified overleaf, or Reason why decision is confidential (see overleaf) Note: decisions containing exempt or confidential information falling within the categories specified overleaf are not required to be published.	N/A
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).	In accordance with the Council's constitution, the Cabinet Member for Finance has been consulted on the contents of this report.
Signature of Decision Maker	
Name of Decision Maker	Jon Warlow, Director of Finance and Section 151 Officer
Does the decision need to be published? Yes √ No	

Title: Council Tax base for 2023/24

Report authorised by: Jon Warlow, 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 2023/24. 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 2023/24.

2.2. There is an ongoing trend which sees the working age population increase, this would assume that the Council Tax Reduction Scheme (CTRS) claimant numbers will also increase. Additionally, according to the Office of Budget Responsibility, unemployment rate will peak to 4.9% in 2023/24 (3.7% December 2022), which also indicates the number of claimants for CTRS to increase. A contingency of an additional 1% based on current levels as of December 2022 has been built in, to factor in the population growth and the growing unemployment rate. The contingency has not been set higher as government support, particularly the Council Tax Support grant, is expected to offset some of the predicted increase in claims.

2.3. Forecasts of properties awaiting banding have reduced from 1,600 in the previous financial year to 950 in 2023/24. Previous assumptions hoped the rate of development would be higher post-covid pandemic; this year the assumptions have been adjusted to better reflect the rate of property development. As a result, the level of council tax yield will decrease.

2.4. A key element of the council tax base calculation is the projected collection rate. The collection rate has been forecasted to be 96% (95.75% 2022/23) due to the ongoing expectation to move back to pre-pandemic rates as impacts from Covid19 continue to lessen. Although, there is a cause for concern that the collection rate may not be achieved due to the ongoing cost of living crisis, the support provided by the government in the form of the Cost of Living Payment for 2023/24 should help offset this pressure. Collection rates as of December 2022 is currently 81.67% against the year-to-date target of 80.5% which shows, the council is ahead of target, this provides further assurance that the 96% target is achievable.

2.5. Although, these adjustments overall have a negative impact, we still expect to see an increase in the Taxbase of 415 equating to £0.616m compared to the last financial year.

3. Recommendations

3.1. That:

- the London Borough of Haringey's council tax base is **79,718** for the year 2023/24 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 **96%** for 2023/24.

4. Reason for Decision

4.1. The Council is required to set its council tax base by the 31st 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 2nd March 2023 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 amounts 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	3,001
B	9,391
C	22,450
D	21,137
E	11,209
F	6,939
G	7,486
H	1,426
TOTAL	**83,039**

***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:

- 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 2023/24 collection rates are forecast at 96%, a small increase on the 2022/23 rate, although cost of living is a cause for concern in achieving this collection rates, the governments support for residents is offsetting some of these pressures.

Council Tax Base

7.6. The tax base is calculated by applying the following formula:

A x 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 2023/24 is as follows:

2023/24	
Total Amount of Relevant (A)	83,039
X	
Collection Rate (B)	96%
Council Tax Base (T)	**79,718**

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 2023 will be used to set the council tax amount for 2023/24 that will be recommended to Full Council on 2nd March 2023.

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.

9.8. The proposed decision is to Haringey's Council Tax base and the assumed collection rate for 2023/24. 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.

9.9. It is forecast that the number of Council Tax Reduction Scheme (CTRS) claimants will be forecasted to be 1% higher than values shown in December 2022. Calculating the boroughs tax base does not impact on a resident's ability to access the CTRS and will have a neutral or no impact on those with a protected characteristic.

10. Use of Appendices

10.1. Appendix 1 & 2 – Calculation of the estimated adjusted band D properties for the London Borough Haringey 2023/24.

11. Local Government (Access to Information) Act 1985

11.1. For access to the background papers or any further information please contact Frances Palopoli.

APPENDIX 1

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 x 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

APPENDIX 1

3 Appendix 2 sets out the detailed calculations for **A** for the London Borough of Haringey but the summary is set out below:-

Calculation Item	Disabled Band A	A	B	C	D	E	F	G	H	2023/24 Total
H	2	7,655	19,035	34,802	27,164	11,144	5,394	4,708	727	**110,629**
Q	0	-1,131	-2,602	-3,373	-1,792	-638	-236	-162	-18	**-9,952**
E	0	277	291	272	290	15	15	14	8	**1,180**
J	0	0	0	0	0	0	0	0	0	**0**
(H-Q+E+J)	**2**	**6,801**	**16,723**	**31,700**	**25,661**	**10,521**	**5,173**	**4,560**	**717**	**101,857**
Z	0	-2,299	-4,649	-6,444	-4,524	-1,350	-369	-69	-4	**-19,708**
(H-Q+E+J) - Z	**-1**	**4,502**	**12,074**	**25,257**	**21,137**	**9,171**	**4,804**	**4,491**	**713**	**82,149**
F/G		0.67	0.78	0.89	1.00	1.22	1.44	1.67	2.00	
((H-Q+E+J) - Z) x (F/G)		**3,001**	**9,391**	**22,450**	**21,137**	**11,209**	**6,939**	**7,486**	**1,426**	**83,039**

The table below compares the 2023/24 calculations with those for 2022/23 and highlights where the biggest changes are estimated to occur.

Calculation Item	2022/23 Tax Base	2023/24 Tax Base	Change
H	109,668	110,629	961
Q	-9,710	-9,952	-243
E	1914	1,180	-734
(H-Q+E)	**101,872**	**101,857**	**-16**
Z	-19,748	-19,708	40
(H-Q+E) - Z	**82,125**	**82,149**	**24**
((H-Q+E) - Z) x (F/G)	**82,823**	**83,039**	**217**
Collection Rate	95.75%	96.00%	0.25%
Council tax base	**79,303**	**79,718**	**415**

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Report for: Cabinet

Title: Determination of the Council's School Admission Arrangements for the academic year 2024/25

Report authorised by: Ann Graham, Director of Children's Services

Lead Officer: Carlo Kodsi, Head of Admissions and School Organisation, carlo.kodsi@haringey.gov.uk

Ward(s) affected: All

Report for Key/ Non Key Decision: Key Decision

1. Describe the issue under consideration

1.1. To continue to meet statutory requirements Cabinet are requested to determine the proposed admission arrangements for the school year 2024/25. These arrangements are in respect of the borough's community and voluntary controlled (VC) schools. Recommendations below (para. 3) also ask Cabinet to agree to their publication on or before 15 March 2023 on the Council's website, such details to include advice on the right of objection to the Schools Adjudicator.

1.2. This year the proposed admission arrangements for community and voluntary controlled (VC) schools included a proposal to reduce the published admission number (PAN) for 8 primary schools by one form of entry (1FE) (i.e. 30 Reception pupils each) from September 2024/25. Table 1 at para. 5.6 below displays the list of schools where a reduction in PAN is being sought.

1.3. On 8 November 2022 Council's Cabinet agreed that statutory consultation should be carried out on the proposed admission arrangements between 25 November 2022 and 6 January 2023.

1.4. This report provides details on, and an analysis of the representations received on all of our admission arrangements and makes recommendations on those proposed admission arrangements at para. 3 below.

2. Cabinet Member Introduction

2.1. As a result of a very full consideration of all the available evidence, the paper recommends that Cabinet agree to the proposal to reduce the published admission number (PAN) for the 8 primary schools listed in table 1 below by one form of entry (1FE) – 30 Reception pupils each. The full range of reasons for agreeing to the proposal are set out below from para 4.1 – para 7.6.

3. Recommendations

Cabinet is asked:

3.1. To consider and take into account the feedback from the consultation undertaken which is set out in appendix 8 and a summary included from para. 7.1 – para. 7.6 of this report.

3.2. To consider and take into account the equalities impact assessment of the proposals on protected groups at appendix 7.

3.3. To agree the recommendation set out in this report to proceed with the proposal to reduce the published admission number (PAN) for the 8 primary schools listed in table 1 below by one form of entry (1FE) – 30 Reception pupils each from September 2024.

3.4. To determine the Council's admission arrangements for the academic year 2024/25 as set out in Appendices 1 – 4.

3.5. To agree Haringey's fair access protocol as set out in Appendix 5 to come into force from 1 March 2023.

3.6. To agree that the determined arrangements for all maintained primary and secondary schools in the borough are published on the Council's website by 15 March 2023 with an explanation of the right of any person or body, under the School Admissions (Admission Arrangements and Co-ordination of Admission Arrangements) Regulations 2012, to object to the Schools Adjudicator in specified circumstances[1].

4. Reasons for decision

4.1. In common with many London authorities, Haringey has experienced a decrease in demand for reception school places for several years. This is due, in part, to the turbulence brought about by Covid-19 and Brexit. However, the decrease in applications is likely to reflect a wider set of factors at play that have been impacting demand for primary reception places for the past few years.

4.2. Following years of rising demand due to the growth in Haringey's population, Haringey is in a position of needing to reduce capacity because of a flattening birth rate and a higher than projected increase in out-migration. This has contributed to a higher than necessary number of reception places in some of Haringey's educational planning areas where supply is predicted to outstrip demand.

4.3. This report sets out our response to the change in demand for reception places in the borough and seeks agreement from Cabinet to proceed with the proposal to reduce the published admission number (PAN) for the 8 primary schools listed in table 1 below by one form of entry (1FE) – 30 Reception pupils each from September 2024.

5. Background information

[1] Paragraphs 19 – 24 of the Regulations

5.1. The School Admissions Code 2021 requires all admission authorities to determine admission arrangements every year, even if they have not changed from previous years. Regulation 17 of the School Admissions Regulations 2012 also requires admission authorities to determine admission arrangements by 28 February in the determination year.

5.2. In addition, the Regulations require the admission authority to publish on its website by 15 March in the determining year the determined arrangements of all maintained primary and secondary school and academies in the borough, advising the right to object to the Schools Adjudicator, where it is considered that the arrangement do not comply with the mandatory provisions of the School Admissions Code 2021.

5.3 The Council consults on its admission arrangements annually irrespective of whether or not there is a proposed change to the arrangements. This is to ensure transparency and openness on the contents of the admission arrangements and to allow all stakeholders to make representations which can then be considered as part of the determination of the arrangements.

5.4 **Is there any change this year and what is the potential risk?** There are too many reception places in London currently as birth rates flatten and outward migration from the Capital increases. Most London boroughs are currently considering how to adjust the number of reception places so that it more closely tracks demand for those places. In Haringey, reductions in primary reception rolls have necessitated the Council to consider measures to reduce the PANs at some primary schools, where this provision exceeds local demand. This would allow schools to provide places where they are needed and to ensure they are financially and organisationally on a stronger footing than at present.

5.5 The Code sets out the requirement for all admission authorities to undertake statutory consultation where they propose a decrease to the published admission number (PAN) of schools. We are asking Cabinet to proceed with the proposal to reduce the published admission number (PAN) for the 8 primary schools shown in Table 1 below for entry to September 2024/25.

5.6 These schools have all been concerned about changes in their local demand for the past few years and all the governing bodies support the reduction since it will enable the schools to focus their budget and resources better for the reduced number of pupils resulting in a reduced number of fuller classes, so supporting school improvement. All the governing bodies agree they will support an increase should local demand for places rise. Importantly, whilst the process to reduce PAN requires considerable data and consultation, it is easy to reverse, so admissions authorities can quickly respond to a rise in demand and decide to admit over PAN on a temporary or permanent basis if and when this is needed.

5.7 In the case of schools that are their own admission authority (St Mary's Priory Infants and St Francis de Sales RC Infant), the governing bodies delegated the responsibility to consult on a reduction in PAN to the Local Authority and Council's Cabinet for determination. The governing bodies have agreed to keep numbers under review and if necessary, can decide to increase their PAN or add places on a temporary basis for a year at a time. Both these schools do not

intend to revise their admission arrangements for 2024/25 and decided not to consult on this aspect.

Table 1 Proposed amendments to PANs

Planning Area (PA)	School	Present PAN	Proposed PAN	Reduction
3	St Mary's Priory	60	30	-30
3	Seven Sisters	60	30	-30
4	Risley Avenue	90	60	-30
4	St Francis de Sales	90	60	-30
4	The Mulberry	90	60	-30
4	Bruce Grove	60	30	-30
5	Lordship Lane	60	30	-30
5	Earlham	60	30	-30

Schools in Planning Area 3

5.8 **St Mary's Priory** is a Catholic Infant and Junior Voluntary Aided School located at Hermitage Road, N15 5RE and sits within **planning area 3**. *A map of Haringey's planning areas can be found on Page 12 below.* The school normally admits 2 classes (60 Reception pupils) per year. However, due to a decrease in the demand for school places, we are proposing to reduce the school's PAN to 30 for the 2024/25 academic year. This proposed reduction is due to the school only filling 1 forms of entry in 2022, i.e., admission levels of 30 and that the projected demand for Reception places in planning area 3 suggests no additional need between 2024 and 2030.

The school has seen a reduction in first place preferences from 51 in 2020 to 27 in 2022 whilst first place preferences for all schools in planning area 3 has fallen from 477 to 348. Approval was sought from the Schools Adjudicator for a temporary reduction in PAN[2] for St Mary's Priory Infant school for entry in September 2022 and a reduction by 1 form of entry was agreed. Our projections indicate that demand is likely to continue to decline and the school will struggle to fill beyond 1 form of entry.

5.9 **Seven Sisters** is a community school located at South Grove, N15 5QE and sits within **planning area 3**. The school normally admits 2 classes (60 Reception pupils) per year. However, due to a decrease in the demand for school places, we are proposing to reduce the school's PAN to 30 for the 2024/25 academic year. The school has seen a reduction in first place preferences from 40 in 2019 to 28 in 2022 whilst first place preferences for all schools in planning area 3 has fallen from 477 to 348. The projected demand for Reception places in planning area 3 suggests no additional need between 2024 and 2030.

[2] The Office of the Schools Adjudicator has jurisdiction to consider a proposed reduction of PAN via an in-year variation request.

Approval was sought from the Schools Adjudicator for a temporary reduction in PAN for Seven Sisters for entry in September 2021 and a reduction by 1 form of entry was agreed. For 2022, the school again struggled to fill two classes, but it was not possible to make an application to the Schools Adjudicator for a temporary reduction in PAN because the number of children offered a place on national offer day just exceeded 30. Since infant class size regulations require the deployment of an additional teacher for more than 30 children in an infant class, the school would find it financially difficult to continue to meet the cost of a second teacher if there were just over 30 children admitted to the school in future years. Our projections indicate that demand is likely to continue to decline in future and the school will struggle to fill its second class to be able to afford the cost of a second teacher. More information on school budgets and how schools are funded (per-pupil funding) can be found below from para. 6.5.

Schools in Planning Area 4

5.10 **Risley Avenue** is a community school located at The Roundway, N17 7AB and sits within **planning area 4**. The school normally admits 3 classes (90 Reception pupils) per year. However, due to a decrease in the demand for school places, we are proposing to reduce the school's PAN to 60 for the 2024/25 academic year. This proposed reduction is due to the school only filling 2 forms of entry in 2022, i.e., admission levels of 60 and that the projected demand for Reception places in planning area 4 suggests no additional need between 2024 and 2030.

The school has seen a reduction in first place preferences from 71 in 2018 to 49 in 2022 whilst first place preferences for all schools in planning area 4 has fallen from 726 to 599. Approval was sought from the Schools Adjudicator for a temporary reduction in PAN for Risley Avenue Primary for entry in September 2022 and a reduction by 1 form of entry was agreed. Our projections indicate that demand is likely to continue to decline and the school will struggle to fill beyond 2 forms of entry.

5.11 **St Francis de Sales** is a Catholic Infant and Junior Voluntary Aided school located at Church Road, N17 8AZ and sits within **planning area 4**. The school normally admits 3 classes (90 Reception pupils) per year. However, due to a decrease in the demand for school places, we are proposing to reduce the school's PAN to 60 for the 2024/25 academic year. This proposed reduction is due to the school only filling 2 forms of entry in 2022, i.e., admission levels of 60 and that the projected demand for Reception places in planning area 4 suggests no additional need between 2024 and 2030.

The school has seen a reduction in first place preferences from 93 in 2018 to 49 in 2022 whilst first place preferences for all schools in planning area 4 has fallen from 726 to 599. Approval was sought from the Schools Adjudicator for a temporary reduction in PAN for St Francis de Sales Infant school for entry in September 2022 and a reduction by 1 form of entry was agreed. Our projections indicate that demand is likely to continue to decline and the school will struggle to fill beyond 2 forms of entry.

5.12 **The Mulberry** is a community school located at Parkhurst road, N17 9RB and sits within **planning area 4**. The school normally admits 3 classes (90

Reception pupils) per year. However, due to a decrease in the demand for school places, we are proposing to reduce the school's PAN to 60 for the 2024/25 academic year. This proposed reduction is due to the school only filling 2 forms of entry in 2022, i.e., admission levels of 60 and that the projected demand for Reception places in planning area 4 suggests no additional need between 2024 and 2030.

The school has seen a reduction in first place preferences from 70 in 2018 to 46 in 2022 whilst first place preferences for all schools in planning area 4 has fallen from 726 to 599. Approval was sought from the Schools Adjudicator for a temporary reduction in PAN for The Mulberry school for entry in September 2022 and a reduction by 1 form of entry was agreed. Our projections indicate that demand is likely to continue to decline and the school will struggle to fill beyond 2 forms of entry.

5.13 **Bruce Grove** is a community school located at Sperling Road, N17 6UH and sits within **planning area 4**. The school normally admits 2 classes (60 Reception pupils) per year. However, due to a decrease in the demand for school places, we are proposing to reduce the school's PAN to 30 for the 2024/25 academic year. The school has seen a reduction in first place preferences from 57 in 2019 to 26 in 2021 and 48 in 2022 whilst first place preferences for all schools in planning area 4 has fallen from 726 to 599. The projected demand for Reception places in planning area 4 suggests no additional need between 2024 and 2030.

Approval was sought from the Schools Adjudicator for a temporary reduction in PAN for Bruce Grove school for entry in September 2021 and a reduction by 1 form of entry was agreed. For 2022, the school again struggled to fill two classes, but it was not possible to make an application to the Schools Adjudicator for a temporary reduction in PAN because the number of children offered a place on national offer day just exceeded 30. Since infant class size regulations require the deployment of an additional teacher for more than 30 children in an infant class, the school would find it financially difficult to continue to meet the cost of a second teacher if there were just over 30 children admitted in future years. Our projections indicate that demand is likely to continue to decline in future and the school will struggle to fill its second class to be able to afford the cost of a second teacher.

Schools in Planning Area 5

5.14 **Lordship Lane** is a community school located at Ellenborough Road, N22 5PSZ and sits within **planning area 5**. The school normally admits 3 classes (90 Reception pupils) per year. However, due to a decrease in the demand for school places, we are proposing to reduce the school's PAN to 60 for the 2024/25 academic year. This proposed reduction is due to the school only filling 2 forms of entry in 2022, i.e., admission levels of 60 and that the projected demand for Reception places in planning area 5 suggests no additional need between 2024 and 2030.

The school has seen a reduction in first place preferences from 67 in 2019 to 38 in 2022 whilst first place preferences for all schools in planning area 5 has fallen from 600 to 549. Approval was sought from the Schools Adjudicator for a

temporary reduction in PAN for Lordship Lane school for entry in September 2022 and a reduction by 1 form of entry was agreed. Our projections indicate that demand is likely to continue to decline and the school will struggle to fill beyond 2 forms of entry.

5.15 **Earlham** is a community school located at Earlham Grove, N22 5HJ and sits within **planning area 5**. The school normally admits 2 classes (60 Reception pupils) per year. However, due to a decrease in the demand for school places, we are proposing to reduce the school's PAN to 30 for the 2024/25 academic year. The school has seen a reduction in first place preferences from 51 in 2020 to 27 in 2022 whilst first place preferences for all schools in planning area 5 has fallen from 600 to 549. The projected demand for Reception places in planning area 5 suggests no additional need between 2024 and 2030.

Approval was sought from the Schools Adjudicator for a temporary reduction in PAN for Earlham Primary school for entry in September 2021 and a reduction by 1 form of entry was agreed. For 2022, the school again struggled to fill two classes, but it was not possible to make an application to the Schools Adjudicator for a temporary reduction in PAN because the number of children offered a place on national offer day just exceeded 30. Since infant class size regulations require the deployment of an additional teacher for more than 30 children in an infant class, the school would find it financially difficult to continue to meet the cost of a second teacher if there were just over 30 children admitted in future years. Our projections indicate that demand is likely to continue to decline in future and the school will struggle to fill its second class to be able to afford the cost of a second teacher.

Can any risk be mitigated?

5.16 The proposals for reductions in PAN are to improve schools' ability to efficiently plan their staffing and educational provision and not reducing could lead to schools suffering financial pressures leading to deficits, which in the maintained schools could then require a loan, further adding to the pressure in the Dedicated Schools Grant.

5.17 The admissions arrangements and the PANs are proposed and agreed by admission authorities 18 months before implementation, in accordance with the requirements of the Code. Reducing the PAN for entry in September 2024/25 (with scope for early implementation from 2023) gives these schools sufficient time to review their internal structure so that any potential impact on staff reorganisation can be minimized. It will allow the school leadership teams in offering a more accurate number of places and also help with long term planning.

5.18 Equality consideration was given to the selection of these specific schools for a reduction in PAN to help frame any potential impact on protected groups. Any amendment to PAN and local/planning area capacity will be considered in the context of the effects on local provision, looking at recruitment patterns to local schools and ensuring that the knock-on effects in the adjustment of PANs is considered.

5.19 An equalities impact assessment (EqIA) is included at Appendix 7 and has identified a disproportionate impact on the basis of gender. There is a possibility that this proposal could adversely impact female teachers / female teaching assistants as several staff members at each school may be made redundant or re-deployed. This may be unavoidable as there is a greater ratio of female to male teachers and teaching assistants in primary schools across Haringey and across the country as a whole.

5.20 In terms of mitigating the impact on this equality characteristic, affected staff should be supported by appropriate HR procedures. The Council will support schools in ensuring all staff affected by the proposal are given access to redeployment options and support to find alternative roles within Haringey. To mitigate against any negative impact on staffing as a whole, we have ensured that the timing of the consultation and determination of admission arrangements allows the schools sufficient time to review staff structure, including needing to take no action as a result of staff moving to jobs outside the school as part of a natural process, taking steps to redeploy staff to other departments/schools, not renewing short-term contracts or reducing the use of agency staff.

5.21 In the event that it is not possible for schools to avoid making posts redundant, where appropriate, the Council will consider defraying some of the costs of redundancy. Such matters will be considered on a case-by-case basis taking into account the schools' budget as well as what other options are or may be available to the schools.

5.22 Our proposal will not adversely impact on families trying to access their local school with high quality provision. A projected surplus of school places in the planning areas where these schools are located means that we expect sufficient places to still be available for local children.

5.23 Almost all of Haringey primary schools are rated 'Good' or 'Outstanding' by Ofsted and are able to support children with a wide range of abilities, special needs, disabilities and learning difficulties, from able, gifted, and talented pupils to those with multiple and significant disabilities, medical conditions and learning difficulties. Even with these reductions in the overall number of reception places, we are confident that the needs of the community can be met at local schools. We will continue to closely monitor the number of primary applications received and, in the event that there is an increase in demand for primary school places and additional places are required, our schools can revert to their original PANs. In summary, at the current time, we don't expect a reduction in PAN at these schools to mean that any local children can't be offered a local school place.

5.24 Adjusting the number of school places upwards or downwards is a key and statutory function of place planning so as to respond to demand. We continually monitor the number of school places we have available to ensure we are able to meet demand for places but not create an over or under supply of places. Without careful place planning, we would either fail in our statutory duty to provide sufficiency of places or we oversupply places which creates a risk of serious financial burden on many of our primary schools. This in turn can negatively impact on schools' budgets and thus the quality of educational

provision. School place planning is a statutory function for the Council and this consultation will help us to ensure that we are able to continue to meet this duty but not to overprovide places.

5.25 The main part of a school's budget is made up of AWPU (Age Weighted Pupil Unit) from per-pupil funding and our schools being full contributes towards financial security in our schools. A benefit of planning places judiciously to account for fluctuations in demand is that it keeps rolls relatively buoyant across and beyond any local area (also known as a school place planning area) as the number of places available closely matches the birth rate and inward migration to our borough.

5.26 More details on how we plan for the sufficiency but not oversupply of school places is set out in our annual school place planning report, available to view at www.haringey.gov.uk/schoolplaceplanning.

6 Alternative options considered

6.4 This year we are not proposing a change to the oversubscription criteria for our community and VC schools for 2024/25. Whilst there are other ways admission arrangements can influence the allocation of school places set out in the Code (e.g., designated catchment areas, identified feeder schools or giving priority in our oversubscription criteria to children eligible for the early years premium/ pupil premium) no alternative option is being considered at the time of writing this report.

6.5 Although other London authorities have taken radical measures to address surplus capacity at primary level (school closures / amalgamations) this is not currently under consideration in Haringey. We are keen to maintain the mix and spread of all of our existing primary schools so that parents and carers have the optimum choice of school type and location.

6.6 Through this process of reducing PANs, we aim to ensure that the number of reception places matches demand. An oversupply of places at a school leads to financial and organisational inefficiency and can be challenging for individual schools to manage. Local Authority officers and school leaders have worked together in the last year to consider options and take steps to address this. A review of the rolls of all primary schools in the borough was undertaken supported by the Isos partnership[3] and schools where rolls were falling and/or where spare capacity already existed due to schools not recruiting to their PANs were identified and put forward for reduction.

6.7 It has been acknowledged by school leaders and governors that doing nothing would put schools under possibly intolerable financial burden which would likely worsen wider educational outcomes for all pupils. Our overarching aim in reducing PANs is to assist schools in helping to enshrine sustainability and to

[3] The Isos Partnership was commissioned by Haringey to assist with conversations with schools and to work with Haringey Officers and key stakeholders to develop a strategy for addressing the number of primary places and the resulting financial risks for primary schools where places weren't being filled by children. A number of online open events and workshops were held with Haringey school leaders and governors as part of a pre-engagement consultation process.

introduce greater flexibility within our school estate to respond to the increasing rate of variation in population demand.

6.8 The London Diocesan Board for Schools and Westminster Diocese were also contacted about the need to rationalise the number of school places available, and their contribution was noted at a number of online open briefings.

6.9 The proposal to reduce PANs at the selected schools has been undertaken as part of a fully collaborative process with key stakeholders and with two specific guidelines: a) that parental preference will not be undermined and b) that any school that reduces PAN will be able to immediately revert to their substantive PAN should local demand warrant it. This change seeks to assist schools in their planning for a sustainable financial position and enable school leaders to plan and deliver school provision effectively to meet local demand.

Schools Finance

6.10 A large portion of funding received by schools is directly related to the number of pupils attending the school. School funding is largely based on pupil numbers. Schools will face difficult financial challenges if any of their classes are not full. Schools are largely funded on a 'per pupil' basis i.e., how many pupils attend the school.

6.11 The Council has a duty of care to ensure children in its schools can receive a good education and to access the full curriculum. Schools with a declining demand for places will be challenged to do this effectively because of the inevitable financial pressures from reduced funding.

6.12 As pupil numbers drop, we aim to work with all of our primary schools to take action to avoid to many school places which may mean that some schools move into a budget deficit. We work with community schools (Local Authority controlled) and with academies, free schools, and voluntary aided schools to balance pupil numbers to reflect actual and projected demand. Where rolls are not full there is an inevitable drop in funding and schools then have to take decisions to balance their budgets: this might include some or all of the following:

- reducing the number of teaching and/or support posts
- Introducing mixed age teaching (i.e. mixing two year groups into one class)
- Reducing expenditure on other support staff, ICT and teaching resources
- Capping in-year cohorts
- Offering fewer enrichment activities for pupils
- Looking at contracts and other expenditure to maximise efficiency

6.13 Even where an individual school takes internal measures to manage staffing costs where there are falling rolls, there is still a ripple effect felt locally as falling demand is rarely evidenced at just one school but is often felt across several.

Demand for Reception places - downward trajectory

6.14 Table 2 below shows the number of Reception pupils between 2012 and 2022 in Haringey has generally been on a downward trajectory from a high of 3,259 in 2012 to a low of 2,683 in January 2022 (equivalent to around 19 forms of entry). The latest projections from our 2022 School place planning report (SPPR) suggest demand for school places will not exceed 2,850 as far as our projections currently extend which is 2030/31. Projections from 2024 onwards show demand falling to a low of 2,600 Reception places in 2029/30.

Reception rolls between 2012/13 and 2021/22

Year	Reception roll as at January	Annual change	Percentage change over previous year	As a proportion of Jan 2013
2012/13	3,259 (Jan 2013)	61	1.9%	100%
2013/14	3,139 (Jan 2014)	-120	-3.7%	96%
2014/15	3,181 (Jan 2015)	42	1.3%	98%
2015/16	3,185 (Jan 2016)	4	0.1%	98%
2016/17	3,067 (Jan 2017)	-118	-3.7%	94%
2017/18	2,979 (Jan 2018)	-88	-2.9%	91%
2018/19	3,029 (Jan 2019)	50	1.7%	93%
2019/20	2,952 (Jan 2020)	-77	-2.5%	91%
2020/21	2,934 (Jan 2021)	-18	-0.6%	90%
2021/22	2,683 (actual Jan 2022)	-251	-8.6%	82%

Source: 2012/13-2021/22 PLASC School Census

6.15 First place preferences data (which is a strong indicator of the overall demand for places) for September 2022 were very marginally higher than in (September 2021) across most of our primary planning areas. PA1: 558 (537) PA2: 604 (582) PA3: 348 (351) PA4: 599 (578) PA5: 549 (514). Though they were still significantly lower than in recent years. Total first place preferences since 2020 are as follows: 2020: 3,039, 2021: 2,562, 2021: 2,658.

6.16 Haringey currently has a surplus of **282** Reception school places (as of January 2023) equivalent to over 9 forms of entry. This equates to a 10% surplus across our primary school estate. This figure takes into account the 5fE reduction (150 places) for schools reducing their PANs temporarily via the Schools Adjudicator for September 2022. Without these temporary reductions there would currently be **432** spare Reception places this year. The proposals set out in this report to permanently reduce the PAN at 8 primary schools will reduce projected future surpluses by 240.

6.17 The 2022 School Place Planning Report (SPPR) projects further growth in primary school vacancies between 2021 and 2030 which will place a growing financial burden on Haringey primary schools.

6.18 Pupil numbers can fluctuate year on year, but the aim is to have 5-10% vacancies which will ensure there will be places to meet parental demand in each planning area and for those moving in mid-year, and secure stability for all schools. Having several schools with a PAN over 30 pupils above the level of their local demand means some schools attract a few pupils from further away requiring more classes to be run, but they are not economic, with a risk that if pupils join or leave, a class may need to be opened or closed. This disrupts education for all the pupils in the year group. To balance school budgets, classes need to include 24 or more pupils.

6.19 Schools with declining or volatile rolls face big changes in their annual budget, and consequent cuts in staff and risk financial deficit. The aim of PAN reductions is to match the operational level of schools to local demand and improve the focus of resources in each school on their pupils and reduce the risk of deficits. Meanwhile the physical capacity will remain available if demand rises, when it is possible to increase the PAN immediately, without consultation. It is considered prudent that in future PANs may be increased temporarily a year at a time, whilst parental demand is kept under review.

Housing development across the borough

6.20 At this stage it is unclear how much additional demand for school places will come from planned housing development. Our projections use data from the GLA (Greater London Authority) which make assumptions about the “child yield” from new developments, essentially the number of children that you might expect from the mix of proposed new housing.

6.21 In recent years and across most London boroughs these child yields have been considerably lower than anticipated. This may be in part related to the character of new properties, many of which are 1–2-bedroom apartments and which are not necessarily optimal for family living.

6.22 Further factors also include the affordability of larger housing in Haringey and across London and the additional impacts of Brexit and Covid-19, both of which have been linked to lower levels of demand for future school places as both factors have impacted birth rates across London and led to out-migration from Haringey and London.

6.23 Irrespective of whether new housing or some other dynamic creates additional demand for Reception places in future years the priority now is to ensure the sustainability and broad mix of all our primary schools. This will ensure their continued success today and ability to absorb of potential additional pupils in future years.

Future accommodation needs and reutilisation of space in schools – SEND/AP

6.24 Proposals to reduce surplus capacity across the primary estate have also considered any potential opportunities/options for the reutilisation of space, including, for example, co-locating Special Educational Needs (SEND) facilities or Alternative Provision (AP) as well as options for reconfiguration and remodelling informed by the needs of individual school communities and the wider local area.

Office of the School's Adjudicator – application for early implementation in PAN reductions from September 2023

6.25 The admissions criteria and published admissions numbers (PANs) for community and VC schools are proposed and agreed by Cabinet 18 months before implementation, in accordance with the requirement of the Code. So, PANs for 2023 for Haringey community and VC schools were agreed by Cabinet in February 2021. In order to make any reduction to the number of children to be admitted, the Council is required to carry out consultation as part of the proposed admission arrangements for 2024/25 and then apply for a variation to the Office of the Schools' Adjudicator (OSA), who is authorised to make short notice changes to PANs. Cabinet would agree these proposals for changes in February 2023 and they would then be sent en bloc to the OSA for approval for implementation in September 2023.

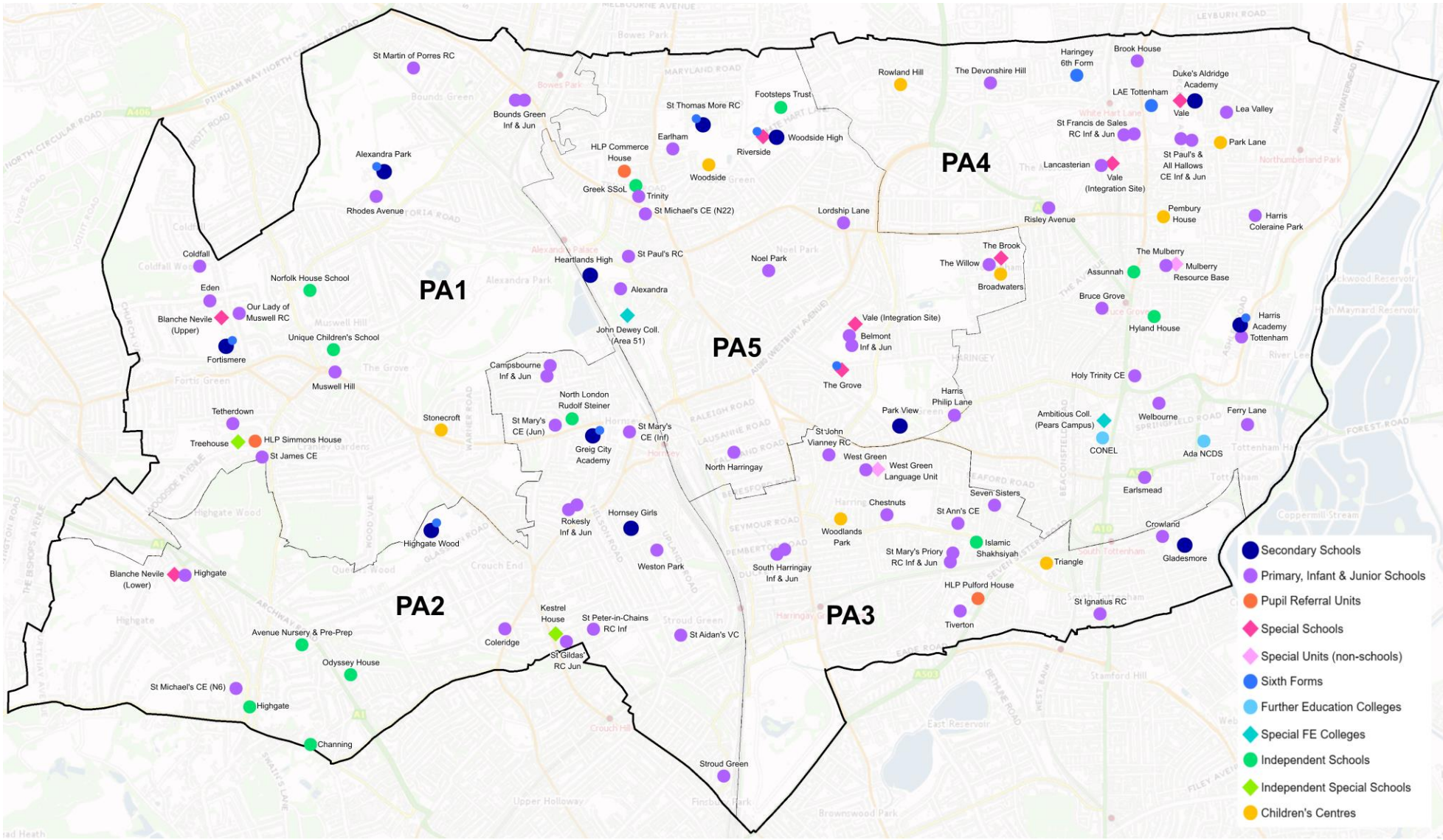
6.26 We intend to approach the Office of the School's Adjudicator with evidence of meaningful consultation and engagement with key stakeholders so that early implementation in PAN reductions can be implemented from September 2023.

Woodside High Secondary School – delegated responsibility

6.27 Woodside High Secondary School is an Academy and the Governors set and apply their own admission arrangements. The Governing Body proposed to come into line with the Council's admission arrangements by also introducing a 'children of staff' criterion. The school governing body recognise the importance of prioritising children of staff as part their oversubscription criteria to aid in recruitment and retention of staff.

6.28 Governors delegated the responsibility to consult on this change to the Council as part of our wider consultation in November 2022. A copy of the school's admission arrangements can be seen at Appendix 9. There were no comments or objections received on the proposed admission arrangements for Woodside High. Cabinet is therefore asked to also agree to determine these arrangements on behalf of the Academy.

Map of Haringey Planning Areas



Consultation

6.29 In accordance with paragraph 1.42 of the School Admissions Code (2021), a six-week consultation (25 November 2022- 06 January 2023) was carried out to invite anyone of interest to comment or object to the proposed admission arrangements for 2024/25.

6.30 A consultation document and questionnaire were used as the basis of informing stakeholders of the proposals to reduce the PAN at the 8 primary schools mentioned in this report.

6.31 The purpose of the consultation was to ensure that all voices and views could be heard, enabling parents, schools, religious authorities, and the local community to comment about our proposed admission arrangements and proposals to reduce PANs.

6.32 To ensure as wide a consultation as possible, a range of modes and methods of communication were used to inform and facilitate feedback from stakeholders -

- through the bi-weekly (term-time only) Haringey Schools Newsletter which is distributed to the headteacher and chair of governors of all schools in the borough
- to all children's centres in the borough
- to all registered nurseries and child minders and any other early year's providers
- on the Council's online admissions pages
- Individual school websites and noticeboards
- via information in all 9 libraries across the borough
- to all Councillors
- to both MPs with constituencies in Haringey
- to the diocesan authorities and any other religious bodies
- other groups, bodies, parents and carers as appropriate

6.33 Stakeholders were given the opportunity to express their views in writing, via a questionnaire – both electronically and via the hard copy attached to the consultation document, by email and post.

<u>Equality and Diversity Monitoring</u>

6.34 As part of the consultation process, respondents were asked to complete an equality and diversity questionnaire, looking at Gender, Age, Ethnicity and Disability. The information collected will help identify any special requirements; promote equality; and improve choice and diversity. This information will only be retained and used for as long as is necessary. Where data is no longer required, it will be destroyed in line with relevant destruction policies and processes.

7 Summary of responses

7.4 All responses were received via questionnaire. Overall, a total of 27 completed responses were received. A detailed analysis of the responses can be found at Appendix 8. A summary of the responses can be found below.

7.5 Of the 27 respondents, 70% (19) or just over 2/3rds of the sample disagreed with the proposed PAN reductions at the selected schools whilst around a fifth (5 / 19%) agreed with the reductions. 3 respondents (11%) were undecided.

Response	Number	Percentage (%)
Agree	5	19%
Disagree	19	70%
Undecided	3	11%
N =	27	100%

7.6 Some key themes and concerns emerged from the analysis of the survey. These, and rebuttals to them, are fully explored at Appendix 8. The main concerns related to:

a) Anticipated housing developments leading to additional demand
b) The selection of schools only in the East of the borough
c) The view that birth rates have increased rather than decreased due to a Covid period baby boom
d) The view that reducing school capacity would negatively impact school finances.

Below is a response to the concerns highlighted above and whether the benefits of the proposed change outweigh any potential disadvantages that might be caused to schools or families.

a) Anticipated housing developments leading to additional demand

New housing development is accounted for in our projections. In recent years boroughs across London (including Haringey) have seen the child yield (the number of children you might expect new housing to be responsible for) decline. There are likely to be many reasons for this including changing preferences, desire for smaller or no families, affordability, moving out of London and the suitability of housing itself.

Irrespective of whether new housing or some other dynamic creates additional demand for Reception places in future years the priority now is to ensure the sustainability and broad mix of all our primary schools. This will ensure their continued success today and ability to absorb of potential additional pupils in future years.

b) The selection of schools only in the East of the borough

The proposed reductions have been carefully selected by location and school to ensure a reduction in surplus (not required) school places. It is unlikely that these proposed reductions will have any material impact on the likelihood of parents/carers obtaining a school of their preference. On National offer day

2022, almost 88% of parents/carers obtained their first-place school preference whilst over 97% obtained one of their top three school preferences.

The fall in demand for primary school places has generally been greater in the East of the borough than the West which is one reason why there are a greater number of proposed reductions here. There are also more primary schools located in the East of the borough. We have evaluated those schools that have had and currently have the largest numbers of surplus places. We have also considered which schools are best located (regarding other schools and local levels of demand) and spoken to School Heads and Governors. This has been a collaborative process and we have the support of the proposed schools.

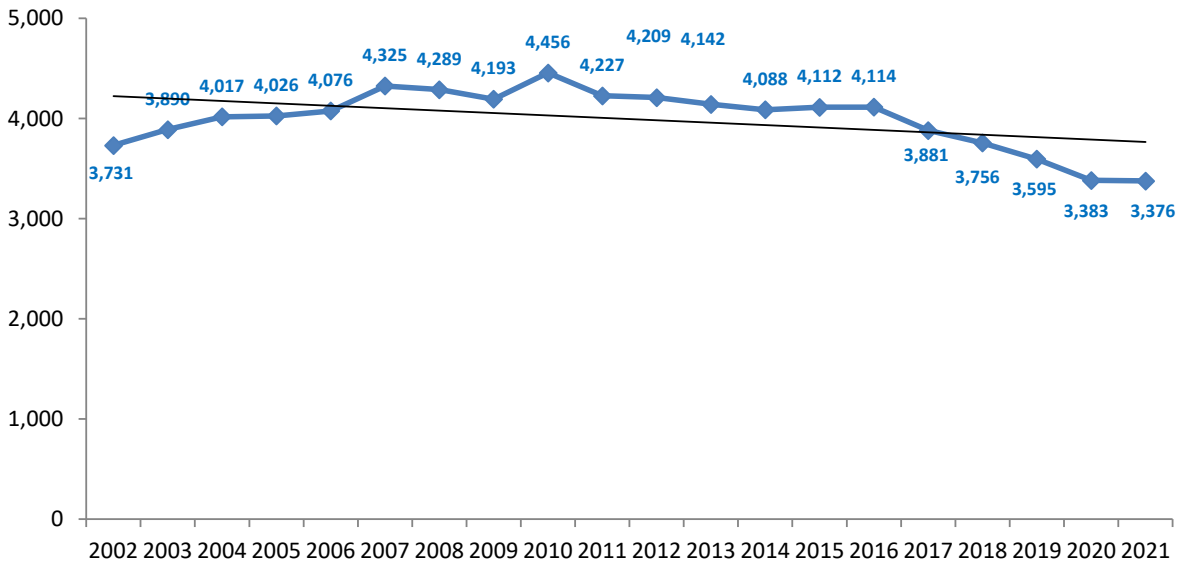
The issue of falling rolls is not isolated to the East of the borough. Some schools in the West of the borough have previously reduced their PAN by one form of entry (St Peter in Chains RC and St Mary's CE). The governing board of Our Lady of Muswell has also consulted separately to reduce their PAN by one form of entry for 2024/25.

c) The view that birth rates have increased rather than decreased due to a Covid-period baby boom

There has been no evidence of a Covid-period baby boom in Haringey or across London. In fact, the latest data from the Office for National Statistics shows further declines in birth rates which are at their lowest level since at least 2002. Please see the latest data below from the Office for National Statistics which shows how significant the fall has been since 2010 when 4,456 births were recorded compared to only 3,376 in 2021.

Figure 16- Births in Haringey, 2002 to 2021

Source: ONS Birth data (2002-2021)



d) The view that reducing school capacity would negatively impact school finances.

The proposals aim to improve the balance of school funding. Reducing capacity so that the balance between pupil numbers and the costs of running a school are more equitable should help to maintain high standards. The alternative, running schools with continued high surpluses of pupil places will undermine school finances far more and have a negative impact on teaching standards as resources are put under more strain.

Next steps

7.7 The Council's Cabinet is asked to determine the Council's admission arrangements for the academic year 2024/25 as set out in Appendices 1 – 4.

7.8 Based on the responses received during the consultation period, balanced against the ability for schools to be able to operate effectively and efficiently whilst remaining financially viable, the Council's Cabinet is recommended to agree the proposal to reduce the published admission number (PAN) for the 8 primary schools cited in this report. No serious issues or objections were raised in responses to the consultation. Council's Cabinet is therefore asked to agree the reductions, as they will support overall school improvement and effectiveness and financial and other stability.

7.9 In addition, Cabinet is recommended to agree Haringey's fair access protocol to come into force from 1 March 2023. The protocol ensures hard-to-place children are given a school place without delay and is a statutory requirement set out in the School Admissions code 2021.

8 Contribution to strategic outcomes

8.4 Ensuring we have a transparent and objective school admissions process with oversubscription criteria that is reasonable, clear, objective, and compliant with all relevant legislation, including equalities legislation, underpins Priority 1 in the Corporate Plan which seeks to enable every child to have the best start in life with access to high quality education. By reducing the PANs at some schools, the Council will ensure that schools remain viable, standards are maintained and improved, and that parents and carers still have a choice of good or outstanding schools to choose from for their children.

8.5 Ensuring that we prioritise forms of school organisation that will remain financially viable under a range of different funding scenarios (i.e., organisational structures within and between schools that provide flexibility to address population change. Exploring creative and lasting solutions for school re-organisation, that minimise the risk of having to close schools in future and maintaining the current balance of provision across the borough that matches local need and strengthens local communities (including sufficient affordable SEND provision, balance of faith provision and LA/Academy Schools).

9 Statutory Officer Comments (Director of Finance (including procurement), Head of Legal and Governance (Monitoring Officer), Equalities)

9.1 Finance

9.1.1 The Chief Financial Officer has been consulted in the production of this report and confirms that apart from a small administrative cost there are no direct financial implications as a result of the proposals. However, it will help reduce the financial pressure on these individual schools and the risk of these schools running into deficit.

9.1.2 Reducing PANs to match the demand would reduce school expenditure on staff not required to teach classes that are not required. This is particularly an issue where school accommodates a reception intake (or other year group) that is just over the PAN – for example, 35 pupils where a school has a PAN of 60. Due to infant class size regulations, the school would then need to employ 2 teachers for 2 classes of 17-18 pupils – the outlay on staff will remain the same as if the school had 30 in 5 each class, but the school would only receive 58% of the headcount funding. It is clearly in the interest of the authority to ensure that demand is as closely matched to supply as possible.

9.1.3 Reducing the PAN may mean fewer teachers are required by the schools, there is a risk that this could create redundancy costs in the short term, potentially the reduction could be met by not replacing staff.

9.1.4 Section 14 of the Education Act 1996 places a duty on local authorities to secure that there are sufficient primary and secondary school places in their area. There is a small risk that reducing school capacities could potentially leave the Council vulnerable to legal action for not meeting its target duty to provide sufficient primary school places, if we were in any danger of not being able to offer a "reasonable offer" to an applicant. However, the level of vacancies presently observed would mitigate against that risk.

9.2 Legal

9.2.1 The Head of Legal and Governance (Monitoring Officer) has been consulted on the contents of this report and comments as follows: The current School Admissions Code ('the Code') came into force in September 2021 and was issued by the Department for Education under section 84 of the School Standards and Framework Act 1998. The Code is to be read alongside the School Admissions (Admission Arrangements and Co-ordination of Admission Arrangements) (England) Regulations 2012 ('the Regulations''). In determining its admission arrangements for 2024-2025 the Council has a statutory duty as an admissions authority to act in accordance with the Regulations and with the relevant provisions of the Code. It must also as a result of its duty under section 149 of the Equality Act 2010 have due regard to the need to eliminate discrimination, harassment and victimisation and any other conduct which is prohibited by or under that Act, advance equality of opportunity, and foster good relations in relation to persons who share a relevant protected characteristic and persons who do not share it.

9.2.2 Paragraph 15 of the Code states that all schools must have admission arrangements that clearly set out how children will be admitted including the criteria that will be applied if there are more applications than places at the school. As part of determining its admission arrangements, the Council must set an admission number (called the Published Admission Number or PAN) for

each school's "relevant age group" i.e. the age group at which pupils are or will normally be admitted to the school.

9.2.3 School admission arrangements are determined by admission authorities. Generally, the admission authority for community and voluntary controlled schools is the local authority. Admission authorities must set ('determine') admission arrangements annually. Generally, where changes are proposed to admission arrangements, the admission authority must first publicly consult on those arrangements. If no changes are made to the admission arrangements, they must be consulted on at least once every 7 years. Consultation must be for a minimum of 6 weeks and must take place between 1 October and 31 January of the school year before those arrangements are to apply (the determination year). Consultation must be undertaken when proposals are still at a formative stage. It must include sufficient reasons for particular proposals to allow those consulted to give intelligent consideration and an intelligent response, adequate time must be given for this purpose and the product of the consultation must be conscientiously taken into account when the ultimate decision is taken.

9.2.4 In relation to consultation the Council must consult with parents of children between the ages of two and eighteen; other persons in the relevant area who in the opinion of the admission authority have an interest in the proposed admissions; all other admission authorities within the relevant area; whichever of the governing body and the local authority who are not the admission authority; any adjoining neighbouring local authorities where the admission authority is the local authority and in the case of faith schools, the body or person representing the religion or religious denomination. The authority must also for the duration of the consultation publish a copy of the full proposed admission arrangements (including the PAN) on its website together with details to whom comments should be sent and the areas on which comments are not sought.

9.2.5 It is the responsibility of the authority to ensure that admission arrangements are compliant with the Code and relevant legislation. Arrangements mean overall procedures, practices, criteria and supplementary information to be used in deciding on the allocation of school places. In drawing up the arrangements, the authority must ensure that the practices and criteria used are reasonable, fair, clear and objective and comply with the relevant legislation including equalities legislation. Parents should be able to look at the set of arrangements and understand easily how places will be allocated. It is for the authority to decide which criteria would be the most suitable according to local circumstances.

9.2.6 Each year all local authorities must formulate and publish on their website a scheme by 1 January in the relevant determination year, a scheme to co-ordinate admission arrangements for the normal admissions round and late applications for all publicly funded schools within their area. All admission authorities must participate in co-ordination and provide the local authority with the information it needs to co-ordinate admissions by the dates agreed within the scheme. There is no requirement for local authorities to co-ordinate in-year applications, however, Haringey centrally co-ordinates for the vast majority of

schools and has safeguarding protocols in place for tracking pupils admitted directly by some schools that administer their own in-year admissions.

9.2.7 The Code requires that the Council must have a Fair Access Protocol, agreed with the majority of schools in its area, to ensure that, outside the normal admissions round, unplaced children, especially the most vulnerable, are offered a place at a suitable school as quickly as possible. Cabinet Members will see the Proposed In-Year Fair Access Protocol at Appendix 5.

9.2.8 The proposed admission arrangements for 2024-2025, the proposed co-ordinated scheme, the proposed fair access protocol, and the consultation (that has been undertaken in accordance with the mandated period between 1 October to 31 January for a minimum of 6 weeks) on the proposed admission arrangements for 2024-2025 would appear to be in compliance with the Code and the Regulations.

9.2.9 In the event that some school posts are likely to become redundant as a result of a re-structure following reduction of PAN, schools should comply with their statutory duties e.g., under the Employment Rights Act 1996, Equality Act 2010 and any applicable guidance with a view to ensuring that the processes followed are lawful.

9.3 Equality

9.3.1 The Council has a public sector equality duty under the Equalities Act 2010 ('the 2010 Act') to have due regard to the need to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited by or under the Act. Advance equality of opportunity between people who share a "relevant protected characteristic" and people who do not share it;
- Foster good relations between people who share those a "relevant protected characteristic" and people who do not share it.
- A "relevant protected characteristic" is age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex (formerly gender) and sexual orientation.

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 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.

9.3.2 The admission arrangements set out in this report comply with the public sector equality duty and ensure that as an admission authority, the Council's arrangements do not directly or indirectly unfairly disadvantage an individual or group that possesses any of the characteristics defined in sections 4-12 of the 2010 Act.

9.3.3 An equalities impact assessment (EqIA) identified a disproportionate impact on the basis of gender - this proposal could adversely impact female teachers / female teaching assistants as several staff members at each school may be made redundant or re-deployed. This may be unavoidable as there is a greater concentration of females than males amongst teachers and teaching assistants in schools across Haringey and the country as a whole. To mitigate against any negative impact on staffing as a whole, the Council has ensured that the timing of the consultation allows schools sufficient time to review their staff structure, including allowing for natural wastage (staff voluntarily moving on), taking steps to redeploy staff to other departments/ schools, not renewing short-term contracts or reducing the use of agency staff.

9.3.4 As the reduction in PAN across the borough is being done to remove part of the surplus of school places, there will not be any disproportionate impact on children with protected characteristics.

9.3.5 This proposal does not impact the net capacity of schools (the amount of pupils these school can accommodate) any increase in demand for local school place in future can be easily accommodated without even the need for a formal consultation – reinstatement of PAN (planned admission number). paragraph 3.6 of the Code provides the conditions upon which variations to PAN can take place. Admission authorities may propose other variations where they consider such changes to be necessary in view of a major change in circumstances. Such proposals must be referred to the Schools Adjudicator (for maintained schools) or the Secretary of State (for academies71) for approval, and the appropriate bodies notified.

9.3.6 The proposed change is a reasonable and proportionate response to the issue of falling rolls across Haringey schools and will have wider positive benefits for the educational outcomes of Haringey's children and young people.

9.3.7 The publication of clear admission arrangements for all of our schools (a statutory requirement) ensures that admission to schools is a clear and transparent process and that parents and carers are able to select preferences for a school place with full knowledge of how admission to their local school(s) is determined.

10 Use of Appendices

10.1 The following appendices support this report:

Appendix 1 Nursery 2024
Appendix 2 Reception and Junior 2024
Appendix 3 Secondary Transfer 2024
Appendix 4 In-year admissions 2024
Appendix 5 Fair Access Protocol for Haringey schools
Appendix 6 Sixth Form 2024
Appendix 7 EqIA
Appendix 8 Consultation responses analysis
Appendix 9 Woodside High Admission Arrangements 2024-25

10.2 The full papers for this report can be viewed electronically on the Council's website at or in paper form at 5th Floor, 48 Station Road, Wood Green, London, N22 7TY.

11 Local Government (Access to Information) Act 1985

This report contains no exempt information.

Background

1. The Schools Standards and Framework Act 1998.
2. The Education Act 2002.
3. The Education and Inspections Act 2006.
4. Education and Skills Act 2008.
5. The School Admissions Code (September 2021)
6. School Admissions (Admission Arrangements and Co-ordination of Admission Arrangements) (England) Regulations 2012
7. The School Admissions (Infant Class Sizes) (England) Regulations 2012.
8. The School Admissions (Appeals Arrangements) (England) Regulations 2012.
9. The Education Act 2011.
10. The School Admissions Appeals Code (2012).

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Appendix 1

Determined Admission Criteria for Nursery in Haringey Community and VC Schools in September 2024

Children may have a part-time place in a nursery centre, or a class attached to a school in the September following their third birthday. If there are more requests than part-time places available, the admission rules (over-subscription criteria) explained below will be used to decide which children will be admitted. There is no right of appeal against the decision to refuse admission of children to nurseries.

Parents/carers should note that admission to a nursery class in a school does not guarantee a place in the reception class at the same school. Parent/carers must complete their home authority School Admissions Application Form, which will be available online, by 15 January in the academic year their child turns four.

Oversubscription criteria for part time places

When the school is oversubscribed, after the admission of pupils with an Education, Health and Care plan naming the school, priority for admission will be given to those children who meet the criteria set out below, in priority order:

1. Children Looked After

Children who are looked after by a local authority or were previously looked after but immediately after being looked after, became subject to an adoption, child arrangements, or special guardianship order, including those who appear to the admission authority to have been in state care outside of England and ceased to be in state care as a result of being adopted.

A looked after child is a child who is (a) in the care of a local authority, or (b) being provided with accommodation by a local authority in the exercise of their social services functions (see the definition in Section 22(1) of the Children Act 1989).

2. Social Medical

Children who the Authority accepts have an exceptional medical or social need for a place at one specific school. Applications will only be considered under this category if they are supported by a written statement from a doctor, social worker or other relevant independent professional. The information must confirm the exceptional medical or social need and demonstrate how the specified school is the only school that can meet the defined needs of the child.

3. Brother or Sister (sibling)

Children who will have a brother or sister attending the school (or its associated Infant or Junior school) at the time of admission. A sibling is a full brother or sister, a step/half brother or sister, a foster brother or sister or an adopted brother or sister living at the same address as the child for whom the application is being made.

4. Children of Staff

- Children of teaching staff of the school where the member of staff has been employed at the school for two or more years at the time of application, and/or
- Children of a member of staff who has been recruited to fill a vacancy for which there is a demonstrable skill shortage.

5. Distance

Children whose home address is closest to the preferred school.

Distance will be measured in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system.

Tie breakers

Children cannot be considered under more than one criterion. Within each criterion the sole tiebreaker to decide between two applications is children whose home address is closest to the school, measured in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system.

The tiebreaker for two or more applications whose home address is exactly the same distance from the school (and who are not from multiple births) will be random allocation using a computerised system. The random allocation process will be supervised by an independent body.

Multiple births

If only one place is available at the school and the next child(ren) who qualifies for a place is one of multiple birth, we will ask community schools to go over their published admission number.

Notes

(i) Home address is defined as the child's only or main residence. A business address, a childminder's address or any address including a family member's address other than the child's only or main residence will not be accepted.

(ii) If parents are separated, the application should be made by the parent the child normally lives with. Where a child spends equal time during the school week with each parent, the exact arrangements must be made clear in a letter with a copy of any child arrangements order submitted with the application. It is the parents' responsibility to agree between themselves and make clear which address will be used and to provide supporting evidence in respect of that address. An application can only be processed from one address. The final decision about which address is to be used rests with Haringey Council.

(iii) Previously looked after children include those children who appear (to the admission authority) to have been in state care outside of England and ceased to be in state care as a result of being adopted. A child is regarded as having been in state care outside of England if they were in the care of or were accommodated by a public authority, a religious organisation, or any other provider of care whose sole or main purpose is to benefit society.

(iv) A sibling is a full brother or sister, a step/half brother or sister, a foster brother or sister or an adopted brother or sister living at the same address as the child for whom the application is being made.

(v) Priority for children of teaching staff will be limited to one place for each form of entry in any year. Exception to this will apply to children of multiple birth or those born in the same academic year. All such applications must be submitted to the local authority and must be accompanied with the relevant paperwork supporting an application on these grounds. The applicant must take sole responsibility to provide such paperwork. Without the provision of the relevant papers, priority will not be given on these grounds.

(vi) Haringey measures distance in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system. Measurements by alternative systems or to other points will not be taken into account in any circumstances. Where applicants have identical distance measurements, priority amongst them will be determined at random using a computerised system.

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Appendix 2

Determined Admission Arrangements for Reception and Junior Transfer Admissions to Haringey Community and VC Schools in September 2024

Oversubscription criteria

When the school is oversubscribed, after the admission of pupils with an Education, Health and Care plan naming the school, priority for admission will be given to those children who meet the criteria set out below, in priority order:

1. **Children Looked After**

Children who are looked after by a local authority or were previously looked after but immediately after being looked after, became subject to an adoption, child arrangements, or special guardianship order, including those who appear to the admission authority to have been in state care outside of England and ceased to be in state care as a result of being adopted.

A looked after child is a child who is (a) in the care of a local authority, or (b) being provided with accommodation by a local authority in the exercise of their social services functions (see the definition in Section 22(1) of the Children Act 1989).

2. **Social Medical**

Children who the Authority accepts have an exceptional medical or social need for a place at one specific school. Applications will only be considered under this category if they are supported by a written statement from a doctor, social worker or other relevant independent professional. The information must confirm the exceptional medical or social need and demonstrate how the specified school is the only school that can meet the defined needs of the child.

3. **Linked School**

This rule applies only to junior school admissions. Applicants attending an infant school will be prioritised under this rule for admission to the linked junior school. The Linked infant and junior schools in Haringey normally share the same names (e.g. Rokesly Infant School is linked to Rokesly Junior School) with the exception of St Peter-in-Chains Infant School and St Gildas' Junior School.

4. **Brother or Sister (sibling)**

Children with a brother or sister already attending the school or linked infant/junior school and who will still be attending on the date of admission.

If a place is obtained for an older child using fraudulent information, there will be no sibling connection available to subsequent children from that family.

5. Children of Staff

- Children of teaching staff of the school where the member of staff has been employed at the school for two or more years at the time of application, and/or
- Children of a member of staff who has been recruited to fill a vacancy for which there is a demonstrable skill shortage.

6. Distance

Children whose home address is closest to the preferred school.

Distance will be measured in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system.

Tiebreakers

Children cannot be considered under more than one criterion. Within each criterion the sole tiebreaker to decide between two applications is children whose home address is closest to the school, measured in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system.

The tiebreaker for two or more applications whose home address is exactly the same distance from the school (and who are not from multiple births) will be random allocation using a computerised system. The random allocation process will be supervised by an independent body.

Multiple births

If only one place is available at the school and the next child(ren) who qualifies for a place is one of multiple birth, we will ask community schools to go over their published admission number.

Notes

(i) Home address is defined as the child's only or main residence. A business address, a childminder's address or any address including a family member's address other than the child's only or main residence will not be accepted.

(ii) If parents are separated, the application should be made by the parent the child normally lives with. Where a child spends equal time during the school week with each parent, the exact arrangements must be made clear in a letter with a copy of any child arrangements order submitted with the application. It is the parents' responsibility to agree between themselves and make clear which address will be used and to provide supporting evidence in respect of that address. An application can only be processed from one address. The final decision about which address is to be used rests with Haringey Council.

(iii) Previously looked after children include those children who appear (to the admission authority) to have been in state care outside of England and ceased to be in state care as a result of being adopted. A child is regarded as having been in state care outside of England if they were in the care of or were accommodated by a public authority, a religious organisation, or any other provider of care whose sole or main purpose is to benefit society.

(iv) A sibling is a full brother or sister, a step/half brother or sister, a foster brother or sister or an adopted brother or sister living at the same address as the child for whom the application is being made.

(v) Priority for children of teaching staff will be limited to one place for each form of entry in any year. Exception to this will apply to children of multiple birth or those born in the same academic year. All such applications must be submitted to the local authority and must be accompanied with the relevant paperwork supporting an application on these grounds. The applicant must take sole responsibility to provide such paperwork. Without the provision of the relevant papers, priority will not be given on these grounds.

(vi) Haringey measures distance in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system. Measurements by alternative systems or to other points will not be taken into account in any circumstances. Where applicants have identical distance measurements, priority amongst them will be determined at random using a computerised system.

Waiting lists

Where a child does not receive an offer of their preferred school, parents can request that their name is placed on the waiting list for that school. Waiting lists are ordered, and places allocated as they become available, strictly in accordance with the school's admissions criteria.

Waiting list positions can change at any time and a child's position may go down as well as up if other applicants with higher priority join the waiting list. Being on the waiting list does not guarantee a place in the school.

Waiting lists are maintained throughout the year and are refreshed on an annual basis at the end of the summer term. At this time parents will be contacted to confirm if they wish for their child to remain on the waiting list.

Nursery and Infant Pupils

Admission to a nursery class in a school does not guarantee a place in the reception class at the same school. Similarly, admission to an infant school does not guarantee a place in the linked junior school.

All parents/carers must complete their home authority School Admissions Application Form for admission to reception or to junior school (where applicable) by 15 January in the academic year their child turns four (reception) or seven (junior).

Deferred entry before compulsory school age

Children will normally be admitted to the reception year in the September following their fourth birthday. In line with the School Admissions Code September 2021, parents can defer their child's entry to the reception year until later in the school year, where they have been offered a place at a school to start before they are of compulsory school age.

Where entry is deferred, the school will hold the place for that child and not offer it to another child. However, entry cannot be deferred beyond the point the child reaches compulsory school age nor beyond the beginning of the final term of the Reception Year.

Where the parents wish, children may attend part-time until later in the school year but not beyond the point at which they reach compulsory school age.

Summer born children

Paragraph 2.18 of the School Admissions Code, September 2021, states that the parents of a summer born child may choose not to send that child to school until the September following their fifth birthday. Where this is the case the school will hold the place for that child and not offer it to another child. However, the school place cannot be held beyond the beginning of the final term of the Reception Year.

The parents of a summer born child may request that they are admitted out of their normal age group – to reception rather than year 1. Details of the process of making such requests are provided below.

Requests for children to be educated outside their chronological age group
(For both summer born and non-summer born children)

Where families request that their child is educated outside their chronological age group the Council, as the admission authority for Haringey community and voluntary controlled (VC) schools, will make a decision on the basis of the circumstances of the case and in the best interests of the child concerned. This will include taking account of the child's individual needs and abilities and to consider whether these can best be met in their chronological year or a different year group. It will also involve taking account of:

- the parents' views
- information about the child's academic, social and emotional development
- where relevant their medical history and the views of a medical professional
- whether they have previously been educated out of their normal age group
- whether they may naturally have fallen into a lower age group if it were not for being born prematurely, and
- where relevant, the potential impact on the child of being admitted to their chronological year group without first having completed the preceding year.

The views of the headteacher will be an important part of this consideration.

Parents should write to the Council giving reasons for their request. This should be accompanied by an application for the child's actual year group. The application will be processed and a school place will be secured in the child's actual year group. This place can later be withdrawn if the request for delayed admission is approved. Parents who are granted their request must then make a fresh application for a place in the agreed year group on a paper/pdf form. This application will be considered in accordance with the school's oversubscription criteria in the event of oversubscription. The decision will be reviewed once the child has started school at intervals agreed by the family and the school.

Requests will be considered by a panel of Haringey officers during the summer term before the September in which the child will be admitted to his or her correct age group. This panel will meet following the primary National Offer Day. For late or in-year requests the panel will meet to consider applications regularly throughout the school year. If parents would like to make an application for an own admission authority school, they will need approach the relevant school with their request.

Parents have a statutory right to appeal against the refusal of a place at a school for which they have applied. This right does not apply if they are offered a place at the school but it is not in their preferred age group.

Published Admission Numbers (PAN)

The published admission numbers for Haringey community and voluntary controlled (VC) primary schools for entry in September 2024 are as follows:

School	Admission number
Alexandra	60
Belmont Infant	56
Bounds Green	90
Bruce Grove	30
Campsbourne Infant	60
Coldfall	90
Coleridge	120
Crowland	60
The Devonshire Hill	60
Earlham	30
Earlsmead	60
Ferry Lane	30
Highgate	60
Lancasterian	60
Lea Valley	60
Lordship Lane	90

School	Admission number
The Mulberry	60
Muswell Hill	60
Rhodes Avenue	90
Risley Avenue	60
Rokesly Infant	90
St Aidan's VC	30
Seven Sisters	30
South Harringay Infant	60
Stroud Green	60
Tetherdown	60
Tiverton	30
Welbourne	60
West Green	30
Weston Park	30
The Willow	60

The published admission numbers for the following voluntary aided (VA) schools which are their own admissions authority, for entry in September 2024 are as follows:

School	Admission number
St Francis de Sales Catholic Infant School	60
St Mary's Priory Catholic Infant School	30

Appendix 3

Determined Admission Arrangements for Secondary Transfer Admissions to Haringey Community Schools in September 2024

Oversubscription criteria

When the school is oversubscribed, after the admission of pupils with an Education, Health and Care Plan naming the school, priority for admission will be given to those children who meet the criteria set out below, in priority order:

1. Children Looked After

Children who are looked after by a local authority or were previously looked after but immediately after being looked after, became subject to an adoption, child arrangements, or special guardianship order, including those who appear to the admission authority to have been in state care outside of England and ceased to be in state care as a result of being adopted.

A looked after child is a child who is (a) in the care of a local authority, or (b) being provided with accommodation by a local authority in the exercise of their social services functions (see the definition in Section 22(1) of the Children Act 1989).

2. Social Medical

Children who the Authority accepts have an exceptional medical or social need for a place at one specific school. Applications will only be considered under this category if they are supported by a written statement from a doctor, social worker or other relevant independent professional. The information must confirm the exceptional medical or social need and demonstrate how the specified school is the only school that can meet the defined needs of the child.

3. Brother or Sister (sibling)

Children with a brother or sister already attending the school and who will still be attending in years 7-11 on the date of admission.

If a place is obtained for an older child using fraudulent information, there will be no sibling connection available to subsequent children from that family.

4. Children of staff

- Children of teaching staff of the school where the member of staff has been employed at the school for two or more years at the time of application, and/or
- Children of a member of staff who has been recruited to fill a vacancy for which there is a demonstrable skill shortage.

5. Distance

Children whose home address is closest to the preferred school.

Distance will be measured in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system.

Tie breakers

Children cannot be considered under more than one criterion. Within each criterion the sole tiebreaker to decide between two applications is children whose home address is closest to the school, measured in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system.

The tiebreaker for two or more applications whose home address is exactly the same distance from the school (and who are not from multiple births) will be random allocation using a computerised system. The random allocation process will be supervised by an independent body.

Multiple births

If only one place is available at the school and the next child(ren) who qualifies for a place is one of multiple birth, we will ask community schools to go over their published admission number.

Notes

(i) Home address is defined as the child's only or main residence. A business address, a childminder's address or any address including a family member's address other than the child's only or main residence will not be accepted.

(ii) If parents are separated, the application should be made by the parent the child normally lives with. Where a child spends equal time during the school week with each parent, the exact arrangements must be made clear in a letter with a copy of any custody or residency order submitted with the application. It is the parents' responsibility to agree between themselves and make clear which address will be used and to provide supporting evidence in respect of that address. An application can only be processed from one address. The final decision about which address is to be used rests with Haringey Council.

(iii) Previously looked after children include those children who appear (to the admission authority) to have been in state care outside of England and ceased to be in state care as a result of being adopted. A child is regarded as having been in state care outside of England if they were in the care of or were accommodated by a public authority, a religious organisation, or any other provider of care whose sole or main purpose is to benefit society.

(iv) A sibling is a full brother or sister, a step/half brother or sister, a foster brother or sister or an adopted brother or sister living at the same address as the child for whom the application is being made.

(v) Priority for children of teaching staff will be limited to one place for each form of entry in any year. Exception to this will apply to children of multiple birth or those born in the same academic year. All such applications must be submitted to the local authority and must be accompanied with the relevant paperwork supporting an application on these grounds. The applicant must take sole responsibility to provide such paperwork. Without the provision of the relevant papers, priority will not be given on these grounds.

(vi) Haringey measures distance in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system. Measurements by alternative systems or to other points will not be taken into account in any circumstances. Where applicants have identical distance measurements, priority amongst them will be determined at random using a computerised system.

Waiting lists

Where a child does not receive an offer of their preferred school, parents can request that their name is placed on the waiting list for that school. Waiting lists are ordered, and places allocated as they become available, strictly in accordance with the school's admissions criteria.

Waiting list positions can change at any time and a child's position may go down as well as up if other applicants with higher priority join the waiting list. Being on the waiting list does not guarantee a place in the school.

Waiting lists are maintained throughout the year and are refreshed on an annual basis at the end of the summer term. At this time parents will be contacted to confirm if they wish for their child to remain on the waiting list.

Requests for children to be educated outside their chronological age group

Where families request that their child is educated outside their chronological age group the Council, as the admission authority for Haringey community and voluntary controlled (VC) schools, will make a decision on the basis of the circumstances of the case and in the best interests of the child concerned. This will include taking account of the child's individual needs and abilities and to consider whether these can best be met in their chronological year or a different year group. It will also involve taking account of:

- the parents' views
- information about the child's academic, social and emotional development
- where relevant their medical history and the views of a medical professional
- whether they have previously been educated out of their normal age group

- whether they may naturally have fallen into a lower age group if it were not for being born prematurely, and
- where relevant, the potential impact on the child of being admitted to their chronological year group without first having completed the preceding year.

The views of the headteacher will be an important part of this consideration.

Parents should write to the Council giving reasons for their request. This should be accompanied by an application for the child's actual year group. The application will be processed and a school place secured in the child's actual year group.
This place can later be withdrawn if the request for delayed admission is approved. Parents who are granted their request must then make a fresh application for a place in the agreed year group on a paper/pdf form. This application will be considered in accordance with the school's oversubscription criteria in the event of oversubscription. The decision will be reviewed once the child has started school at intervals agreed by the family and the school.

Requests will be considered by a panel of Haringey officers during the summer term before the September in which the child will be admitted to his or her correct age group. This panel will meet following the secondary National Offer Day. For late or in-year requests the panel will meet to consider applications regularly throughout the school year. If parents would like to make an application for an own admission authority school, they will need approach the relevant school with their request.

Parents have a statutory right to appeal against the refusal of a place at a school for which they have applied. This right does not apply if they are offered a place at the school but it is not in their preferred age group.

Determined Admission Arrangements for Hornsey School for Girls for 2024

Oversubscription criteria

When the school is oversubscribed, after the admission of pupils with an Education, Health and Care plan naming the school, priority for admission will be given to those children who meet the criteria set out below, in priority order:

1. **Children Looked After**

Girls who are looked after by a local authority or were previously looked after but immediately after being looked after, became subject to an adoption, child arrangements, or special guardianship order, including those who appear to the admission authority to have been in state care outside of England and ceased to be in state care as a result of being adopted.

A looked after child is a child who is (a) in the care of a local authority, or (b) being provided with accommodation by a local authority in the exercise of their social services functions (see the definition in Section 22(1) of the Children Act 1989).

2. **Social Medical**

Girls who the Authority accepts have an exceptional medical or social need for a place at one specific school. Applications will only be considered under this category if they are supported by a written statement from a doctor, social worker or other relevant independent professional. The information must confirm the exceptional medical or social need and demonstrate how the specified school is the only school that can meet the defined needs of the child.

3. **Siblings**

Girls with a sister already attending the school and who will still be attending in years 7-11 on the date of admission. A sibling is a full sister, a step sister, a foster sister or an adopted sister living at the same address as the girl for whom the application is being made.

If a place is obtained for an older child using fraudulent information, there will be no sibling connection available to subsequent children from that family.

4. **Children of staff**

- Daughters of teaching staff of the school where the member of staff has been employed at the school for two or more years at the time of application, and/or
- Daughters of a member of staff who has been recruited to fill a vacancy for which there is a demonstrable skill shortage.

5. **Distance**

Girls whose home address is closest to the school.

Distance will be measured in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system.

Tie breakers

Children cannot be considered under more than one criterion. Within each criterion the sole tiebreaker to decide between two applications is children whose home address is closest to the school, measured in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system.

The tiebreaker for two or more applications whose home address is exactly the same distance from the school (and who are not from multiple births) will be random allocation using a computerised system. The random allocation process will be supervised by an independent body.

Multiple births

If only one place is available at the school and the next girl(s) who qualifies for a place is one of multiple birth, we will ask community schools to go over their published admission number.

Notes

(i) Home address is defined as the child's only or main residence. A business address, a childminder's address or any address including a family member's address other than the child's only or main residence will not be accepted.

(ii) If parents are separated, the application should be made by the parent the child normally lives with. Where a child spends equal time during the school week with each parent, the exact arrangements must be made clear in a letter with a copy of any custody or residency order submitted with the application. It is the parents' responsibility to agree between themselves and make clear which address will be used and to provide supporting evidence in respect of that address. An application can only be processed from one address. The final decision about which address is to be used rests with Haringey Council.

(iii) Previously looked after children include those children who appear (to the admission authority) to have been in state care outside of England and ceased to be in state care as a result of being adopted. A child is regarded as having been in state care outside of England if they were in the care of or were accommodated by a public authority, a religious organisation, or any other provider of care whose sole or main purpose is to benefit society.

(iv) A sibling is a full brother or sister, a step/half brother or sister, a foster brother or sister or an adopted brother or sister living at the same address as the child for whom the application is being made.

(v) Priority for children of teaching staff will be limited to one place for each form of entry in any year. Exception to this will apply to children of multiple birth or those born in the same academic year. All such applications must be submitted to the local authority and must be accompanied with the relevant paperwork supporting an application on these grounds. The applicant must take sole responsibility to provide such paperwork. Without the provision of the relevant papers, priority will not be given on these grounds.

(vi) Haringey measures distance in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system. Measurements by alternative systems or to other points will not be taken into account in any circumstances. Where applicants have identical distance measurements, priority amongst them will be determined at random using a computerised system.

Waiting lists

Where a child does not receive an offer of their preferred school, parents can request that their name is placed on the waiting list for that school. Waiting lists are ordered, and places allocated as they become available, strictly in accordance with the school's admissions criteria.

Waiting list positions can change at any time and a child's position may go down as well as up if other applicants with higher priority join the waiting list. Being on the waiting list does not guarantee a place in the school.

Waiting lists are maintained throughout the year and are refreshed on an annual basis at the end of the summer term. At this time parents will be contacted to confirm if they wish for their child to remain on the waiting list.

Requests for children to be educated outside their chronological age group

Where families request that their child is educated outside their chronological age group the Council, as the admission authority for Hornsey School for Girls, will make a decision on the basis of the circumstances of the case and in the best interests of the child concerned. This will include taking account of the child's individual needs and abilities and to consider whether these can best be met in their chronological year or a different year group. It will also involve taking account of:

- the parents' views
- information about the child's academic, social and emotional development
- where relevant their medical history and the views of a medical professional
- whether they have previously been educated out of their normal age group
- whether they may naturally have fallen into a lower age group if it were not for being born prematurely, and
- where relevant, the potential impact on the child of being admitted to their chronological year group without first having completed the preceding year.

The views of the headteacher will be an important part of this consideration.

Parents should write to the Council giving reasons for their request. This should be accompanied by an application for the child's actual year group. The application will be processed and a school place secured in the child's actual year group.
This place can later be withdrawn if the request for delayed admission is approved. Parents who are granted their request must then make a fresh application for a place in the agreed year group on a paper/pdf form. This application will be considered in accordance with the school's oversubscription criteria in the event of oversubscription. The decision will be reviewed once the child has started school at intervals agreed by the family and the school.

Requests will be considered by a panel of Haringey officers during the summer term before the September in which the child will be admitted to his or her correct age group. This panel will meet following the secondary National Offer Day. For late or in-year requests the panel will meet to consider applications regularly throughout the school year. If parents would like to make an application for an own admission authority school, they will need approach the relevant school with their request.

Parents have a statutory right to appeal against the refusal of a place at a school for which they have applied. This right does not apply if they are offered a place at the school but it is not in their preferred age group.

Published Admission Number (PAN)

The admission number for Haringey community schools for entry in September 2024 is as follows:

School	Admission number
Gladesmore Community School	243
Highgate Wood School	243
Hornsey School for Girls	162
Park View School	216

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Appendix 4

Determined Admission Arrangements for In-Year Admissions to Haringey Community and VC Schools 2024-25

Oversubscription criteria

Primary, Infant and Junior community and voluntary controlled (VC) schools

- The criteria set out in **Appendix 2** will be applied.

Secondary community schools

- The criteria set out in **Appendix 3** will be applied.

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Appendix 5

Fair Access Protocol for Haringey Schools from March 2022-23

Introduction

1. The School Admissions Code, September 2021, ('the Code') requires local authorities to have in place a fair access protocol which all local schools and Academies must adhere to.

2. Its aims are to:

- acknowledge the real needs of vulnerable young people who are not on the roll of a school and to ensure that an appropriate placement is identified quickly and pupils are on roll within 15 days of the panel
- seek to find an alternative placement or support for those on roll of a school where it can be demonstrated that they are at risk of permanent exclusion
- fairly share the admission of vulnerable students across all schools and Academies (where the panel agree that another mainstream school place should be identified)
- arrange such admissions openly through a process which has the confidence of all
- record the progress and successes of the young people placed through this panel

This protocol reflects the LA's responsibility for safeguarding and promoting the welfare of children and young people as well as educational attainment

3. It is essential to the success of fair access that all headteachers and governing bodies agree to the aims, principles and procedures and give their fullest support.

4. All schools recognise their collective responsibility for all pupils and accountability for some and will work collaboratively to manage pupils with challenging behaviour, involving multi-agency support, accessed where appropriate. All members will work together to secure commitment to the inclusion agenda and to reduce exclusions from schools.

Students within the scope of this scheme

5. The admission to school of the following students falls within the scope of this scheme:

a. children either subject to a Child in Need Plan or a Child Protection Plan[1] or having had a Child in Need Plan or a Child Protection Plan within 12 months at the point of being referred to the fair access panel ;

b. children living in a refuge or in other Relevant Accommodation at the point of being referred to the fair access panel;

c. children from the criminal justice system

d. children in alternative provision who need to be reintegrated into mainstream education or who have been permanently excluded but are deemed suitable for mainstream education;

e. children with special educational needs (but without an education, health and care plan), disabilities or medical conditions;

f. children who are carers;

g. children who are homeless;

h. children in formal kinship care arrangements[2]

i. children of, or who are, Gypsies, Roma, Travelers, refugees and asylum seekers;

j. children who have been refused a school place on the grounds of their challenging behaviour and referred to the FAP in accordance with paragraph 3.10 of the Code;

k. children for whom a place has not been sought due to exceptional circumstances;[3]

l. children who have been out of education for 4 or more weeks where it can be demonstrated that there are no places available at any school within a reasonable distance of their home. This does not include circumstances where a suitable place has been offered to a child and this has not been accepted; and

m. previously looked after children for whom the local authority has been unable to promptly secure a school place.

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[1] Child in Need Plans and Child Protection Plans are plans of help and protection to address safeguarding and welfare needs, where a child has been assessed by the local authority as being a child in need under Section 17 of the Children Act 1989 and/or as suffering or likely to suffer significant hardship under Section 47 of the Children Act 1989. See also statutory guidance Working Together to Safeguard Children (2018) (pages 35 and 48 to 49). Where a local authority is advised that a child who has moved into the local authority had a Child in Need Plan or Child Protection Plan previously and meets the criteria outlined, this information may need to be checked with the previous local authority

[2] As evidenced by either a child arrangements order not relating to either birth parent or a special guardianship order. the FAP on this basis, based on the circumstances of the case.

[3] It is for the local authority to decide whether a child qualifies to be placed via the FAP on this basis, based on the circumstances of the case.

Managed moves & EHCPs

6. The fair access panel does not administer the process for managed moves, however, schools may use it as a forum to discuss and liaise with other education providers regarding possible managed moves.

7. Outside the panel, all schools must inform the School Admissions and Organisation Service of any pupil who they are going to refer for a managed move, so an accurate record of school attendance and managed moves currently in progress can be maintained by the local authority. Schools must also inform the School Admissions and Organisation Service of the outcome of a managed move, i.e. when a pupil moves permanently to their new school or that it is determined that they should remain at their original school.

8. There are dedicated arrangements for children with Education, Health and Care plans and this protocol does not override those arrangements. However, it has been agreed that pupils who are placed through those arrangements will be noted by the fair access panel (see later section).

Composition and frequency of the panel

Secondary

9. A panel, consisting of a minimum of 3 secondary Headteachers (or their designated representative), will meet once a month (or as necessary) to ensure prompt and fair allocation of young people to schools. Heads will be notified of their designated meetings at the beginning of the academic year.

10. The Head of Education Services or another designated local authority Officer will chair the panel.

11. In the event that the placement decision is not unanimous, the designated Headteachers will decide by a majority vote

12. Where a young person is known to a particular service or agency, an officer with knowledge of that young person will be invited to the panel, or a short written statement may be submitted.

13. The membership of the panel can include as necessary, a representative of children's social care, educational psychology service, youth offending service, children missing education, children in care, the police and any other relevant professional supporting a case.

Primary

14. A panel, consisting of no less than three primary Headteachers (or their designated representative), will meet once a half term, (or as necessary) to ensure prompt and fair allocation of young people to schools.

15. The Head of Education Services or another designated local authority officer will chair the panel.

16. Where a young person is known to a particular service or agency, an officer with knowledge of that young person will be invited to the panel, or a short-written statement may be submitted.

The decision-making process

17. Cases will be brought to the panel by the Haringey Admissions Service which will be the point of referral. The cases must be submitted under one of the categories given in paragraph 5 above and the child must be without a school place.

18. The Panel will be administered by the Haringey Admissions Service which will provide data for the current and previous school year (figures to be based on actual figures where fair access pupils have been admitted).

19. The following data will be provided at each panel:

- The number of pupils on roll at each school in each year group
- The number of vacancies at each school in each year group
- The number of pupils that have been admitted to each school in each year group through the 'normal' in year admissions process since the last panel
- The number of pupils that have been admitted to each school in each year group through the fair access admissions process since the last panel
- The total number of pupils that have been admitted to each school in each year group through the fair access admissions process in the last academic year and the number of schools or Academies (if any) that have failed to admit
- Background/ pupil history/ information, where available and where consent has been confirmed
- The number of students with statements of Special Educational Need allocated over number through the SEN procedures.

20. The placement panel for children in care will continue to determine the most appropriate placement for each young person and their case will be presented for the panel to ratify. In order to ensure that CIC are admitted to school quickly, they will be placed before the panel and it will not be possible for these cases to be brought back to the panel for reconsideration.

21. When making the decision as to appropriate school placement for the child, the panel will take into account:

- preferences made and views of parents/carers and the view of the pupil (including religious affiliation)

- the admissions criteria
- the published admission number and number of forms, of entry so placements can be made proportional to the number of forms of entry
- the number of students admitted through the fair access panel in the previous and current academic year
- the needs of the student, where this is known
- any capacity/capability reasons why the school may not be able to respond to the needs of the student
- the individual context of a school in relation to recently excluded students
- whether the applicant has previously attended a Haringey school.
- it will be the presumption that wherever possible pupils will return to a school if they have previously been on roll there.

22. In addition to the factors above each child will be allocated a set number of points under the below system, based on the likely complexity of support which the admitting school will need to put in place. The combined points of the children admitted to each school via fair access will be monitored, and when considering the equitable allocation of children the panel will take into account the proportion of complex cases which each school has already admitted.

Fair Access Points System	
Weighting	**Case Factors**
3 points	Permanent exclusion and/or Youth Offending Service involvement
2 points	More than one fixed term exclusion, a managed move, or other significant concerns (as agreed by panel)
1 point	All other allocations

23. In cases where a child does not return to their previous Haringey school, that school will have the value of one child debited from their comparative fair access statistics, to reflect the loss of that child from the school's roll.

- This debit will apply regardless of whether the child was originally admitted to that school via the fair access protocol.
- In cases where the child is being re-integrated into mainstream school from an alternative provision, and the child was previously permanently excluded or it is otherwise considered to be in the best interests of the child not to return to their previous school, this debit will not be applied.

- In cases where the child previously attended more than one Haringey school the debit will be applied solely to the school which the child most recently attended.

24. **Note:** Where a school has admitted pupils above its admission number in error, these additional pupils will not count and cannot be offset against fair access referrals.

25. Where an alternative educational placement is determined most suitable to meet the needs of a young person, this provision will be identified in principle by the Inclusion Service, following assessment, and ratified by the panel.

26. Decisions will be reached by consensus, whenever possible, with the chair mandated to take appropriate action where this has not proved possible.

Implementation of the decisions

27. Decisions regarding placement of students under the fair access protocol will be made by the panel, and will be final.

28. Admission must take place within **15** school days of the school receiving notification of the decision.

29. In exceptional circumstances, the allocated school may request that the panel reconsider their decision at the next meeting. This will only be possible where the school has prior knowledge of the specific young person which was not known to the panel at the time of decision, which makes the placement inappropriate. This request must be made in writing to the Chair within **5** school days of the school receiving notification of the decision. The formal offer letter will be sent on the 6th day.

30. The Department for Education recognises that admission of a young person via fair access could potentially take the school above the planned admission number for that year group.

31. It is recognised that there is usually little available information about the young people who are being admitted in-year to school. The School Admissions and Organisation Service will try to acquire as much educational information as practical to accompany in-year admissions to assist smooth integration to the school.

Risk assessments

32. Risk assessments will be undertaken as necessary by the referring body.

Relationship with appeals

33. Where young people are admitted to a school above the planned admission number in any year group under the protocol, this should not prejudice the provision of efficient education or the efficient use of resources of the school.

34. Appeal panels will be made aware of the conditions of the scheme, and that the admission of an additional student under this scheme is different from a school voluntarily exceeding its admission limit. Panels will also be made aware that any

decision made to allow appeals will place further pressure on the school's resources.

35. A school placement made through the FAP shall not remove a parent/carer's right to appeal for a school place elsewhere.

Monitoring the operation of the Protocol

36. The School Admissions and Organisation Service will undertake scheduled checks and monitor admission dates and pupil days.

37. The anonymised details of all decisions will be made available to the Director and Lead Member to demonstrate that the Protocol is being effective.

38. This will include any school or Academy that has not taken a pupil on roll within 15 days of the decision being notified.

39. Details of any school or Academy who has not taken a pupil on roll within 15 days of the decision will also be available at the next fair access meeting.

40. On the 16th day the Head of Education Services will contact in writing the Headteacher of any school or Academy that has failed to admit within the agreed timeframe to request an on-roll date.

41. If the school or Academy fails to provide an on-roll date, within agreed timescales, then the direction process will apply as set out in the School Admissions Code and in accordance to the Department for Education advice: "Fair Access Protocols Guidance for school leaders, admission authorities and local authorities" August 2021.

42. The protocol will be reviewed on an annual basis by the Local Authority, in conjunction with Headteachers/ principals, in order to assess its effectiveness in ensuring that unplaced children are being allocated places at schools/ academies or in alternative educational provision on an equitable basis.

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Appendix 6

Determined Admission Arrangements for Sixth Form Admissions to Haringey Community Schools in September 2024

Highgate Wood Secondary School

Maximum number of students to be admitted from outside the school = 30%

All students will be invited to an informal discussion about their subject choice. The general entry requirements are as follows:

A Level

At least five GCSE passes at 9 – 5, with specific requirements for particular subjects based upon the national statistical guidance for successful outcomes. We consider ourselves to be an open access Sixth Form and so the criteria are matched to what is required to ensure positive outcomes. Full details for different subjects are available on the website.

Oversubscription criteria

Where the number of eligible external applicants for a course of study exceeds the places available then admission will be determined in accordance with the following priority of admission criteria:

1. **EHCP**

Students who have an Education Health and Care Plan naming the school.

2. **Children Looked After**

Students who are looked after by a local authority or were previously looked after but immediately after being looked after, became subject to an adoption, child arrangements, or special guardianship order, including those who appear to the admission authority to have been in state care outside of England and ceased to be in state care as a result of being adopted.

A looked after child is a child who is (a) in the care of a local authority, or (b) being provided with accommodation by a local authority in the exercise of their social services functions (see the definition in Section 22(1) of the Children Act 1989).

3. **Brother or Sister (sibling)**

Students who will have a sibling attending the school at the point of admission.

4. **Distance**

Students whose home address is closest to the preferred school.

Distance will be measured in a straight line from the Ordnance Survey address point of the student's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system.

Tie breakers

Students cannot be considered under more than one criterion. Within each criterion the sole tiebreaker to decide between two applications is students whose home address is closest to the school, measured in a straight line from the Ordnance Survey address point of the student's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system.

The tiebreaker for two or more applications whose home address is exactly the same distance from the school (and who are not from multiple births) will be random allocation using a computerised system. The random allocation process will be supervised by an independent body.

Notes

(i) Home address is defined as the student's only or main residence. A business address, a childminder's address or any address including a family member's address other than the child's only or main residence will not be accepted.

(ii) If parents are separated, the application should be made by the parent the child normally lives with. Where a child spends equal time during the school week with each parent, the exact arrangements must be made clear in a letter with a copy of any custody or residency order submitted with the application. It is the parents' responsibility to agree between themselves and make clear which address will be used and to provide supporting evidence in respect of that address. An application can only be processed from one address. The final decision about which address is to be used rests with Haringey Council.

(iii) Previously looked after children include those children who appear (to the admission authority) to have been in state care outside of England and ceased to be in state care as a result of being adopted. A child is regarded as having been in state care outside of England if they were in the care of or were accommodated by a public authority, a religious organisation, or any other provider of care whose sole or main purpose is to benefit society.

(iv) A sibling is a full brother or sister, a step/half brother or sister, a foster brother or sister or an adopted brother or sister living at the same address as the student for whom the application is being made.

(v) Haringey measures distance in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system. Measurements by alternative systems or to other points will not be taken into account in any circumstances. Where applicants have identical distance measurements, priority amongst them will be determined at random using a computerised system.

Equality Impact Assessment (EQIA)

The Equality Impact Assessment (EQIA) form is a template for analysing a policy or proposed decision for its potential effects on individuals with protected characteristics covered by the Equality Act 2010.

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 protected characteristics and people who do not
- Foster good relations between people who share those characteristics and people who do not

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 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.

1. Responsibility for the Equality Impact Assessment

Name of proposal:	**Admissions Arrangements and proposed reductions in surplus Primary school places**
Service Area:	**Schools and Learning**
Officer Completing Assessment:	**Nick Shasha**
Equalities Advisor:	**Rufus Pope**
Cabinet meeting date (if applicable):	**7 February 2023**
Director/Assistant Director	**Nick Hewlett**

2. Executive summary

Please complete this section *after* completing the rest of the form and summarise:

- The policy proposal, its aims and objectives, the decision in consideration. Please focus on **the change** that will result from this decision.
- Results of the analysis: potential positive and negative equality impacts
- Mitigations that will be taken to minimise negative equality impacts (if relevant)

- Next steps (this may include: if/when the EQIA will be refreshed, planned consultation, future stages of the project).

This proposal concerns Admissions Arrangements for 2024/25 and proposed reductions in surplus Primary school places.

Haringey currently has a surplus in excess of 10% for Reception places and reducing the PAN as planned would help bring the surplus closer to the DfE guidance of around 5%.

The 2022 School Place planning report indicates that this surplus is projected to grow to over 500 places by 2026/27 if no action is taken.

The proposal will ensure that sufficient school places are available to meet local demand. The proposed reduction of PANs for some schools will allow better alignment of PANs with actual number of pupils on roll, leading to cost savings. This is likely to enhance the sustainability of Haringey's current offer at primary education, benefitting the diversity of education choice. Should demand for local school places grow the PAN could be easily increased, as there will not be any changes to the accommodation at the school.

We will ask for approval from Cabinet to consult on our proposed admission arrangements, including the proposals as shown below:

School name and planning area	**Published Admission Number (PAN)**		
	Current	**Proposed**	**Reduction**
Risley Avenue Primary School, N17 7AB – **PA4**	90	60	-30
St Francis de Sales Catholic Infant and Junior Primary School, N17 8AZ – **PA4**	90	60	-30
The Mulberry Primary School, N17 9RB – **PA4**	90	60	-30
Lordship Lane Primary School, N22 5PS – **PA5**	90	60	-30
St Mary's Priory Catholic Primary School, N15 5RE – **PA3**	60	30	-30
Earlham Primary School, N22 5HJ – **PA5**	60	30	-30
Bruce Grove Primary School, N17 6UH – **PA4**	60	30	-30
Seven Sisters Primary School, N15 5QE – **PA3**	60	30	-30

The schools shown in the table above are located in our Planning areas 3, 4 and 5 where the most significant surplus of places is found. Current school roll projections for planning area 3 suggest a surplus of around 3-4 forms of entry (fe) by 2030/31. Projections for planning area 4 suggest a surplus of around 5-6fe by 2030/31 whilst in planning area 5 projections show a 3-4fe surplus by 2030/31.

It is likely that reductions in capacity will have a ripple effect locally as falling demand is rarely evidenced at just one school but is often felt across several. A further benefit of planning places judiciously is that it keeps rolls relatively buoyant across and beyond any planning area as surplus places are reduced.

We are proposing to reduce the number of available places at these schools to enable them to operate more efficiently and cost effectively. The proposed reduction

of PANs for these schools will allow better alignment of PANs with actual number of pupils on roll, leading to cost savings.

Consulting on our admission arrangements for entry in September 2024/25 gives these schools sufficient time to make the necessary internal organisational adjustments so that any potential impact on staff is limited. It will allow the school leadership teams in offering a more accurate number of places and also help with long term planning.

Equality consideration was given to the selection of these specific schools for a reduction in PANs to help frame any potential impact on protected groups. Our proposal will not adversely impact on families trying to access their local school with high quality provision. A projected surplus of school places in the planning areas where these schools are located means that we expect sufficient places to still be available for local children if the PANs are reduced as proposed.

All local schools are able to support children with a wide range of abilities, special needs, disabilities and learning difficulties, from able, gifted and talented pupils to those with multiple and significant disabilities, medical conditions and learning difficulties. The schools that are proposed to take PAN reductions do not offer any specific provision that is not provided elsewhere and we believe that the needs of the community can be met at other local schools and this will be tested during the consultation process. We will closely monitor the number of primary applications received at the time and in the event there is an increase in demand for primary school places and additional places are required, these schools can revert to their original PAN.

The key stakeholders are parents and carers that are staff in Haringey primary schools who wish to apply for school places for their children. Additional stakeholders are staff employed in the affected Haringey primary schools.

To ensure as wide a consultation as possible we intend to provide details of the proposed admission arrangements in the following ways:

- through the Schools Bulletin which is distributed to the head teacher and chair of governors of every school in the borough
- letter to all Haringey schools including those proposed for PAN reductions
- to all children’s centres in the borough
- to all registered nurseries and child minders and any other early years providers
- on the Council’s online primary and secondary admissions page
- via information in all libraries across the borough

- to all councillors
- to both MPs with constituencies in Haringey
- to the diocesan authorities
- to all residents' groups that the Council hold information for
- to all women's groups that the Council hold information for
- other groups, bodies, parents and carers as appropriate

An Equalities Impact Assessment (EqIA) will form an important part of the consultation and will seek to ascertain whether the proposed reduction in PAN at the schools mentioned previously could have an impact on protected groups and whether there are steps that can and/or should be taken to mitigate against such an impact.

3. Consultation and engagement

3a. How will consultation and/or engagement inform your assessment of the impact of the proposal on protected groups of residents, service users and/or staff? Detail how your approach will facilitate the inclusion of protected groups likely to be impacted by the decision.

The consultation seeks to establish the key concerns and issues of stakeholders and clarify if they identify those issues also shown in the EQIA. Stakeholders such as pupils, parents, carers, school staff and governors will be invited to participate in a consultation and share their views including whether or not they agreed with each proposal and if not, why not. To this purpose an annual Admissions Arrangements survey has been developed which attempts to ascertain views on several education themes such as Primary, Secondary and Sixth form.

To ensure as wide a consultation as possible, a range of modes and methods of communication will be used to inform and facilitate feedback from stakeholders regarding the proposal -

- through the Schools Bulletin which is distributed to the headteacher and chair of governors of every school in the borough
- to all children's centres in the borough
- to all registered nurseries and child minders and any other early years providers
- on the Council's online primary and secondary admissions page
- via information in all libraries across the borough
- to all councillors
- to both MPs with constituencies in Haringey
- to the diocesan authorities
- to neighbouring authorities
- other groups, bodies, parents and carers as appropriate

Stakeholders will also be given the opportunity to express their views in writing via a questionnaire – both electronically and via the hard copy attached to the consultation document, by email and post.

3b. Outline the key findings of your consultation / engagement activities once completed, particularly in terms of how this relates to groups that share the protected characteristics.

A consultation survey on the 2024/25 Admissions Arrangements and proposed PAN reductions was conducted and received 28 responses.

Some key themes and concerns emerged from the analysis of the survey. These, and rebuttals to them, are fully explored in the report itself. Please see Appendix 8 for more details. The main concerns were related to anticipated housing developments leading to additional demand, the selection of schools only in the East of the borough, the view that birth rates were going up (rather than down) and the view that reducing school capacity would negatively impact school finances.

Given that the proposal to reduce PAN at selected primary schools is focused on reducing surplus (not needed) capacity it was not felt that the responses to the survey outlined any specific Equalities impacts except for the impact upon staff groups at schools. This theme (staff impact) is explored in the relevant protected characteristics below where applicable.

4. Data and Impact Analysis

Note: officers may want to complement their analysis with data from the State of the Borough and ward profiles, found here: https://www.haringey.gov.uk/local-democracy/about-council/state-of-the-borough.

Please consider how the proposed change will affect people with protected characteristics.

4a. Age

Data

Borough Profile[1]

56,718: 0-17 (21%)
72,807: 18-34 (27%)
68,257: 35-49 (25%)
44,807: 50-64 (17%)
28,632: 65+ (11%)

Target Population Profile[2]

[1] Source: State of the Borough
[2] ONS 2021 Census First Release

Early years (0-4) and Primary school age pupils (5-11)

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

The latest data from the ONS 2021 Census and the PLASC School Census has been produced below:

ONS 2021 Census
0-4 (14,900 and 5.7% of the total Haringey population)
M: 7,600 F: 7,300

5-9 (14,700 and 5.6% of the total Haringey population)
M: 7,500 F: 7,200

10-14 (15,600 and 5.9% of the total Haringey population)
M: 7,900 F: 7,700

Total Haringey Population as at 2021: 264,200
M: 127,100 F: 137,000

PLASC School Census data as at May 2022
Service users (Primary and secondary children by Age and gender)

Year group	Male	Female	Grand Total
Reception	1,375	1,334	2,709
Year 1	1,468	1,422	2,890
Year 2	1,451	1,412	2,863
Year 3	1,449	1,363	2,812
Year 4	1,473	1,336	2,809
Year 5	1,488	1,357	2,845
Year 6	1,462	1,462	2,924
Grand Total	10,166	9,686	19,852

Source: School Census May 2022

Historically, the number of children entering Haringey's school system has increased year-on-year though primary cohorts are now reducing. The School census data from May 2022 indicates a general even split across each of the age groups, with no overrepresentation in any of the age cohorts and no resultant implications anticipated in relation to the school admissions proposals.

Detail the findings of the data.

a) Might members of this group be disproportionately affected by the proposal due to overrepresentation? How does this compare with the wider demographic profile of the Borough?
b) Might members of this group be disproportionately affected by this proposal as a result of a need related to their protected characteristic?

a) The distribution of the primary school age cohort almost exactly replicates that of the broader population as is to be expected.

b) It is not anticipated that either the school admissions proposals or proposed reductions in planned admission numbers at several primary schools will disproportionately affect any potential pupils since the proposal relates to the removal of surplus (not needed) school places.

Potential Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

The proposal is likely to have neutral impacts.

4b. Disability[3]

Data
Borough Profile [4]

4,500 people have a serious physical disability in Haringey.
19,500 aged 16-64 have a physical disability this equates to approximately 10% of the population aged 16-64.
1,090 people living with a learning disability in Haringey.
4,400 people have been diagnosed with severe mental illness in Haringey.

Note: More up to date disability data from the 2021 Census will be released on 21st January 2023.

Target Population Profile
Early years (0-4) and Primary school age pupils (5-11).

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

The data used will be the distribution of Children & Young People with statements or plans maintained by Haringey as at March 2022.

[3] In the Equality Act a disability means a physical or a mental condition which has a substantial and long-term impact on your ability to do normal day to day activities.
[4] Source: 2011 Census

Total number of Children & Young People with statements or plans maintained by Haringey, Mar 2022:

Year	Totals	Year	Totals
Pre-School/Nursery	35	Year 9	160
Reception	99	Year 10	163
Year 1	154	Year 11	144
Year 2	132	Year 12	165
Year 3	142	Year 13	142
Year 4	145	Year 14	143
Year 5	160	Year 15	98
Year 6	161	Year 15 plus	298
Year 7	169	**Totals**	**2,654**
Year 8	144		

Source: Haringey SEN team 2022

The data demonstrates that there are a range of children with disabilities and that they are evenly represented across age groups. The proposed arrangements prioritise children meeting the criteria for a statement of special educational needs as well as also giving priority to children with social and medical considerations that meet the criterion for an exceptional medical or social need. We do not hold data on pupils with less complex disabilities who do not qualify for either category.

Detail the findings of the data.

a) Might members of this group be disproportionately affected by the proposal due to overrepresentation? How does this compare with the wider demographic profile of the Borough?
b) Might members of this group be disproportionately affected by this proposal by dint of a need related to their protected characteristic?

a) The distribution of the children and young people with statements or plans maintained by Haringey is broadly the same by individual year group and is unlikely to be impacted by the proposed removal of surplus primary school places at mainstream (not specifically SEND settings).

b) It is not anticipated that either the school admissions proposals or proposed reductions in planned admission numbers at several primary schools will disproportionately affect any potential pupils with statements or plans maintained by Haringey since the proposal relates to the removal of surplus (not needed) school places.

Potential Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

This proposal is likely to have neutral impacts.

4c. Gender Reassignment[5]

Data

Borough Profile
The latest 2021 Census has published the following data on the population aged 16+.

Gender identity	2021
Gender identity the same as sex registered at birth	193,177
Gender identity different from sex registered at birth but no specific identity given	1,377
Trans woman	383
Trans man	389
All other gender identities	537
Not answered	20,137
Total: All usual residents aged 16 years and over	**216,000**

The data above shows that the majority of 16+ residents in Haringey have the same gender identity as sex registered at birth (193,177) whilst 383 residents reported as trans women and 389 as trans men[6].

Target Population Profile
Early years (0-4) and Primary school age pupils (5-11).

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

None though please see central government data mentioned above on the 16+ population of Haringey.

Detail the findings of the data.

[5] Under the legal definition, a transgender person has the protected characteristic of gender reassignment if they are undergoing, have undergone, or are proposing to undergo gender reassignment. To be protected from gender reassignment discrimination, an individual does not need to have undergone any specific treatment or surgery to change from one's birth sex to ones preferred gender. This is because changing ones physiological or other gender attributes is a personal process rather than a medical one.

[6] Trans is an umbrella term to describe people whose gender is not the same as, or does not sit comfortably with, the sex they were assigned at birth.

a) Might members of this group be disproportionately affected by the proposal due to overrepresentation? How does this compare with the wider demographic profile of the Borough?
b) Might members of this group be disproportionately affected by this proposal by dint of a need related to their protected characteristic?

We will need to consider the inequalities and discrimination experienced for this protected group.

For the purposes of this EQIA, we will use the inclusive term Trans* in order to represent the spectrum of transgender and gender variance.
There is no reason to think that the proposed admissions arrangements will disproportionately affect any potential pupils or parents/carers since the proposal relates to the removal of surplus (not needed) school places.

Potential Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

This proposal is likely to have neutral impacts.

4d. Marriage and Civil Partnership

Data

Borough Profile [7]

Never married and never registered a civil partnership (51.7%)
Married or in a registered civil partnership (33.7%)
Separated, but still legally married or still legally in a civil partnership (2.8%)
Divorced or civil partnership dissolved (8.2%)
Widowed or surviving civil partnership partner (3.5%)

Target Population Profile

Parents/carers of pupils at Haringey Primary schools and Primary school teaching staff only.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Census 2011 data on marriage and civil partnership as shown above

Detail the findings of the data.

[7] Source: 2011 Census

a) Might members of this group be disproportionately affected by the proposal due to overrepresentation? How does this compare with the wider demographic profile of the Borough?
b) Might members of this group be disproportionately affected by this proposal by dint of a need related to their protected characteristic?

This protected characteristic is by its very nature relevant to parents/carers and teachers only. The number of married people is significantly lower than in London and England. However, the proportion of people in civil partnerships is higher in the area compared to the London and England and Wales average. Decisions will need to ensure all couples in a civil partnership are treated exactly the same as couples in a marriage. We do not hold data which demonstrates the relationship between marital status and likelihood of being a parent/carer of a school-aged child in Haringey, for parents or staff.

Potential Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

This proposal is likely to have neutral impacts.

4e. Pregnancy and Maternity

Data

Borough Profile [8]
Live Births in Haringey 2020: 3,376

Target Population Profile
Early years (0-4) and Primary school age pupils (5-11)

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

ONS Live births data and GLA School roll projections

The ONS data below shows the recent decline of birth rates in Haringey. Birth rates are a key determinant in the likely demand for subsequent school places. Data below from the 2022 School Place Planning report also show a projected fall in the number of Reception places required (the second column) versus the number of Reception places currently provided (the third column) at primary schools between now and 2030.

[8] Births by Borough (ONS)

Figure 16- Births in Haringey, 2002 to 2021

Source: ONS Birth data (2002-2021)

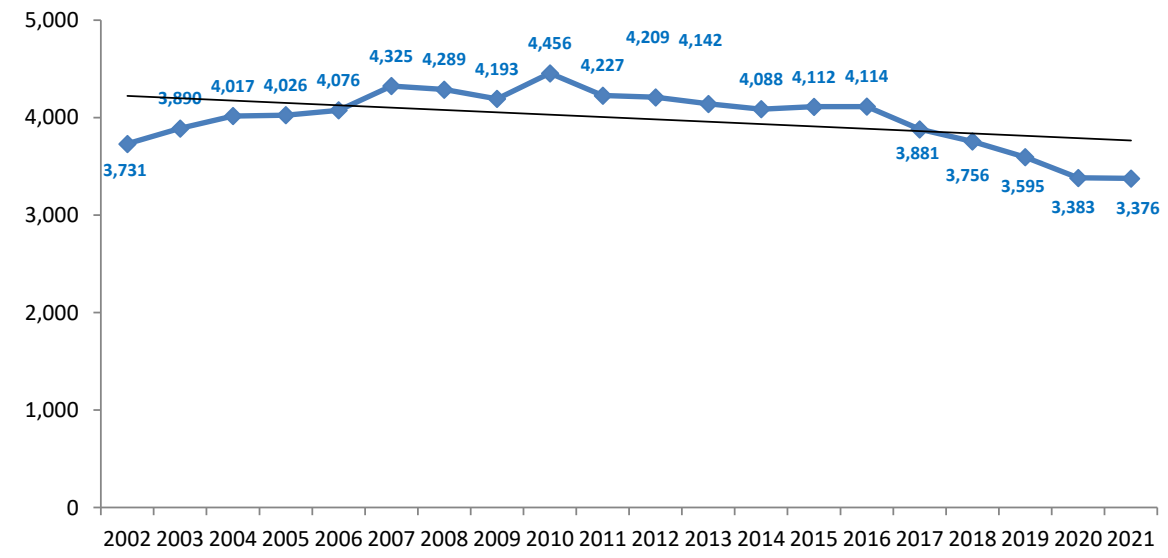

Table 1 – Reception places borough wide

Intake year	Reception aged pupils	Number of school places across borough	% of reception surplus	Deficit/surplus No. of places	Equivalent Form of Entry (fe)
2018/19	3,029 (actual)	3,290	7.90%	261	9fe
2019/20	2,952 (actual)	3,296	10.40%	344	12fe
2020/21	2,934 (actual)	3,236	9.3%	302	10fe
2021/22	2683 (actual Jan 2022)	3,088	7.8%	375	13fe
2022/23	2,810	3,026	7.1%	216	7fe
2023/24	2,798	3,176	11.9%	378	12fe
2024/25	2,770	3,176	12.8%	406	14fe
2025/26	2,678	3,176	15.7%	498	17fe
2026/27	2,621	3,176	17.5%	555	19fe
2027/28	2,624	3,176	17.4%	552	18fe
2028/29	2,608	3,176	17.9%	568	19fe
2029/30	2,600	3,176	18.1%	576	19fe
2030/31	2,608	3,176	17.9%	568	19fe

Detail the findings of the data.

a) Might members of this group be disproportionately affected by the proposal due to overrepresentation? How does this compare with the wider demographic profile of the Borough?
b) Might members of this group be disproportionately affected by this proposal by dint of a need related to their protected characteristic?

a) Existing or future Reception pupils are unlikely to be impacted by the proposed removal of surplus primary school places as the data above shows.

b) It is not anticipated that either the school admissions proposals or proposed reductions in planned admission numbers at several primary schools will disproportionately affect any potential pupils given the decline in births and projected future need as shown above.

Potential Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

This proposal is likely to have neutral impacts.

4f. Race

In the Equality Act 2010, race can mean ethnic or national origins, which may or may not be the same as a person's current nationality.[9]

Data

Borough Profile [10]
Other ethnic group: **9.7% in total**
Arab: 1%
Any other ethnic group: 8.7%

Asian: **8.7% in total**
Bangladeshi: 1.8%
Chinese: 1.5%
Indian: 2.2%
Pakistani: 0.8%
Other Asian: 2.4%

Black: **17.6% in total**
African: 9.4%
Caribbean: 6.2%
Other Black: 2.0%

Mixed: **7.0% in total**

[9] Race discrimination | Equality and Human Rights Commission (equalityhumanrights.com)
[10] Source: 2021 Census

White and Asian: 1.5%
White and Black African:1.0%
White and Black Caribbean: 2.0%
Other Mixed: 2.6%

White: **57.0% in total**
English/Welsh/Scottish/Norther Irish/British: 31.9%
Irish: 2.2%
Gypsy or Irish Traveller: 0.1%
Other White: 22.1%

Target Population Profile

Early years (0-4) and Primary school age pupils (5-11) and parents/carers of pupils plus teaching staff

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?
2011 Census data (as shown above) plus data from the DfE Schools, pupils and their characteristics as at 2021/22 and the SFR (Statistical First Release) 25 for teaching staff.

Ethnic composition (main groups) of Haringey's school pupil population as at 2021/22 (state funded primary):

Haringey (Sub category)		
	Number	**%**
Any other ethnic group	1,588	7.5%
Asian - Any other Asian background	384	1.8%
Asian - Bangladeshi	457	2.2%
Asian - Chinese	220	1.0%
Asian – Indian	223	1.1%
Asian - Pakistani	175	0.8%
Black - Any other Black background	470	2.2%
Black - Black African	2,672	12.7%
Black - Black Caribbean	1,098	5.2%
Mixed - Any other Mixed background	1,310	6.2%
Mixed - White and Asian	599	2.8%
Mixed - White and Black African	327	1.5%
Mixed - White and Black Caribbean	567	2.7%
Unclassified	331	1.6%

White - Any other White background	5,861	27.8%
White - Gypsy/Roma	61	0.3%
White – Irish	175	0.8%
White - Traveller of Irish heritage	25	0.1%
White - White British	4,555	21.6%
Grand Total	**21,098**	**100%**

Source: DfE Schools, pupils and their characteristics as at 2021/22 (State funded primary)

The data demonstrates the significant diversity of school-age children in Haringey, with a general overrepresentation of some minority groups compared with data on the wider Haringey population. 27.8%of Haringey's primary age pupils are from Any other white background whilst 21.6% are White-British. Some 12.7% of primary age pupils are Black African and 5.2% are Black Caribbean. 7.5% of pupils are from any other ethnic group, with a level of representation seen across all other ethnic groups too.

Service users (parents/carers)

There is no data available on the ethnicity of parents and carers. However, this should largely reflect the ethnicity figures set out above in respect of pupils, as their children (with the exception of children in care that may be placed in foster care).

2021 Census data indicates the following: English/Welsh/Scottish/Norther Irish/British: 31.9%, followed by White – Other (22.1%), 9.4% are Black African (9.4%) and Black Caribbean (6.2%) – please see table above for a fuller breakdown. While not a direct mirror of the data seen across the pupil cohort, the trends are not too dissimilar.

Staff at All Haringey Primary and nursery schools

	All who are not minority ethnic group (%)	**All who are minority ethnic group including white minorities (%)**	**Information not yet obtained (%)**	**Refused (%)**
Teachers	52% (1,040)	48% (963)	z% (190)	z% (15)

Specified ethnicity of teachers

	White (%)	**Any Other mixed background (%)**	**Asian or Asian British (%)**	**Black or Black British (%)**
Teachers	70% (1,393)	5% (104)	8% (160)	14% (285)

Support Staff at all Haringey Primary and nursery schools

Staff Group	Number	(%)
Administrative staff and Ethnic Minority Group (including white minorities)	236	11.5
Administrative staff and Information not yet obtained	20	Z
Administrative staff and Not Minority Ethnic Group	174	8.4
Administrative staff and Refused	1	Z
Auxiliary staff and Ethnic Minority Group (including white minorities)	241	11.7
Auxiliary staff and Information not yet obtained	34	Z
Auxiliary staff and Not Minority Ethnic Group	62	3.0
Auxiliary staff and Refused	0	Z
Other school support staff and Ethnic Minority Group (including white minorities)	136	6.6
Other school support staff and Information not yet obtained	13	Z
Other school support staff and Not Minority Ethnic Group	87	4.2
Other school support staff and Refused	1	Z
Teaching assistants and Ethnic Minority Group (including white minorities)	731	35.5
Teaching assistants and Information not yet obtained	126	Z
Teaching assistants and Not Minority Ethnic Group	303	14.7
Teaching assistants and Refused	9	Z
Technicians and Ethnic Minority Group (including white minorities)	52	2.5
Technicians and Information not yet obtained	4	Z
Technicians and Not Minority Ethnic Group	35	1.7
Technicians and Refused	1	z
Grand Total	**2,266**	**100%**

Source: SFR25 2021/2022

The staff ethnicity data shows the broad composition of ethnicities among classroom and non-classroom staff.

For teaching staff in Haringey schools there is a slight majority (52%) of not minority group compared to 48% who are Ethnic minority including white minorities. Across all staff other than teachers most staff at Haringey schools are Ethnic minority including white minorities.

A greater proportion of Haringey teachers identify as White (70%) compared to Haringey state funded primary age pupils (50.6%).

Detail the findings of the data.

a) Might members of this group be disproportionately affected by the proposal due to overrepresentation? How does this compare with the wider demographic profile of the Borough?
b) Might members of this group be disproportionately affected by this proposal by dint of a need related to their protected characteristic?

There is no reason that the removal of surplus primary school places will negatively impact pupils, parents/carers or teachers based upon their ethnicity especially as the proposal relates to the removal of surplus places that are not needed.

Potential Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

The Local Authority has a duty to ensure the proposed arrangements do not unfairly disadvantage any child based on race. While there is an overrepresentation of children from ethnic minority backgrounds among the pupil population of Haringey, the admissions arrangements apply across the piece regardless of ethnic identity. It should however be recognised that the operation of the Fair Access Protocol may have a particular positive impact on pupils from certain ethnic minority groups who meet its requirements, recognising the intersection between race and ethnicity, socioeconomic disadvantage, and disadvantage as a whole, which the Protocol is targeted at addressing.

While the data demonstrates that there is a slight majority of minority ethnicities across Haringey's school staff, we do not know the proportion of which are also parents of school-aged children who might benefit from admissions arrangements giving priority to children of staff. That said, it is anticipated that this provision will have a positive impact on staff from minority ethnicity backgrounds, given their slight overrepresentation among the wider staff population.

This proposal is likely to have positive impacts.

4g. Religion or belief

Data

2021 Census update

As of early January 2023 the ONS have released some data on religion from the latest 2021 census. The fuller table on religion by the 0-19 age group (as shown further down) will not be available until 30 January 2023. Nonetheless the table below (for all usual Haringey residents irrespective of age) is shown for guidance. It shows proportional declines in religious observance for most groups.

All Haringey residents	Percentage - % 2021 / (2011)	Number
Christian	39.3 (45.0)	103,944
No religion	31.6 (25.2)	83,535
Religion not stated	8.0 (8.9)	21,027
Muslim	12.6 (14.2)	33,295
Jewish	3.6 (3.0)	9,397
Hindu	1.3 (1.8)	3,529
Buddhist	0.9 (1.1)	2,455
Sikh	0.3 (0.3)	892
Other religion	2.3 (0.5)	6,164
Total	100%	264,238

Source: ONS - 2021 Census data for Haringey (2011 data in brackets)

Note: * Totals may not add up due to rounding

Target Population Profile

Early years (0-4) and Primary school age pupils (5-11) and parents/carers of pupils plus teaching staff

What data will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Religion or belief is not covered by the PLASC school census, which means that we don't have access to relevant records. The best alternative proxy is the Haringey data derived from the England and Wales Census 2011 data on religion by age. Data on the appropriate age groups (0-4, 5-7, 8-9, 10-14, 15, 16-17 and 18-19) has been combined to provide an approximation of the likely religious or belief profile of school age children in Haringey.

The notional number is based upon the known sample size of pupils in Haringey state funded primary settings as at 2021/22 (21,098) multiplied through the distribution of religion or belief from the 2011 Census.

	Percentage (%)	Notional Number
Christian	41.1%	8,671
No religion	20.0%	4,220
Religion not stated	10.4%	2,194
Muslim	21.3%	4,494
Jewish	4.9%	1,034

Hindu	1.0%	211
Buddhist	0.7%	148
Sikh	0.3%	63
Other religion	0.2%	42
Total	100%	21,098

Source: ONS (2011 Census data for Haringey)

Note: * Totals may not add up due to rounding

The data demonstrates that Christian and Muslim pupils are the largest faith groups within Haringey's pupil cohort (41.1% and 21.3% respectively), followed by those with no religion (10.4%), with the expectation that this reflects the religious beliefs of parents in Haringey who are likely to define their child's religious beliefs.

Service users (parents/carers)

While there is no data available on religious beliefs of Haringey parents/carers, 2021 Census data follows the trend seen above, indicating that Christianity and Islam are the main religions in Haringey (39.3% and 12.6% respectively), with 31.6% of residents having no religion.

Staff at Haringey schools

There is no publicly available data on the religious beliefs of Haringey's schools staff. These may reflect the borough-wide position.

Potential Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

There is no reason that the removal of surplus primary school places will negatively impact pupils, parents/carers or teachers based upon their religion or no religion especially as the proposal relates to the removal of surplus places that are not needed.

This proposal is likely to have neutral impacts.

4h. Sex

Data
Borough profile [11]
Females: (51.9%)
Males: (48.1%)

Target Population Profile

[11] Source: 2021 Census

Early years (0-4) and Primary school age pupils (5-11) and parents/carers of pupils plus teaching staff

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

2021 Census data as shown above, PLASC School census data and SFR25 data from the DfE.

Service users (Primary age children by Sex)

	Primary Reception to Yr 6	Primary Reception to Yr 6
Female	9,686	48.8%
Male	10,166	51.2%
Grand Total	**19,852**	**100%**

Source: School Census May 2022

There are slightly more male than female pupils in both primary and secondary schools.

Service users (parents/carers)

Borough wide data indicates that there is a gender split of males 51.9% to females 48.1%. There is no available data indicating the proportion of each which is also a parent/carer.

Staff at all Haringey Primary and nursery schools

	Male (%)	Female (%)
Teachers	29.2% (643)	70.8% (1,564)
Teaching assistants	14.7% (171)	85.3% (997)
Other support staff	11% (26)	89% (211)
Administrative staff	24.4% (105)	75.6% (326)
Technicians	66% (61)	34% (32)
Auxiliary staff	19.7% (66)	80.3% (271)

Source: SFR25 2020/2021

Detail the findings of the data.

a) Might members of this group be disproportionately affected by the proposal due to overrepresentation? How does this compare with the wider demographic profile of the Borough?
b) Might members of this group be disproportionately affected by this proposal by dint of a need related to their protected characteristic?

The majority of Haringey school staff are female, and this is reflected in each category of school staff except technicians. The imbalance of teaching staff is most apparent amongst other support staff, of which 11% are male.

All primary schools within the borough are coeducational. There is sufficient capacity to accommodate pupils of all sexes in a school of preference or within the reasonable travelling distance guidelines set out by the DfE.

For all of these schools, the sex of the pupil is not a factor of the admission arrangements, with no implications therefore based on this protected characteristic.

The admission arrangements do not have an impact on the sex of the different parent/carer compositions within Haringey households.

Sex is not a factor of the admission arrangements, so this protected characteristic is not affected.

Staff at Haringey schools

The main impact of this proposal is that surplus reception places will be reduced in the relevant planning area by reducing capacity. These places are in addition to those projected to be required by pupils it is anticipated that no impact on this characteristic (sex) will occur for pupils.

This change in reception place provision is likely to result in the reduction of teaching and teaching assistant staff required. As a greater proportion of school staff are women rather than men it is more likely women will be affected by this change.

Any potential impact needs to be evaluated in the context of scale. Assuming that the proposed schools reduce their PAN by one form of entry redundancy or redeployment of staff at this school is likely to occur. It is likely that a class teacher and teaching assistant (2 staff) will be affected for each year of PAN reduction. Affected staff should be supported by appropriate procedures such as access to a redeployment pool and support given to find another role in Education.

Potential Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

This proposal is likely to have negative impacts on some staff at the proposed schools.

4i. Sexual Orientation

Data

Borough profile [12]

3.2% of London residents aged 16 or over identified themselves as lesbian, gay or bisexual in 2013. In Haringey this equates to 8,454 residents.

The latest 2021 census has collected data on sexual orientation for the first time and data from Haringey in shown below:

	Number	Percentage (%)
Straight or heterosexual	180,100	83.4%
Gay or Lesbian	5,912	2.7%
Bisexual	4,503	2.1%
All other sexual orientation	1,752	0.8%
Not answered	23,733	11.0%
Total	**216,000**	**100%**

Target Population Profile

Parents/carers of pupils plus teaching staff

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

ONS Integrated Household survey as shown above and 2021 ONS Census data.

Detail the findings of the data.

a) Might members of this group be disproportionately affected by the proposal due to overrepresentation? How does this compare with the wider demographic profile of the Borough?
b) Might members of this group be disproportionately affected by this proposal by dint of a need related to their protected characteristic?

All schools included in the arrangements have to admit pupils regardless of sexual orientation.

Haringey has one of the largest lesbian, gay or bisexual (LGB) communities, proportionally the 19th largest in the country[13], which is likely to be reflected in both the pupil and parent populations.

[12] Source: ONS Integrated Household Survey
[13] 2021 Census

However, ONS data shows that 0.5% families are same sex cohabitating couples[14], which suggests that LGB people are less likely to be parents, compared with the wider population. However, we will need to ensure that discrimination based on sexual orientation is eliminated in the application of this criteria.

We do not anticipate that the admissions arrangements will have any impact on people based on their sexual orientation and we will continue to ensure there is no discrimination based on sexual orientation.

Potential Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

This proposal is likely to have neutral impacts.

4j. **Socioeconomic Status (local)**

Data

Borough profile

Income

8.3% of the population in Haringey were claiming unemployment benefit on 9 December 2021.[15]

20.8% of the population in Haringey were claiming Universal Credit on 9 December 2021.[16]

29% of employee jobs in the borough are paid less than the London Living Wage.[17]

Educational Attainment

While Haringey's proportion of students attaining grade 5 or above in English and Mathematics GCSEs is higher than the national average, it is below the London average.[18]

4.4% of Haringey's working age populations had no qualifications in 2020.[19] 4.8% were qualified to level one only.[20]

Area Deprivation

Haringey is the 4th most deprived in London as measured by the IMD score 2019. The most deprived LSOAs (Lower Super Output Areas or small neighbourhood

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[14] https://www.ons.gov.uk/peoplepopulationandcommunity/culturalidentity/sexuality/bulletins/sexualidentityuk/2015

[15] ONS Claimant Count

[16] LG Inform

[17] ONS

[18] Source: Annual Population Survey 2019 (via nomis)

[19] LG Inform - qualifications

[20] LG Inform – level one

areas) are more heavily concentrated in the east of the borough where more than half of the LSOAs fall into the 20% most deprived in the country.[21]

Target Population Profile

Early years (0-4) and Primary school age pupils (5-11) and parents/carers of pupils plus teaching staff

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Deprivation and Educational attainment data as listed above.

Detail the findings of the data.

a) Might members of this group be disproportionately affected by the proposal due to overrepresentation? How does this compare with the wider demographic profile of the Borough?
b) Might members of this group be disproportionately affected by this proposal by dint of a need related to their protected characteristic?

The proposal does include reducing the number of surplus Reception places at several Haringey primary schools. These are predominantly in the East of the borough as this where the greatest number of surplus places exists. There should be no impact on early years and primary school age pupils as this proposal relates to the removal of surplus (no needed) school places so no pupil should be disadvantaged.

The proposal could theoretically result in potential redundancy or redeployment of teaching staff.

Potential Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

This proposal is likely to have neutral impacts on early years and primary school age pupils. It could theoretically have a negative impact on teaching staff in the affected schools.

5. Key Impacts Summary

5a. Outline the key findings of your data analysis.

The key finding is that the removal of surplus (not needed) school places at a number of selected primary schools is unlikely to have any material impact on

[21] State of the Borough (p.21)

existing or future pupils at those schools. It is likely to lead to those affected schools having improved finances and thus sustainability due to the way that schools funding is directly relating to pupil numbers. Moreover as this proposal does not impact the net capacity of schools (the amount of pupils these school can accommodate) any increase in demand for local school place in future can be easily accommodated without even the need for a formal consultation – this is called reinstatement of PAN (planned admission number).

5b. Intersectionality

- Many proposals will predominantly impact individuals who have more than one protected characteristic, thereby transforming the impact of the decision.
- This section is about applying a systemic analysis to the impact of the decision and ensuring protected characteristics are not considered in isolation from the individuals who embody them.
  Please consider if there is an impact on one or more of the protected groups? Who are the groups and what is the impact?

The proposal is likely to have a positive impact on groups with intersecting protected characteristics. These groups include:

- female schools staff - as women are overrepresented among Haringey school staff and the proposal targets parents with school-aged children.
- Children from ethnic minority groups. Evidence shows that they are more likely to face socioeconomic disadvantage, are overrepresented among the population of children in care or children who are looked after and are more likely to have a disability or special educational needs. The prioritisation of the admissions criteria means that children from ethnic minority backgrounds are on the whole likely to be positively impacted by the proposed arrangements.

In terms of potential negative impacts:

- There is a possibility that this proposal could disadvantage pregnant women due to the greater prevalence of women amongst teachers and teaching assistants across Haringey schools staff.
- Any potential impact needs to be evaluated in the context of scale. Assuming that the proposed schools reduce their PAN by one form of entry redundancy or redeployment of staff at this school is likely to occur. It is likely that a class teacher and teaching assistant (2 staff) will be affected for each year of PAN reduction.
- The proposal should also be viewed in the context of ensuring the sustainability and breadth of offer at Haringey's primary school estate. Doing nothing would put many schools under intolerable financial burden which could negatively impact wider educational outcomes for all pupils.

5c. Data Gaps

Based on your data are there any relevant groups who have not yet been consulted or engaged? Please explain how you will address this

It is not felt that there are groups who have not been considered already in the above analysis.

6. Overall impact of the policy for the Public Sector Equality Duty

Summarise the key implications of the decision for people with protected characteristics.

In your answer, please consider the following three questions:

- Could the proposal result in any direct/indirect discrimination for any group that shares the relevant protected characteristics?

- Will the proposal help to advance equality of opportunity between groups who share a relevant protected characteristic and those who do not?

- Will the proposal help to foster good relations between groups who share a relevant protected characteristic and those who do not?

The admission arrangements do not differ materially from the arrangements for previous years, and we therefore do not consider that there are any new or specific Equalities issues to emerge from these general admissions arrangements. We continue to monitor and assess the impact of any changing trends for consideration when admissions criteria are set each year.

The proposal may have a positive impact on the two groups identified in 6 above, female schools staff and children from ethnic minority groups.

It is not felt that there will be any difference in the relations between groups who share the above characteristics and those who do not given there are no material differences from arrangements for previous years and that the removal of Reception school places are surplus to demand and thus unused.

As mentioned above there is a possibility that this proposal could adversely impact female teachers / teaching assistants as several staff members at each school may be made redundant or re-deployed and there is a greater concentration of females than males amongst teachers and teaching assistants in Haringey schools.

However the proposal is a reasonable and proportionate response to ensure the sustainability and breadth of offer at Haringey's primary school estate. Doing nothing would put many schools under intolerable financial burden which could negatively impact wider educational outcomes.

Moreover, following the results of the consultation it is proposed to consider any possible mitigating factors that may alleviate impacts of these teachers / teaching assistants. Careful monitoring of in-year admissions and school roll projections data will also ensure that if additional Reception places are required they are immediately fulfilled.

7. Amendments and mitigations

7a. What changes, if any, do you plan to make to your proposal because of the Equality Impact Assessment?

Further information on responding to identified impacts is contained within accompanying EQIA guidance

Please delete Y/N as applicable

No major change to the proposal: the EQIA demonstrates the proposal is robust and there is no potential for discrimination or adverse impact. All opportunities to promote equality have been taken. If you have found any inequalities or negative impacts that you are unable to mitigate, please provide a compelling reason below why you are unable to mitigate them **Y**

Adjust the proposal: the EQIA identifies potential problems or missed opportunities. Adjust the proposal to remove barriers or better promote equality. Clearly set out below the key adjustments you plan to make to the policy. If there are any adverse impacts you cannot mitigate, please provide a compelling reason below **N**

Stop and remove the proposal: the proposal shows actual or potential avoidable adverse impacts on different protected characteristics. The decision maker must not make this decision. **N**

7b. What specific actions do you plan to take to remove or mitigate any actual or potential negative impact and to further the aims of the Equality Duty?

Action:

We are not proposing to take any specific actions further.

7. Ongoing monitoring

Summarise the measures you intend to put in place to monitor the equalities impact of the proposal as it is implemented.

- Who will be responsible for the monitoring?
- What the type of data needed is and how often it will be analysed.
- When the policy will be reviewed and what evidence could trigger an early revision

- How to continue to involve relevant groups and communities in the implementation and monitoring of the policy?

Training – Staff in the Haringey School Admissions and Organisation Service are provided with yearly refresher training in line with the admission arrangements and appeal regulations which addresses any changes to either the criteria or co-ordinated schemes.

Monitoring - The Head of Admissions and School Organisation at Haringey Council will be responsible for monitoring. The School Admissions Return to DfE is an annual report which sets outs information on the effectiveness of the admission arrangements and compliance with the requirements of the Code. The annual report to the Office of Schools" Adjudicators monitors the fairness of the admission arrangements. This information is reported to the DfE and the OSA annually.

Two main mechanisms will be used by the DfE to provide feedback on how effective the measures in the revised Codes and regulations have been and to inform future policy development. In producing his annual report for the Secretary of State, the Schools Adjudicator will take account of the reports he will receive from each local authority on the legality, fairness, and effectiveness of local admission arrangements.

Appeal arrangements - Admission arrangements are subject to an appeal process that gives parents the right to appeal decisions. The process is also used to hold admissions authorities to account and ensure that the arrangements have been applied correctly.

Date of EQIA monitoring review:

Annual

8. Authorisation

EQIA approved by (Assistant Director/ Director) **Nick Hewlett**

Date **20 January 2023**

9. Publication

Please ensure the completed EQIA is published in accordance with the Council's policy**.**

Please contact the Policy & Strategy Team for any feedback on the EQIA process.

Appendix 8

Admission Arrangements Consultation 2024-25

1. Note: Analysis as at 15.38pm on 9th January 2023. N=28

2. Please indicate which of the following schools you have an interest in? N=26

School name	School name
St Mary's Priory Catholic Infant School (9)	Seven Sisters Primary School (7)
The Willow Primary School (1)	Earlham Primary School (7)
Bruce Grove Primary School (14)	Lordship Lane Primary School (8)
Risley Avenue Primary School (12)	St Francis de Sales Infant Primary School (4)
The Mulberry Primary School (8)	Lancasterian (1)

3. Please tell us who you are - tick all options that apply? N=27

Response	Number	Percentage (%)
Resident	21	78%
Parent / Carer	15	56%
Teacher or other school staff	3	11%
Headteacher	1	4%
Governor	0	-
Local authority	1	4%
Other	0	-
N =	27	100%*

* respondents allowed to tick as many categories that apply

The most popular respondent type were local residents (21 or 78%) followed by parent / carers (15 or 56%). Responses were also received from teachers (3 or 11%) and a headteacher (1 or 4%). Respondents were allowed to tick as many categories as applicable.

4. Do you agree or disagree with the proposed PAN reductions at the selected schools? N=27

Response	Number	Percentage (%)
Agree	5	19%
Disagree	19	70%
Undecided	3	11%
N =	27	100%

Of the 27 respondents that answered this question, 70% (19) or just over 2/3rds of the sample disagreed with the proposed PAN reductions at the selected schools

whilst around a fifth (5 / 19%) agreed with the reductions. 3 respondents (11%) were undecided.

5. Please use the space below if you would like to tell us more about your views on the proposed PAN reductions N=15

View - Fall in numbers across recent years, and predicted future numbers, means a reduction in PAN is the only course of action left to us in making our school financially viable.
Response – The aim of proposed PAN reductions is indeed to ensure the sustainability and breadth of the existing primary school offer in Haringey.
View - By reducing the number of places these schools will now become 'oversubscribed' which will negatively affect my chances of getting my child into these schools.
Response – Primary school surpluses have been growing for several years even when accounting for several temporary reductions in planned admission numbers at primary schools across the borough. The proposed reductions have been carefully selected by location and school to ensure a reduction in surplus (not required) school places. It is unlikely that these proposed reductions will have any material impact on the likelihood of parents/carers obtaining a school of their preference. On National offer day 2022, almost 88% of parents/carers obtained their first place school preference whilst over 97% obtained one of their top three school preferences.
View - The higher number of places gives parents more choice. Why is it only the east side of the borough that once again cuts are being proposed.
Response – The proposed reductions have been carefully selected by location and school to ensure a reduction in surplus (not required) school places. It is unlikely that these proposed reductions will have any material impact on the likelihood of parents/carers obtaining a school of their preference. On National offer day 2022, almost 88% of parents/carers obtained their first place school preference whilst over 97% obtained one of their top three school preferences. The fall in demand for primary school places has generally been greater in the East of the borough than the West which is one reason why there are a greater number of proposed reductions here. There are also more primary schools located in the East of the borough.
View – I disagree with the proposal overall because: - 1) I don't believe the forecast is taking into account the Covid babies boom - 2) it does not seem a balanced approach as it seems to be only targeting a specific area of the borough (the poorer one if I may?) - 3) I know that this year there have been parents which have not gotten a place locally already so would be good to understand what is the current scenario and what is the forecast based on!

Response – There has been no evidence of a Covid-period baby boom in Haringey or across London. In fact the latest data from the Office for National Statistics shows further declines in birth rates which are at their lowest level since at least 2002. The fall in demand for primary school places has generally been greater in the East of the borough than the West which is one reason why there are a greater number of proposed reductions here. There are also more primary schools located in the East of the borough. On National offer day 2022, almost 88% of parents/carers obtained their first place school preference whilst over 97% obtained one of their top three school preferences. There is no evidence that local parents or carers are not obtaining primary school places.
View - I think the rate of birth over the civic period actually increased. And as a parent of a sun who lived at this area I feel concerned if there will be enough spaces in the schools.
Response - There has been no evidence of a Covid-period baby boom in Haringey or across London. In fact the latest data from the Office for National Statistics shows further declines in birth rates which are at their lowest level since at least 2002.
View -You could reduce the spaces with a lesser amount say 60 down to 45 there are still many children in the area who need to attend good quality schools I believe halfing the numbers is too high of a reduction.
Response – Currently the vast majority of our primary schools operate with a class size of 30 and national funding allocations are established with this in mind. The proposed reductions only result in consecutive year-by-year reductions in the specified schools rather than across the whole borough.
View - This seems like a reasonable and sensible approach. But I do worry about school redundancies, when life is already hard.
Response – We will work closely with Schools HR to ensure school staff receive the support they are entitled to.
View - I disagree with the scale of the 50% reduction in places at Bruce Grove Primary School. While I understand the overall trend is for declining demand, I am concerned about 1) your assumptions on long-term population 2) how the data matches to our experience locally and 3) how the impacts of your approach would vary locally, given the uneven spread of schools across the borough. 1) Paragraphs 4.1-3 refer to a 'variety of sources' pointing to a significant impact on out-migration from London. This appears to be GP data and 'anecdotal housing data' based on an FT article, both from January 2021, still in the midst of the pandemic. However, things have changed dramatically since then, including fast increases in rents suggesting that pandemic trends may not persist. This data appears to be the basis of selecting higher domestic out-migration assumptions in

the longer-term, affecting school places. This means despite your quote from the GLA that 'it is too early to draw firm conclusions', you have concluded that there will be enough of a lasting impact from pandemic related migration patterns to reduce your projections now.

2) Our experience locally is that is has been difficult to find a nursery place for our 2 year old (school reception year 2024/25). Nearly all the nurseries we have looked at within 800m of our home have waiting lists, the only ones that don't have issues like very limited outdoor space. We visited Harris Academy Philip Lane, who said last year they had shrunk their catchment distance to less than 400m and removed the priority places for their nursery children in response to increased local demand. This experience doesn't seem to chime with the data you are using.

3) We live on Loxwood Road. Bruce Grove Primary is our closest primary, and yet is over 500m away. Appendix 3 in your School Place Planning Report 2022 shows the distribution of schools in the borough. There are large gaps in provision, including where we live, and Bruce Grove Primary is on the edge of such a gap. Such a dramatic reduction in this location disproportionately impacts the people living in school 'deserts', at least while the oversubscription criteria are based on crow-flies distance (part 6).

4) If school places are to be reduced, then part 6 of the oversubscription criteria should be changed to not disadvantage people living in school 'deserts' (perhaps because they cannot afford inflated house prices and rents nearer schools). This could be achieved by using a formula of: distance to school / distance to the next nearest school (i.e. if you live near a cluster of schools you're not disproportionally advantaged over people who live near no schools).

Response – 1) The School Place Planning report makes use of the latest data available for it's projections. In projecting future needs the council also has to take into account the longer-term trends such as the protracted decline in birth rates which Haringey (and many London boroughs) have witnessed for several years. This had led to a growing surplus of primary school places that needs to be reduced to sustain our existing primary schools.
2) The consultation relates to the supply of Primary school places, Reception to Year 6.
3) Haringey is a relatively small London borough with over 60 primary school settings.
4) The statutory walking distance between home and school that the government thinks a child should be able to walk is two miles for children under eight years of age. There are a total of 64 primary schools across the borough and the LA is not aware of any properties within Haringey without access to school places within the statutory walking distance (2 miles).

Each year we are confident that we are able to offer all families a suitable placement within a reasonable travelling distance at one of their local schools.

View - It will tighten 'catchment' areas and therefore reduce choice for parents.

Response – The proposed reductions have been carefully selected by location and school to ensure a reduction in surplus (not required) school places. It is

unlikely that these proposed reductions will have any material impact on the likelihood of parents/carers obtaining a school of their preference. On National offer day 2022, almost 88% of parents/carers obtained their first place school preference whilst over 97% obtained one of their top three school preferences.
View - There are so many new builds in the area which will need schools for this residents
Response – New housing development is accounted for in our projections. In recent years boroughs across London (including Haringey) have seen the child yield (the number of children you might expect new housing to be responsible for) decline. There are likely to be many reasons for this including changing preferences, desire for smaller or no families, affordability, moving out of London and the suitability of housing itself.
View - Tottenham contains so much potential for young families, and has a much larger share of young population compared to the rest of the borough, why would you remove places ONLY from Tottenham and Wood Green schools?
Response – The fall in demand for primary school places has generally been greater in the East of the borough than the West which is one reason why there are a greater number of proposed reductions here. There are also more primary schools located in the East of the borough. We have evaluated those schools that have had and currently have the largest numbers of surplus places. We have also considered which schools are best located (regarding other schools and local levels of demand) and spoken to School Heads and Governors. This has been a collaborative process and we have the support of the proposed schools.
View - Reducing numbers will mean less funding for those schools, which will further deprive the area. Also, it would mean more competition for the other schools.
Response – We are proposing these reductions in capacity to maintain high standards across all of our primary schools by ensuring that school funding is maximised. Reducing capacity so that the balance between pupil numbers and the costs of running a school are more equitable should help to maintain high standards. The alternative, running schools with continued high surpluses of pupil places will undermine school finances far more and have a negative impact on teaching standards as resources are put under more strain. The proposed reductions have been carefully selected by location and school to ensure a reduction in surplus (not required) school places. It is unlikely that these proposed reductions will have any material impact on the likelihood of parents/carers obtaining a school of their preference.
View – Concerned about the impact on funding and also sibling places as the parent of a current pupil with younger children
Response – The proposals aim to improve the balance of school funding. Reducing capacity so that the balance between pupil numbers and the costs of running a school are more equitable should help to maintain high standards. The

alternative, running schools with continued high surpluses of pupil places will undermine school finances far more and have a negative impact on teaching standards as resources are put under more strain. The proposed reductions have been carefully selected by location and school to ensure a reduction in surplus (not required) school places. It is unlikely that these proposed reductions will have any material impact on the likelihood of parents/carers obtaining a school of their preference. Current projections show further falls in demand for primary school places between now and 2030.
View – Comparing your school place planning reports from 2021 and 2022, it seems your forecast for 2024/25 is now 150 pupils lower (925 to 775). Why then are you reducing places by 240?
Response – The question above relates to projections for Reception demand in Planning area 4 in the 2021 and 2022 editions of the School Place Planning report. The council has 5 planning areas for the purposes of school place planning. We have consulted with schools across ALL 5 planning areas in the East and West of the borough. Of the proposed reductions in capacity, 4 or 120 relate to reductions in Planning area 4. The 240 figure mentioned in the question above relates to ALL proposed reductions not just those in Planning area 4.
View – Propose PAN reduction will mean loosing more children to other local school and competition will increase.
Response – The proposals aim to improve the balance of school funding. Reducing capacity so that the balance between pupil numbers and the costs of running a school are more equitable should help to maintain high standards. The alternative, running schools with continued high surpluses of pupil places will undermine school finances far more and have a negative impact on teaching standards as resources are put under more strain.

6. Please use the space below if you have any other comments or views on the proposed admissions arrangements and co-ordinated schemes set out in Sections 1-8. N=5

View - Concerned that we will not get a place because of the reduction when Risley Avenue reduces size.
Response – The proposed reductions have been carefully selected by location and school to ensure a reduction in surplus (not required) school places. It is unlikely that these proposed reductions will have any material impact on the likelihood of parents/carers obtaining a school of their preference. Current projections show further falls in demand for primary school places between now and 2030.
View - Part 6 of the oversubscription criteria should be changed to not disadvantage people living in school 'deserts', who may live there because they cannot afford inflated house prices and rents nearer schools.

Response – The statutory walking distance between home and school that the government thinks a child should be able to walk is two miles for children under eight years of age. There are a total of 64 primary schools across the borough and the LA is not aware of any properties within Haringey without access to school places within the statutory walking distance (2 miles).

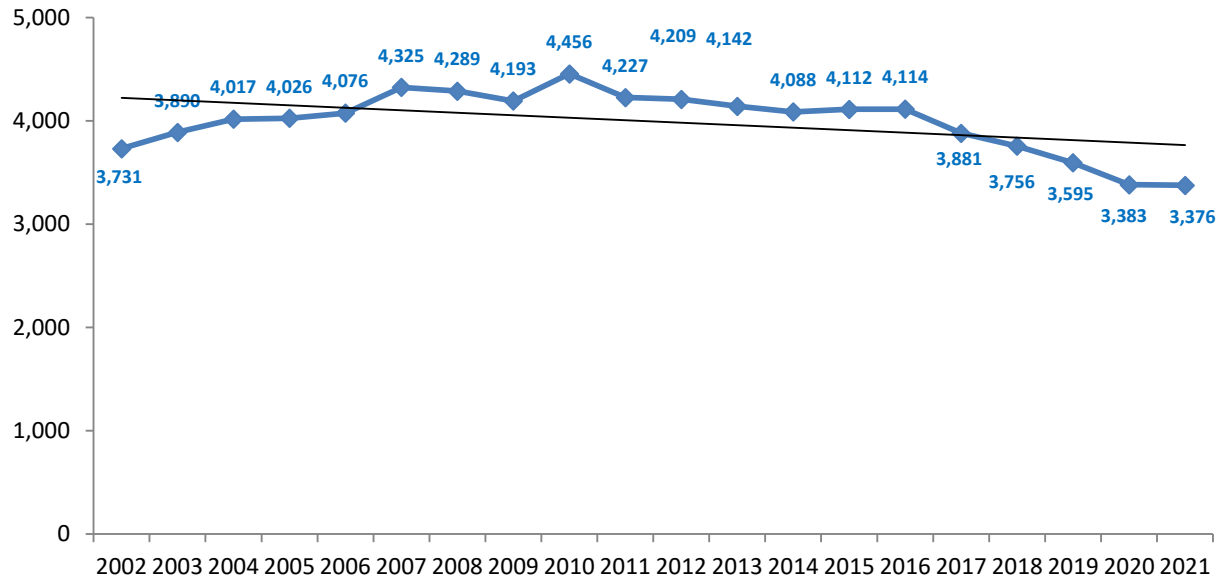
Each year we are confident that we are able to offer all families a suitable placement within a reasonable travelling distance at one of their local schools.

View - The birth rate has not decreased in this area. You need to check again for the year of 2021. People moving into the area with young children

Response – There has been no evidence of a Covid-period baby boom in Haringey or across London. In fact the latest data from the Office for National Statistics shows further declines in birth rates which are at their lowest level since at least 2002 – please see the latest data below from the Office for National Statistics which shows how significant the fall has been since 2010 when 4,456 births were recorded compared to only 3,376 in 2021.

Figure 16- Births in Haringey, 2002 to 2021

Source: ONS Birth data (2002-2021)



View - There has been a sharp increase in people moving to Tottenham in the last 5 years starting families in addition to longer standing residents. This seems incredibly short sighted.

Response – Over this period primary school places surpluses have been growing rather than shrinking. Changes in population composition or volatility do not necessary result in increases in demand for primary school places. School place planning is based on analysing many sources of data including time-series for consistency.

View - Instead of reducing the numbers , temporarily reduce only for one term and see the impact,
Response – The council has made many temporary reductions in PAN at various schools throughout the borough over several years. These only reduce capacity for one year at a time and have a limited beneficial impact on school finances. The council now needs to enshrine more permanent reductions in capacity to cope with continued falls in demand for school places.

Appendix 9

Determined Admission Arrangements for Secondary Transfer Admissions to Woodside High School in September 2024

Published admission number (PAN)

The admission number for Woodside High School for entry to year 7 in September 2024 is **240**.

Oversubscription criteria

When the school is oversubscribed, after the admission of pupils with an Education, Health and Care plan naming Woodside High School, priority for admission will be given to those children who meet the criteria set out below, in priority order:

1. **Children Looked After**

Children who are looked after by a local authority or were previously looked after but immediately after being looked after, became subject to an adoption, child arrangements, or special guardianship order, including those who appear to the admission authority to have been in state care outside of England and ceased to be in state care as a result of being adopted.

A looked after child is a child who is (a) in the care of a local authority, or (b) being provided with accommodation by a local authority in the exercise of their social services functions (see the definition in Section 22(1) of the Children Act 1989).

2. **Social Medical**

Children who the Governors accept have an exceptional medical or social need for a place at Woodside High School. Applications will only be considered under this category if they are supported by a written statement from a doctor, social worker or other relevant independent professional. The information must confirm the exceptional medical or social need and demonstrate how Woodside High School is the only school that can meet the defined needs of the child.

3. **Brother or Sister (sibling)**

Children with a brother or sister already attending Woodside High School and who will still be attending in years 7-11 on the date of admission.

If a place is obtained for an older child using fraudulent information, there will be no sibling connection available to subsequent children from that family.

4. **Children of staff**

- Children of teaching staff of Woodside High School where the member of staff has been employed at the school for two or more years at the time of application, and/or
- Children of a member of staff who has been recruited to fill a vacancy for which there is a demonstrable skill shortage.

5. Distance

Children whose home address is closest to Woodside High School.

Distance will be measured in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system.

Tie breakers

Children cannot be considered under more than one criterion. Within each criterion the sole tiebreaker to decide between two applications is children whose home address is closest to the school, measured in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system.

The tiebreaker for two or more applications whose home address is exactly the same distance from the school (and who are not from multiple births) will be random allocation using a computerised system. The random allocation process will be supervised by an independent body.

Multiple births

If only one place is available at the school and the next child(ren) who qualifies for a place is one of multiple birth, Woodside High School will admit them over their published admission number.

Notes

(i) Home address is defined as the child's only or main residence. A business address, a childminder's address or any address including a family member's address other than the child's only or main residence will not be accepted.

(ii) If parents are separated, the application should be made by the parent the child normally lives with. Where a child spends equal time during the school week with each parent, the exact arrangements must be made clear in a letter with a copy of any custody or residency order submitted with the application. It is the parents' responsibility to agree between themselves and make clear which address will be used and to provide supporting evidence in respect of that address. An application can only be processed from one address. The final decision about which address is to be used rests with the Governors.

(iii) Previously looked after children include those children who appear (to the admission authority) to have been in state care outside of England and ceased to be in state care as a result of being adopted. A child is regarded as

having been in state care outside of England if they were in the care of or were accommodated by a public authority, a religious organisation, or any other provider of care whose sole or main purpose is to benefit society.

(iv) A sibling is a full brother or sister, a step/half brother or sister, a foster brother or sister or an adopted brother or sister living at the same address as the child for whom the application is being made.

(v) Priority for children of teaching staff will be limited to one place for each form of entry in any year. Exception to this will apply to children of multiple birth or those born in the same academic year. All such applications be accompanied with the relevant paperwork supporting an application on these grounds. The applicant must take sole responsibility to provide such paperwork. Without the provision of the relevant papers, priority will not be given on these grounds.

(vi) Woodside High School uses Haringey Council's distance measurement system. Haringey measures distance in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system. Measurements by alternative systems or to other points will not be taken into account in any circumstances. Where applicants have identical distance measurements, priority amongst them will be determined at random using a computerised system.

Waiting lists

Where a child does not receive an offer at Woodside High School, parents can request that their name is placed on the waiting list. Waiting lists are ordered, and places allocated as they become available, strictly in accordance with the school's admissions criteria.

Waiting list positions can change at any time and a child's position may go down as well as up if other applicants with higher priority join the waiting list. Being on the waiting list does not guarantee a place in the school.

Waiting lists are maintained throughout the year and are refreshed on an annual basis at the end of the summer term. At this time parents will be contacted to confirm if they wish for their child to remain on the waiting list.

Requests for children to be educated outside their chronological age group

Where families request that their child is educated outside their chronological age group the Governors will make a decision on the basis of the circumstances of the case and in the best interests of the child concerned. This will include taking account of the child's individual needs and abilities and to consider whether these can best be met in their chronological year or a different year group. It will also involve taking account of:

- the parents' views
- information about the child's academic, social and emotional development
- where relevant their medical history and the views of a medical professional

- whether they have previously been educated out of their normal age group
- whether they may naturally have fallen into a lower age group if it were not for being born prematurely, and
- where relevant, the potential impact on the child of being admitted to their chronological year group without first having completed the preceding year.

The views of the headteacher will be an important part of this consideration.

Parents should write to Haringey Council giving reasons for their request. This should be accompanied by an application for the child's actual year group. The application will be processed and a school place secured in the child's actual year group.

This place can later be withdrawn if the request for delayed admission is approved. Parents who are granted their request must then make a fresh application for a place in the agreed year group. This application will be considered in accordance with the school's oversubscription criteria in the event of oversubscription. The decision will be reviewed once the child has started school at intervals agreed by the family and the school.

Requests will be considered by the Governors during the summer term before the September in which the child will be admitted to his or her correct age group. This panel will meet following the secondary National Offer Day. For late or in-year requests the panel will meet to consider applications regularly throughout the school year. If parents would like to make an application for an own admission authority school, they will need approach the relevant school with their request.

Parents have a statutory right to appeal against the refusal of a place at a school for which they have applied. This right does not apply if they are offered a place at the school but it is not in their preferred age group.

Determined Admission Arrangements for In-Year Admissions to Woodside High School in September 2024-25

Applications for in-year admissions to Woodside High School are processed by Haringey Council on behalf of the school. In-year applications can be submitted online here: www.haringey.gov.uk/in-year-admissions-school.

The criteria set out above will be applied.

Report for: Cabinet. Tuesday 7th February 2023.

Title: Community Safety Strategy & Hate Crime Strategy development 2023 - 2027

Report authorised by: Eubert Malcolm, Assistant Director Stronger and Safer Communities Eubert.Malcolm@haringey.gov.uk

Lead Officer: Joe Benmore, IOM Strategic Lead Joe.Benmore@haringey.gov.uk
Heather Hutchings, Strategic Lead - Community Safety (Hate Crime) Heather.Hutchings@haringey.gov.uk

Ward(s) affected: All wards

Report for Key/ Non-Key Decision: Key

1. Describe the issue under consideration

1.1 There are two issues under consideration for the Cabinet which relate to the development of the Community Safety Strategy (2023-2027) and the development of the Hate Crime Strategy (2023-2027).

1.2 Approval is being sought to begin a period of formal engagement on the six key priority areas that will inform the new Community Safety Strategy and the five key objectives that will inform the new Hate Crime Strategy. Both of the above priorities and objectives were co-designed with the community during a two-week informal pre-engagement period.

2 Recommendations

2.1 That Cabinet authorises the necessary engagement process as set out in 6.2-6.3, which, for both strategies will be for a period of twelve weeks from the date of the Cabinet decision.

2.2 That Cabinet notes that the initial development of both Strategies has been informed by:

2.2.1 Community Safety Strategic Needs Assessment 2022-23, (Appendix 3)

2.2.2 Pre-engagement on the priorities of the strategy which took place between 5th-18th December 2022.

2.2.3 Feedback from residents, businesses, and stakeholders during the Wood Green Voices engagement that took place in November 2022.

3. Reasons for decision

3.1 Under the Crime and Disorder Act 1998, the Council is required to put in place a Community Safety Strategy. As a partnership document listed in the Constitution as part of the Council's Policy Framework, the Crime and Disorder Reduction (community safety) Strategy ("Community Safety Strategy") is reserved for final approval by full Council subject to recommendation by Cabinet.

3.2 The co-production of a Hate Crime Strategy for Haringey runs in congruence with applying a zero-tolerance approach to any form of hate and discrimination. Alongside this, hate crime is included as a key theme in Haringey's Corporate Delivery Plan 2023.

3.3 The Community Safety Strategy will provide for the overarching Community Safety priorities aligned to key council strategies such as the Corporate Delivery Plan (2023-27) Young People at Risk strategy (2019-29) and the proposed Hate Crime Strategy (2023-27).

3.3.1. Both strategies are likely to be published in the summer of 2023 and in order to make most effective use of the engagement period with the public, both strategies although separate, will be developed at the same time.

4. Alternative options considered

4.1 Not developing a Community Safety Strategy is not an option, as it is a legal requirement as highlighted in 3.1.

4.2 With regard to the development of the Hate Crime Strategy, the alternative option would be not to have a strategy. This is not recommended as it is recognised the most effective way to coordinate this work is to deliver an agreed set of ambitions under a structured partnership strategy with an adjoining annual action plan.

4.2.1 Without any agreed responsibility or monitoring by officers including any formal Governance would increase the risk of the work dissipating and would not allow for the effective protection of victims.

5. Background information

5.1 For background information relating to the development plan for both Strategies please refer to Appendix 1 Community Safety Strategy development plan and Appendix 2 for the Hate Crime Strategy development plan.

5.2 As stated in 3.3.1. permission is being sought to begin a period of engagement for the Community Safety Strategy and Hate Crime Strategy. Both strategies while separate from one another, will be linked through partnership work on adjoining themes, such as, building trust and confidence, exploitation, reducing victims of crime and reducing reoffending.

5.3 No single agency can effectively tackle the priorities set out in the Community Safety Strategy and the Hate Crime Strategy. Members of the Community Safety Partnership, such as the Police, Council, Third Sector organisations and Health are recommended to work together to formulate and develop the work set out in both strategies. This will be done via contribution towards the engagement, allowing for opportunities for participation from communities they serve.

5.3.1 Respective roles of partners involved in the ongoing developments of the strategies should be clearly set out to ensure that our cohesive response to Community Safety and Hate Crime is well co-ordinated and partners are held accountable for actions set out in Strategy Action Plans.

6. Engagement

6.1 The engagement will be carried out using the principles contained in the Governments Code of Practice on Consultations (published in 2012 and updated in 2018). This includes:

Consultation must be:

- Clear and concise
- Have a purpose
- Should be informative
- Only part of a process of engagement
- Last for a proportionate amount of time
- Targeted
- Take into account of the groups being consulted
- Agreed before publication
- Facilitate security
- Results published in a timely fashion
- Not launched during a local or national election period.

6.2 The engagement will consist of:

- Self-completion surveys
- Face-to-face surveys or interviews
- Through the council's website as well as other digital media
- Briefings and workshops will be organised to include internal, external stakeholders, community groups, young people, residents' groups etc.

6.2.1. Additionally, engagement documents and links to surveys will be provided at Housing Customer Service Desk and will be placed in the Haringey People Magazine.

6.3 The twelve-week engagement will be formed from the six key priorities identified in the Community Safety pre-engagement exercise and the five key objectives identified in the Hate Crime pre-engagement exercise.

6.4 The initial period of pre-engagement highlighted strong consensus with the six identified priority outcomes of the Community Safety Strategy as well as the five key objectives of working together to tackle hate crime.

6.5 Subject to formal engagement, the aims and objectives of the Community Safety Strategy will be on improving the quality of life of residents, stakeholders, businesses, and visitors to the borough by focussing partnership action and resources on six identified Community Safety outcome areas:

1. Violence and high harm crimes- (including serious youth violence, online abuse, stalking and harassment)
2. Violence against women and girls
3. Exploitation (including child sexual exploitation, child criminal exploitation, County Lines, trafficking, Hate Crime, extremism and modern slavery)
4. Improving Public confidence
5. Reducing victims of crime and anti-social behaviour
6. Reducing Reoffending

6.6 The aims of the Hate Crime Strategy will reflect the Council's commitment to creating an environment where hate crime is not tolerated but challenged, reported, and dealt with appropriately. The five key objectives identified during the two-week pre-engagement are as follows:

1. Raising awareness of hate crime and incidents amongst local communities, partners, schools and Haringey staff.
2. Improve support for victims and witnesses of hate crime.
3. To increase the reporting of hate incidents and crime via promotion of third-party reporting mechanisms.
4. Consulting with residents and community groups to build our understanding of hate crime to help tackle the problem.
5. Take a multi-agency approach working alongside the police, CCTV and Anti-social Behaviour team to tackle hate crime via problem solving, gathering evidence, and scrutinising cases were necessary.

6.7 In addition to the above, a zero-tolerance approach to tackling hate crime, was presented and agreed as a non-key decision at Community Safety Partnership in October 2022.

6.8 In order to allow the Council to hear from as many stakeholders as possible, the development of both strategies on those key identified priorities and objectives will also be subject to a further twelve-week period of extensive engagement and engagement with partners across the system. This will include engagement with community groups with Haringey residents and businesses and Haringey staff and partners. This will ensure that the outcomes that the Community Safety Partnership seeks to achieve through both strategies will reflect both the data and what we have heard through this engagement activity. A comprehensive engagement and communication plan will be developed with partners to support this engagement and strategy development

6.9 The cost of engagement is estimated to be in the region of £3000-£5000 and will be met from existing Community Safety Budgets.

7. Contribution to strategic outcomes:

- Haringey Deal 2022-2026
- Haringey Corporate Delivery Plan (2023- 2027)
- Young People at Risk Strategy (2019-2029)
- VAWG Strategy (2019-2029)
- Combating Drugs Strategy (in development)
- Anti-Social Behaviour Strategy (in development)
- Haringey Annual Prevent Delivery Plan

7.1 Our vision for all residents and businesses in Haringey in respect to Community Safety and Hate Crime is summarised in the below priorities from the Haringey Labour Party Manifesto 2022 – 2026:

- Protecting our Residents:
  It is important that we all feel safe on the streets of Haringey and in our homes. That is the minimum requirement of a good society.

- Community Safety and ASB:
  Living and working in areas where anti-social behaviour is rife can have a devastating effect on communities and individual lives. Every Haringey resident has the right to enjoy their local area in comfort and safety.

- A Culturally Rich Borough:
  Haringey is a welcoming borough for everyone who wants to live and work here.

8. **Statutory Officers comments**

8.1 **Finance**

8.1.1 This report is for Cabinet to approve the recommendations as set out in para 2 of this report. There are no direct financial implications arising from the strategy. The financial impact from subsidiary plans and commissioning decisions will be assessed individually as they arise.

8.2 **Procurement**

8.2.1 There are no direct procurement decisions arising from the strategy. Subsidiary plans and commissioning decisions will be assessed individually as they arise.

9. Legal & Governance

9.1 The Head of Legal Services has been consulted in the preparation of this report and comments as follows:

Sections 5 and 6 of the Crime and Disorder Act 1998 as amended, require local authorities, in partnership with the Police and other members of the Community Safety Partnership, to formulate and implement a Community Safety Strategy for their area. The strategy sets out how the partnership will (i) reduce crime and disorder, including antisocial behaviour and other detrimental behaviour, (ii) combat the misuse of drugs, alcohol and other substances, (iii) reduce reoffending (iv) prevent people from becoming involved in serous violence and (v) reduce instances of serious violence.

The Crime and Disorder (Formulation and Implementation of Strategy) Regulations 2007 ("the Regulations") require the Council to consult with persons who represent the interests of as many groups of persons within the area as is reasonable, and persons who represent the interests of groups or persons within the area likely to be particularly affected by the implementation of the strategy. The engagement arrangements must include at least one public meeting

The principles that guide any lawful consultation are that (i) it has to be at a time when proposals are still at a formative stage, (ii) the Council has to give sufficient reasons for any proposal to permit an intelligent consideration and response, (iii) adequate time has to be given for consideration and response. and (iv) the product of consultation has to be conscientiously taken into account in finalising and approving the Strategy.

9.2 The proposed engagement process for both strategies complies with the Regulations and the guiding principles.

9.3 In accordance with the Local Government (Functions and Responsibilities) Regulations 2000, the Community Safety Strategy cannot be approved solely by the Executive, but requires final approval by Full Council. Article 4.01 of the constitution reserves approval of the Community Safety Strategy to Full Council. The Hate Crime Strategy does not require Full Council approval.

10. Equality

10.1 Section 149 of the Equality Act 2010 sets out the new public sector equality duty replacing the previous duties in relation to race, sex and disability and extending the duty to all the protected characteristics (race, sex, disability, age, sexual orientation, religion or belief, pregnancy or maternity, marriage or civil partnership and gender reassignment). The public sector equality duty requires public authorities to have due regard to the need to eliminate unlawful discrimination, harassment and victimisation, advance equality of opportunity and foster good relations between those who share a protected characteristic and those who do not.

10.2 A full Equalities Impact Assessment of the ways in which the Strategies relates to individuals and groups who share protected characteristics will be undertaken as part of the twelve-week formal engagement period and will be attached as an appendix to the final strategy documents which will come back to Cabinet for approval in the summer of 2023.

11. Use of Appendices

- Appendix 1 – Community Safety Strategy Development Plan 2023-2027, Pre-Engagement Outcomes.
- Appendix 2 – Hate Crime Strategy Development Plan 2023-2027, Pre-Engagement Outcomes.
- Appendix 3 – Haringey Strategic Assessment 2022-23.
- Appendix 4 – GANTT Chart Community Safety & Hate Crime.

12. Local Government (Access to Information) Act 1985

- N/A.

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Appendix 1

Community Safety Strategy Development Plan 2023-2027

Pre-Engagement Outcomes

1. Introduction

The Community Safety Strategy which is due for publication in the summer of 2023 will present the Haringey Community Safety Partnership's approach and priorities to improving the safety of our residents, business and visitors and achieving a reduction in crime and disorder in Haringey.

The strategy will be supported by a comprehensive strategic assessment (22-23) (see appendix 2) which has drawn upon data from across the partnership to identify trends, patterns, and drivers relating to crime and disorder.

The strategy will also be informed by extensive consultation and engagement with partners across the system, with community groups, and with Haringey residents and businesses.

The outcomes that the Community Safety Partnership seeks to achieve through the strategy will reflect both the data and what we have heard through our engagement activity.

Based upon what we already know, and subject to further engagement with our stakeholders we have identified the following key priority themes that will help to form our Community Safety Strategy:

Priority Areas	Links to other Strategies
Violence and high harm crimes	Young People at Risk Strategy- (YPaRS) Haringey Deal, Drug Strategy
Violence against women and girls	VAWG Strategy
Exploitation (including child sexual exploitation, child criminal exploitation, County Lines, trafficking, extremism, and modern slavery).	YPaRS, Hate Crime Strategy, Prevent Strategy
Public Trust and Confidence	MOPAC Public Attitude Survey-Residents Survey 2022.
Reducing victims of crime and anti-social behaviour	ASB Strategy
Reducing Reoffending	MOPAC Pan London Reducing Re-Offending Strategy

The identified priorities seek to address the types of crime and offending behaviour which most affect residents, businesses, and visitors Haringey, and which local community safety partners are able to influence, with a focus on the lived experience of children, young people, women, victims, vulnerable adults, and families.

2. Strategy Development Process:

In order to allow for pre-consultation engagement, evaluation of responses and authoring and sign off, the Community Safety Strategy, development has been broken down into four distinct phases. These are outlined below and the activities that will support each of the phases are detailed within the attached GANTT chart (see appendix 4).

- **Phase 1 – Pre-Engagement Nov- Dec 2022: (Community Safety and Hate Crime Strategy development.**

  During the development stage of the Community Safety and Hate Crime Strategies and in line with the Haringey Deal we wanted to ensure that we hear from as many of residents and stakeholders as possible to gain their views about the key identified priorities. We then organised a short period of pre-engagement which took place over a two-week period during December 2022.

- **Phase 2- Evaluation Pre-Consultation Responses/Preparation Cabinet Report- Jan-Feb 2023**

  We have now evaluated the responses to Pre-Engagement and the findings are detailed below. Essentially the feedback reflected strong support for the key identified priority areas and provided some key responses from our residents and stakeholders around the issues that they would like the Strategy to focus on.

  Prepare Cabinet Report- 8th Feb 2023 Cabinet requesting formal permission to consult for 12-week period from

- **Phase 3 Feb-June 2023**

  Subject to Cabinet approval on 8th February to hold a 12-week consultation period up to week ending 5th May 2023.

  This will be by way of a series of formal consultations sessions, workshops, and focus groups, with the community, e.g., community groups, faith groups, as well as utilising digital and other communication platforms surveys etc.

  Review/evaluate the feedback we have received from our residents and stakeholders in Phase 1 and Phase 2, and prepare the final Strategy document and Action Plan

  Engage with Stakeholders/CSP Board re draft strategy regarding any feedback additional commentary before final version completed.

- **Phase 4 June-August 2023**

  Cabinet sign off seeking agreement to ratify at full council
  Full Council Ratification/CSP sign off.
  Community Safety Strategy Publication.

Pre-Consultation Engagement Process:

The Pre-Consultation Engagement Plan in the below table details the stakeholder groups and community engagement that was carried out for a two-week period during December 2022. This allowed for us to engage with a significant number of residents and stakeholders across the borough.

Who	How	When
Bridge Renewal Trust	Microsoft Form to be cascaded to community groups	1st Dec-18th Dec
Community Groups and business	Microsoft Form to be sent to a known community interest groups and businesses	1st Dec-18th Dec
Faith Groups	Microsoft Form to be cascaded to faith groups	1stDec- 18th Dec
Youth Groups-Settings	Microsoft Form to be sent to Youth settings e.g., Bruce Grove, Project Future	1st Dec-18th Dec
Targeted direct engagement with members of the public	- Working with Haringey Community Gold, Connected Communities, Community Safety and prevent teams etc to engage directly with members of the public over a series of days in key locations such as Tottenham High Road, Tottenham Hale, Wood Green High Road, Muswell Hill, Crouch end etc - This will also incorporate the Week of Action which took place in Wood Green High Road on the 5th Dec.	5th Dec- 9th Dec 12th Dec- 16th Dec

In order to capture views and comments we utilised digital media, surveys, and face to face engagement where colleagues from Community Safety, Community Gold, Connected Communities, engaged directly with residents in key hotspot locations such as Wood Green/Turnpike Lane, Muswell Hill, Crouch End etc.

Pre-Consultation Engagement Questions

Based upon what we already know, we have identified the following key themes that will help to form our Community Safety Strategy:

- Violence and high harm crimes.
- Violence against women and girls.
- Exploitation (including child sexual exploitation, child criminal exploitation, County Lines, trafficking, extremism, and modern slavery).
- Public Trust and Confidence.
- Reducing victims of crime and anti-social behaviour.
- Reducing Reoffending.

1. **Do you feel that these are the right themes for us to focus on? (Please circle)**

   AGREE/DISAGREE

   1.1 Please use the box bellow to elaborate on why you either agree or disagree on the key themes.

2. **Are there any other areas of focus that are not listed above but you feel are important? (Please use the box below to elaborate)**

3. **Do you have any other comments or thoughts around the safety in your neighbourhood or the borough that you would like to mention? (Please use the box below to elaborate)**

Findings from Community Safety Strategy Survey

Over the two-week period of Pre-Engagement, the team collated 104 respondents from the survey and attended face to face sessions with residents and stakeholder groups. Essentially there was overwhelming support from those who participated in the surveys and face to face engagement meetings around the six identified key priorities.

Q1: Based upon what we already know, we have identified the following key themes that will help to form our Community Safety Strategy:

- **Violence and high harm crimes (including gangs, knife crime and other high harm crimes)**
- **Violence against women and girls**
- **Exploitation (including child sexual exploitation, child criminal exploitation, County Lines, trafficking, extremism, and modern slavery)**
- **Public trust and confidence.**
- **Reducing victims of crime and anti-social behaviour.**
- **Reducing Reoffending.**

Do you feel that these are the right themes for us to focus on?

More Details

AGREE	82
DISAGREE	11
UNSURE	11

Q2. Please elaborate on why you either agree or disagree on the key themes.

Responses:

…. ***They are all areas that instill fear in people of all ages and therefore need addressing to enable the community to flourish***….

….. ***I agree with these themes as i think they cover the crimes most prevalent in this area, and some of the themes are broad and I think that will cover most issues***….

….. ***Some areas do not feel safe when walking the streets. Those problems are at the heart of it. Cannabis smoking is also so common now and cars are being driven by people who are clearly smoking it. Drugs are at the heart of many of the above problems. We need to stop drugs!!!!....***

…. ***We must make the borough of Haringey safer, reduce knife crime in Tottenham***…

…..***All the key themes mentioned above are extremely important to tackle and reducing all those crimes will provide a safer community***….

…. ***Drug dealing and drug taking in our streets and outside our houses should be addressed***….

Q3. Are there any other areas of focus that are not listed above but you feel are important?

Responses

…. ***Drug running which happens on an almost daily basis on many of the boroughs back streets***….
…. ***I think smaller crimes can impact people in a big way. Things like theft or threatening behaviour. I think focusing on Public Confidence is a good way to focus on tackling these issues***…

…. ***More mobility for officers, back to the days of local officers having motor bikes, giving increased presence and visibility***….

…. ***I would like to see the police focusing on burglaries, and 'lower level' crimes***….

…. ***petty crime. car damage/theft, bike thefts***….

…. ***We need to see at least some police on the street. I can't remember the last time I have seen that***….

…. ***Reducing crime in open spaces- particularly important for women and girls' safety, especially in routes where no alternative is available***….

Q4. Do you have any other comments or thoughts around the safety in your neighborhood or the borough that you would like to mention?

Responses:

….. ***I think having reasons to have pride in our areas helps us feel safe, and to occupy spaces that many of us avoid because of crime risk (e.g., alley's, parks at night' etc.) ….***

….I think effort may need to be focused in the busier areas where I imagine more of this type of crime happens…

…. ***Motorists driving well above the speed limit. So dangerous***….

…. ***Graffiti is a major problem. It is ugly and indicates the presence of gangs. It needs to be removed quickly***….

…. ***Petty theft appears to have gone stratospheric. With no interventions by police. Open drug use not tackled***….

…. ***there is much sexism and domestic violence in practically all communities - this needs to be included and given high priority, too***….

Wood Green Voices, Wood Green Week of Action

We will also be utilising some of the early evaluation from the Wood Green Voices consultation, which took place during November 2022 and the Week of Action which took take place in Wood Green December 2022.

Broadly speaking in Wood Green, the same issues around safety and perceptions of safety were mirrored where for example concerns were highlighted that certain local areas did not feel safe to walk in at night, particularly for women. This was linked to concerns about the presence of antisocial behaviour and intimidating gatherings of men, and presumed gang, drug dealing and other criminal activity.

Respondents were also concerned about the role that some businesses play in enabling these behaviours in and around their premises.

"The areas around Wood Green Tube and Turnpike Lane tube are blighted by drug dealing and a lot of begging. The two Wetherspoon pubs encourage anti-social behaviour."

Appendix 2

Hate Crime Strategy Development Plan 2023-2027

Pre-Engagement Outcomes

1. Introduction

Haringey is one of the most diverse boroughs in the UK - 38% of residents are from BAME groups, 26% identify as 'white other' and 180+ languages are spoken. It's a place where we celebrate difference and welcome everyone, from all different backgrounds and identities. It's also a place where no form of hate or racism will be tolerated or left unchallenged.

Haringey has experienced an increase in reports of all categories of hate crime during 2021/22. Overall, hate crime has increased by 2% with largest increases ranging from +20% for homophobic hate crimes to +14% for Antisemitic hate crimes. The largest volume hate crime category in Haringey is racist and religious hate crime, which experienced a 12% increase during 2021.

In light of the increase of hate crime, the development of an inaugural Hate Crime strategy reflects the Council's commitment to creating an environment where hate crime is not tolerated but challenged, reported, and dealt with appropriately.

The ambitions of the strategy will set out the local picture and outline the key principles under which we will work in partnership, and with local communities, to raise awareness, encourage the reporting of incidents, support victims and increase our understanding of hate crime in Haringey.

The strategy is supported by the CSP, the Haringey Hate Crime Delivery group and MPS data sets which have identified trends, patterns, and drivers relating to hate crime. Alongside quantitative data, through discussion with victims and witnesses of hate crime as well as national research we understand that victims would like us to be better at recognising a hate crime, would like better information on what support is available to them and ultimately, feel like they are being listened to and taken seriously. The strategy will seek to bring partners together to address the above issues.

The strategy will be informed by extensive consultation and engagement with partners across the system, with community groups, and with Haringey residents and businesses.

The outcomes that the Community Safety Partnership seeks to achieve through the strategy will reflect both the data and what we have heard through our engagement activity.

The strategy will be inclusive of all 5 protected characteristics covered by Hate Crime law. This includes:

- Religion
- Race
- Disability
- Sexuality
- Transgender identity

2. Strategy Development Process:

In order to allow for pre-consultation engagement, evaluation of responses and authoring and sign off of the strategy, development has been broken down into four distinct phases. These are outlined below and the activities that will support each of the phases are detailed within the attached GANTT chart.

- **Phase 1 – Pre-Engagement Nov- Dec 2023: (Community Safety and Hate Crime Strategy development.**

  In order to ensure we hear from as many of residents and stakeholders as possible and in line with the Haringey Deal, we will be undertaking a short period of pre-engagement which will take place over a two-week period during December 2022.

  The Hate Crime Strategy is also being developed alongside the Community Safety Strategy. In order to expedite the process, we will be jointly holding pre-consultation engagement activities for both strategies.

  With agreement and sign off, the proposal is for activities and processes linked to the Hate Crime strategy to also run in parallel with the proposed activities and processes linked to the Community Safety development as listed on the Gantt chart (phase 2/3/4)

- **Phase 2- Evaluation Pre-Consultation Responses/Preparation Cabinet Report- Jan-Feb 2023**

  Evaluate responses to Pre-Engagement utilising information to support cabinet report preparation:

  Prepare Cabinet Report- 8th Feb 2023 Cabinet requesting formal permission to consult for 12-week period.

- **Phase 3 Feb-June 2023**

  Subject to Cabinet approval on 8th February to hold a 12-week consultation period up to week ending 5th May 2023.

  This will be by way of a series of formal consultations sessions, workshops, and focus groups, with the community, e.g., community groups, faith groups, as well as utilising digital and other communication platforms surveys etc.

  Review/evaluate the feedback we have received from our residents and stakeholders in Phase 1 and Phase 2, and prepare the draft Strategy and Action Plan-

  Engage with Stakeholders/CSP Board re draft strategy regarding any feedback additional commentary before final version completed.

- **Phase 4 June-August 2023**

  Cabinet sign off seeking agreement to ratify at full council.
  Full Council Ratification/CSP sign off.
  Community Safety Strategy Publication.

3. Pre-Consultation Engagement Process:

The below table indicates and details the stakeholder groups and community engagement that was carried out for a two-week period during the first three weeks of December 2022. This Engagement was in line with the Haringey Deal and aimed to capture residents' views and experiences before any formal consultation period. This ensured that strategy development reflected the real experiences of our communities.

As well as the activities contained in the engagement plan, we will also be utilising some of the early evaluation from the Wood Green Voices consultation and the Week of Action which took place in Wood Green from 5th December 2022.

Engagement methodology consisted of, F2F engagement, online engagement, surveying and holding conversations with a variety of residents and community groups.

Who	How	When
Bridge Renewal Trust	Microsoft Form to be cascaded to community groups	1st Dec-18th Dec
Community Groups and business	Microsoft Form to be sent to a known community interest groups and businesses	1st Dec-18th Dec
Faith Groups	Microsoft Form to be cascaded to faith groups and attendance at the Multi Faith Forum to encourage members to fill in the form.	1stDec- 18th Dec
Youth Groups-Settings	Microsoft Form to be sent to Youth settings e.g., Bruce Grove, Project Future	1st Dec-18th Dec
Targeted direct engagement with members of the public	- Working with Haringey Community Gold, Connected Communities, Community Safety and Prevent teams etc to engage directly with members of the public over a series of days in key locations such as Tottenham High Road, Tottenham Hale, Wood Green High Road, Muswell Hill, Crouch end etc - This will also incorporate the Week of Action due to take place in Wood Green High Road WB 5th Dec.	5th Dec- 9th Dec 12th Dec- 16th Dec
OWL app	Microsoft Form advertised on OWL resident Neighbourhood Watch app.	1-18th December

4. Pre-Consultation Engagement Questions

In consultation with colleagues from the Policy directorate, the following set of questions in relation to Hate Crime were developed:

Hate crime, as defined by the police is:

Any criminal offence which is perceived by the victim or any other person, to be motivated by hostility or prejudice based on a person's race or perceived race; religion or perceived religion; sexual orientation or perceived sexual orientation; disability or perceived disability and any crime motivated by hostility or prejudice against a person who is transgender or perceived to be transgender.

1. **Given the definition of Hate Crime above, have you ever been affected by hate crime? (Please circle)**

   YES / NO / UNSURE (if NO please go to Q3)

2. **If yes to the above, what type of hate crime did you experience? (Please circle as appropriate)**

   RACISM / HOMOPHOBIC/ TRANSPHOBIC / DISABILITY/ RELIGION/
   ISLAMOPHOBIA/ANTISEMITISM/OTHER (please state) _____

2.1 Thinking about your experience of hate crime, did you ever report it? YES/NO
2.2 If not, why not? _____
2.3 If yes, who did you report it to? POLICE/COUNCIL/COMMUNITY ORG/OTHER
2.4 What were your thoughts on how you were supported? (Please use box below to elaborate)

3. **There are a range of approaches for tackling hate crime, which do you think we should focus on? (Please choose your top 5)**

- Raise awareness via training and education to front line organisations and schools across the borough to ensure staff and young people can identify and respond to Hate Crime appropriately.
- Providing holistic support to victims and witnesses of hate crime.
- Signposting victims and witnesses to community organisations who can provide specialist support.
- Promotion of third-party reporting mechanisms to ensure communities can report hate crime in places other than a police station.
- Consulting with residents and community groups to build our understanding of hate crime to help tackle the problem.
- Celebration of diversity and inclusion by supporting and promoting community events and cohesion.
- Take a multi-agency approach working alongside the police, CCTV and Anti-social Behaviour team to tackle hate crime via problem solving, gathering evidence, and scrutinising cases were necessary.
- Work with the police to collect data to analyse hate crime patterns, hotspots, perpetrators, and victim vulnerability to take action to prevent hate crime where possible.

4. **Do you have any other comments or thoughts around tackling hate crime in your neighbourhood or the borough that you would like to mention? (Please use the box below to elaborate)**

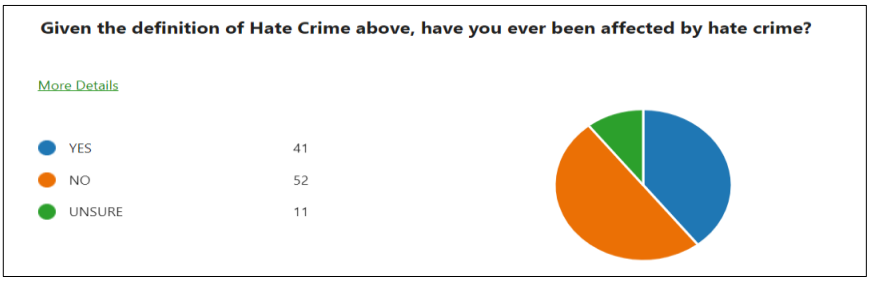
5. Findings from Hate Crime engagement survey

Over the two-week period, the team collated 104 respondents from the survey. Part A of the survey asked questions that related to Community Safety and part B comprised of questions related to hate crime. For the purpose of this report, part B will be discussed in isolation.
Part B contained a maximum of 8 questions for respondents to answer, some questions were dependent on a positive response to the preceding question.

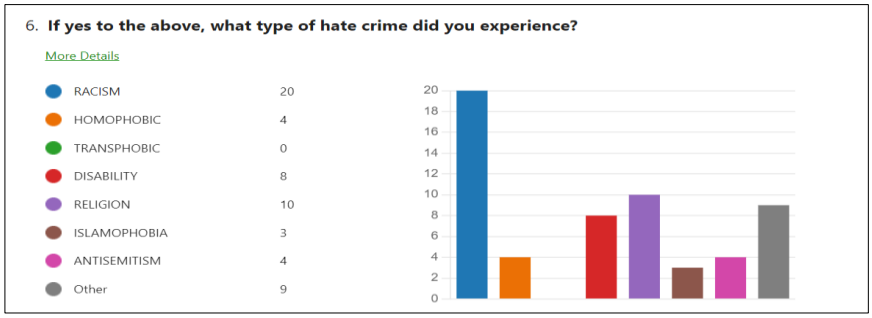
Summary of responses are as follows:

Q1 Part B presented respondents with the MPS definition of hate crime. Respondents were then asked if they had been affected by hate crime. From the 104 responses given, 39.4% (41) answered 'YES' and 50% (52) answered 'NO', while 10.5% (11) answered 'UNSURE'.

Given our understanding that hate crime is commonly underreported to the police and with the current rolling annual figure of 837 crimes reported, we can infer that the proportion of respondents to the survey who have been affected by hate crime is high.

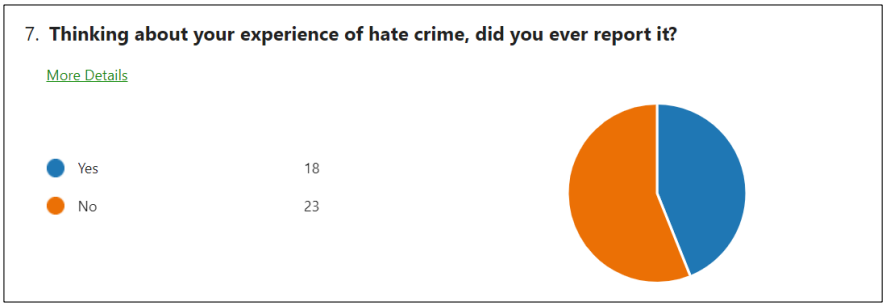


Q2 Part B asked the 41 respondents who answered 'YES' to Q1 what type of hate crime they experienced. Respondents were able to choose more than one type of hate crime to represent the intersectional landscape of hate crime experiences. Most respondents (48.7%) responded 'RACISM' while (24%) responded 'RELIGION'. 10 respondents picked the 'OTHER' category when responding to the question, common answers to this included 'sexism' 'misogyny' and 'gender'.



Q3 Part B asked those respondents who ticked yes for hate crime if they have ever reported it. 43.9% of people answered 'YES' while 56% of people answered 'NO'.

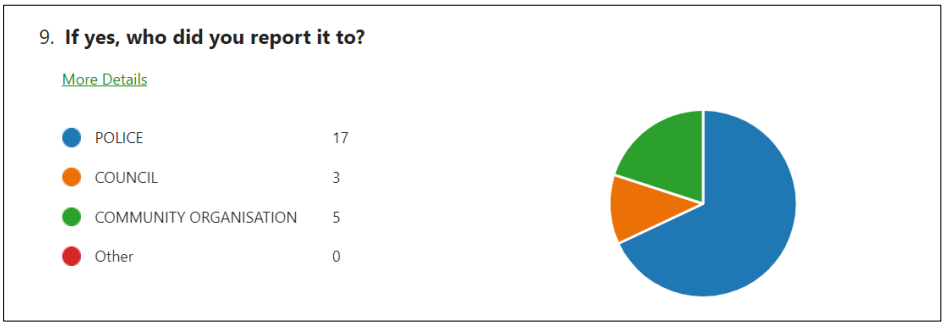
Although this reflects the wider reporting landscape of less likely to report, respondents to this survey reflected a higher reporting rate.



Q4 Part B asked respondents who ticked No, why they did not choose to report. 23 people responded to this question. Key themes drawn out included:

- *Lack of trust and faith in the police*
- *Nothing will get done.*
- *Not worth the time or effort*
- *I was a child at the time.*
- *It was considered normal back then.*

Q5 Part B asked respondents if they did report, who did they report it to. Respondents were able to choose more than one answer. The majority (68%) of respondents ticked 'POLICE' while 20% of responded with 'COMMUNITY ORGANISATION' and 12% reported it to the 'COUNCIL'.



Q6 Part B asked respondents on what their thoughts were on how they were supported. 18 people responded to this question. From the 18 responses, 10 elicited negative comments and 8 were positive. Key themes drawn out include:

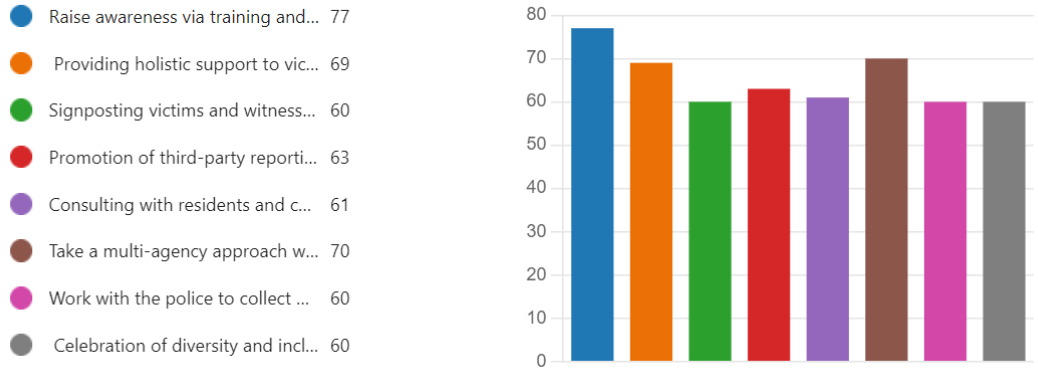
- *Not supported*
- *Poor*
- *Well at the time*
- *Sympathetic*
- *Fine/quite good/well supported.*

Q7 Part B presented respondents with a range of approaches for tackling hate crime and asked respondents to choose their top 5. Respondents' choices for this question were fairly equal, however the top five were as follows:

1. Raising awareness
2. Take a multi-agency approach working alongside the police, CCTV and Anti-social Behaviour team to tackle hate crime via problem solving and scrutinize cases where possible.
3. Providing support to victims
4. Promotion of reporting, including third party reporting
5. Consulting with residents and community groups to build our understanding of hate crime.

11. **There are a range of approaches for tackling hate crime, which do you think we should focus on? (Please choose your top 5)**

More Details



Q8 Part B asked respondents for any extra comments around tackling hate crime in their neighbourhood 104 people responded to this question. From the 104 responses, 54 respondents written 'no' or 'NA' and 5 respondents didn't feel hate crime is an issue in Haringey.

Key themes included:

- *Better training police/staff and schools*
- *Speaking to affected communities/awareness raising in public spaces*
- *All ideas are worth investing in*
- *More community centres*
- *Police on the street*
- *More kindness and acceptance/diversity is important.*

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Haringey Community Safety Strategic Assessment 2022-23

Haringey
LONDON

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- **Background**
  - The Strategic Assessment is a statutory requirement of all Community Safety Partnerships in England and Wales.

- **Purpose**
  - The purpose of the strategic assessment of crime and disorder is to help decision makers set the strategic priorities for the future, including the Haringey Community Safety strategy, Borough Plan and other related strategies.
  - It should also be used to support future commissioning processes, including the commissioning of intelligence products and more detailed problem profiles (e.g. for agreed priorities and where there are key information gaps), to gain a better understanding of crime, fear of crime, anti-social behaviour and offenders.

- **Methodology**
  - This assessment includes a comprehensive analysis of the level and patterns of crime, disorder and offending in the London Borough of Haringey. It utilises a wide range of data from appropriate sources as detailed through the document.
  - Analysis includes a range of techniques such as thematic mapping and data visualisations.
  - Unlike some assessments, the purpose has not been to provide detailed analysis of each and every crime problem in Haringey. Rather, it has been used as a tool for strategic decision makers. The information provided is a measure of the problem utilising various analytical techniques.

- ***Data Sources***
  - *Metropolitan Police Stats and Data Website - www.met.police.uk/sd/stats-and-data/*
  - *London Datastore Website - data.london.gov.uk*
  - *Police.UK Data Website - data.police.uk*

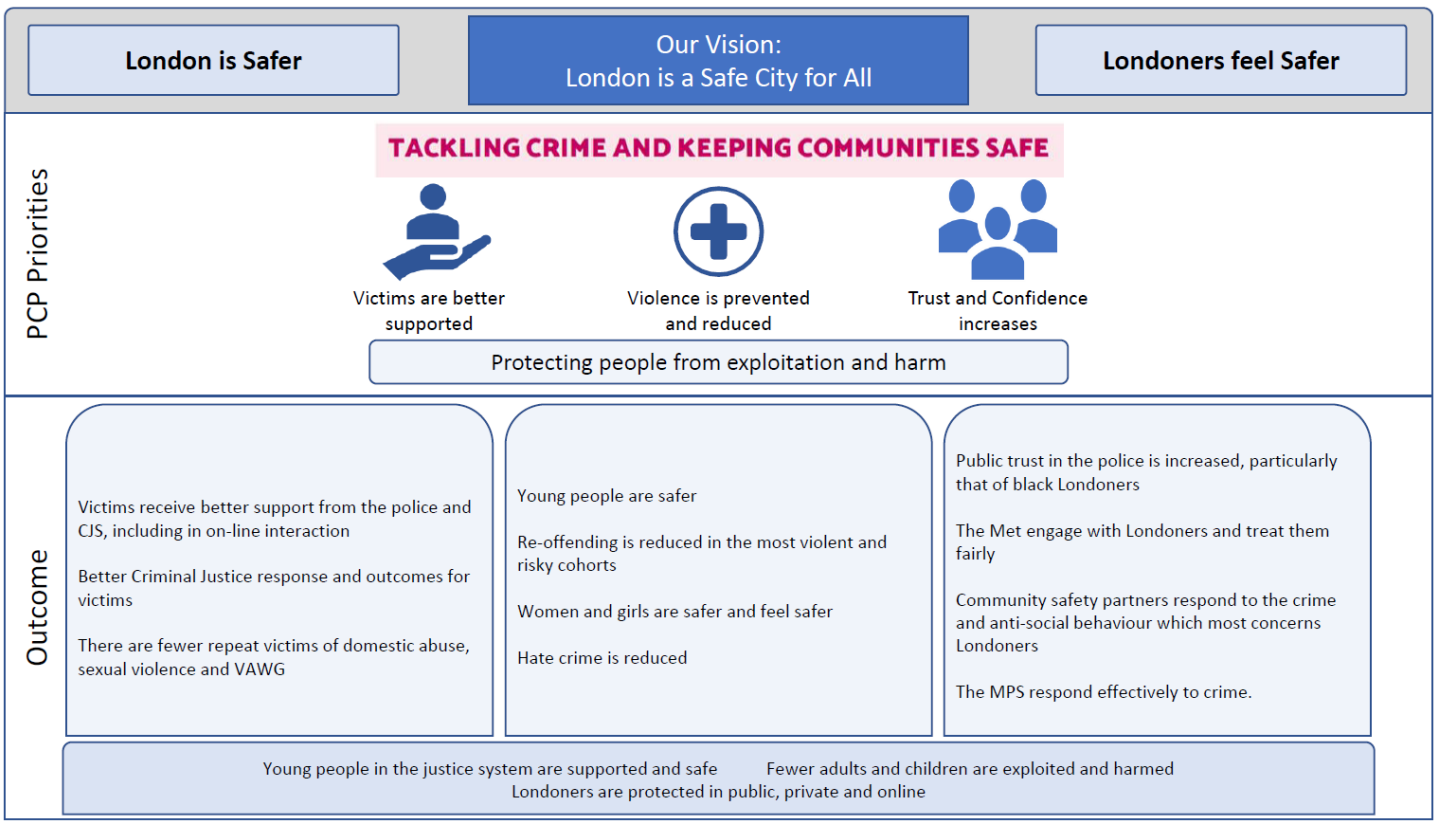
- ***Additional Sources (in chronological order)***
  - *www.london.gov.uk/mopac-publications/londons-next-police-and-crime-plan*
  - *www.met.police.uk/advice/advice-and-information/hco/hate-crime/what-is-hate-crime/*
  - *www.met.police.uk/sd/stats-and-data/met/crime-type-definitions/*
  - *www.ons.gov.uk/peoplepopulationandcommunity/crimeandjustice/articles/overviewofrobberyandtheftfromtheperson/2017-07-20*
  - *www.cps.gov.uk/legal-guidance/theft-act-offences*
  - *www.cps.gov.uk/crime-info/sexual-offences*
  - *www.womensaid.org.uk/information-support/what-is-domestic-abuse/*
  - *www.cps.gov.uk/crime-info/domestic-abuse*
  - *www.ons.gov.uk/peoplepopulationandcommunity/crimeandjustice/articles/thenatureofviolentcrimeinenglandandwales/yearendingmarch2018*
  - *www.app.college.police.uk/app-content/major-investigation-and-public-protection/gun-crime/*

- **Executive Summary**
  - Significant reductions in crime have been noted since 2020 in several crime types across Haringey, as well as more widely across London.
  - A number of these crime reductions have been sustained during 2021, however, some crime categories have experienced a return to pre-pandemic baselines or higher.
  - The total volume of crime recorded in Haringey during 2021 was 0.3% below 2020 levels, 11% below the previous 3-year average and 5% below the 5-year average.
  - Crime categories which experienced a reduction in 2021 as compared to 2020 include arson and criminal damage, drugs offences, possession of weapons and robbery.
  - However, the categories of burglary, public order offences, sexual offences, theft, vehicle offences and violence against the person recorded an increase in 2021, as compared to 2020.
  - Anti-Social Behaviour (ASB) reports spiked significantly during 2020, mainly driven by increases in neighbour disputes and noise complaints during lockdown periods. In 2021, levels of ASB reduced and returned to just slightly above the 5-year average.
  - Hate crime reports increased in 2021 for all categories of hate crime, with all being above the 5-year average.

Community Safety Partnership Priorities

- **Community Safety Partnership Priorities**
  - During 2021, the Haringey Council leader and Chief Executive and North Area Borough Commander liaised with the Deputy Mayor, Sophie Linden, to discuss and agree Haringey's local policing priorities.
  - As a result of these discussions it was confirmed that Robbery and Street Based Violence, (measured as Non Domestic VWI), would be the primary areas of priority for Haringey.
  - Alongside this it was also confirmed that ASB and a list of high harm crimes will also be a priority for London, including sexual violence, domestic abuse, child sexual exploitation, weapon-based crime and hate crime.
  - The strategic assessment analysis suggests that these crime types remain high harm and should continue to be a focus for 2022/23.
  - This will support current and ongoing partnership activities around knife crime reduction, robbery focus and tackling violent crime and vulnerability.
  - Robbery and Non-Domestic VWI are also key crime types which involve young people as both victims and perpetrators and there is a clear cross over with the Borough Plan, Community Safety Strategy, Young People At Risk Strategy, North Area Violence Reduction Group (NAVRG) and others.

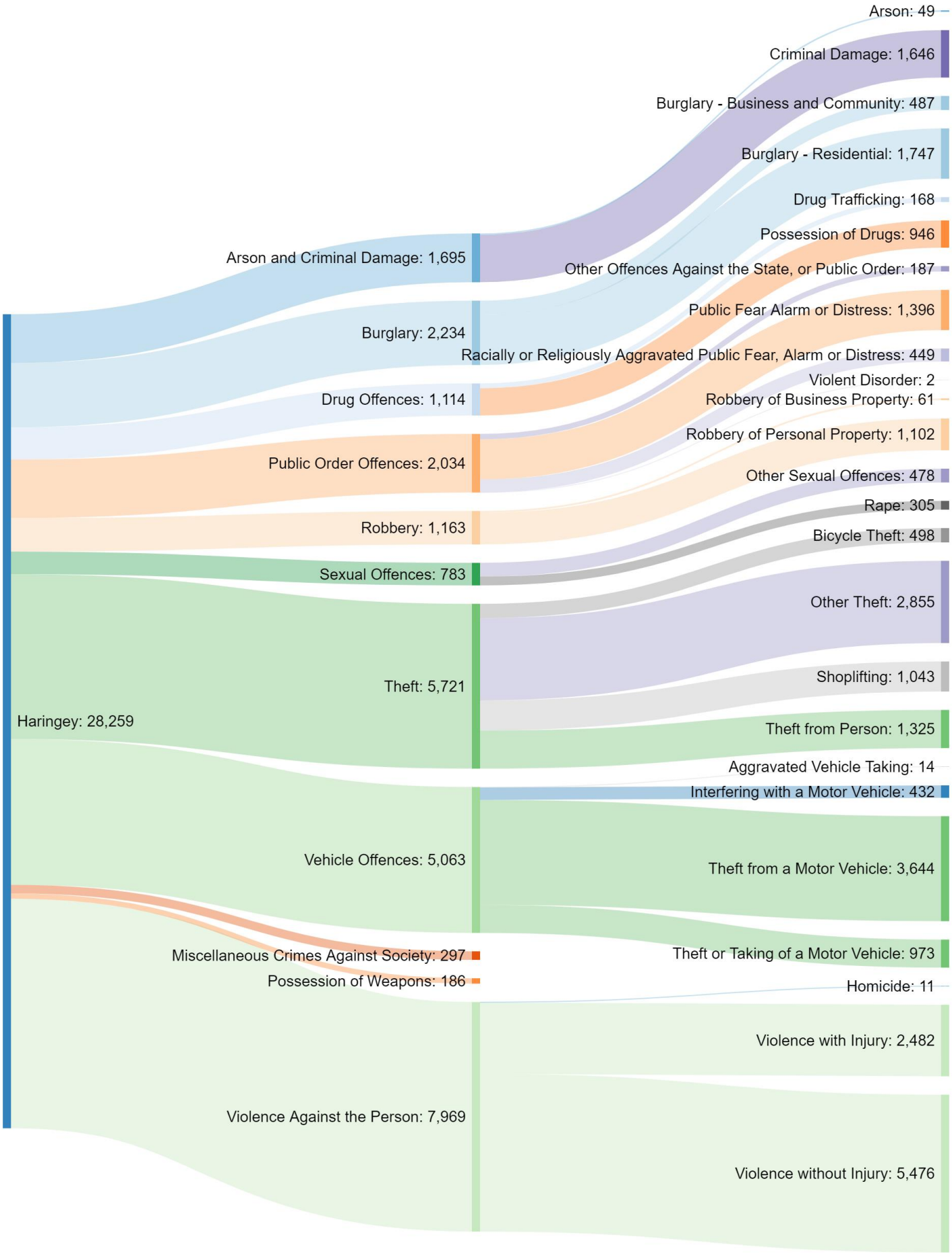
MOPAC Policing and Crime Plan 2021-25 Outcomes Framework



Crime Performance Summary

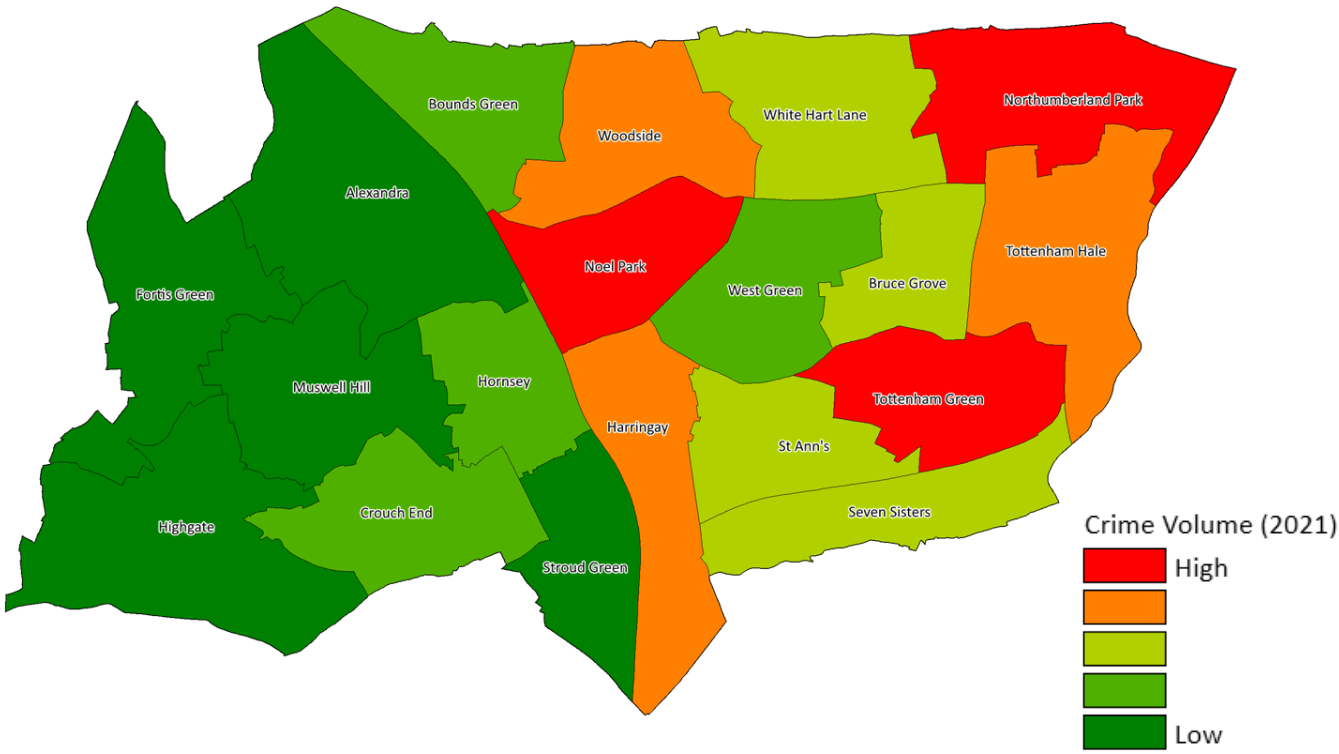
Crime Type	Haringey				London
	2021	12-Months Change	3-Year Change	5-Year Change	12-Months Change
Arson and Criminal Damage	**1695**	**-4%**	**-6%**	**-19%**	**2%**
Arson	49	-28%	-23%	-16%	-5%
Criminal Damage	1646	-3%	-6%	-19%	2%
Burglary	**2234**	**9%**	**-21%**	**-6%**	**-14%**
Burglary - Business and Community	487	21%	-26%	-11%	-12%
Burglary - Residential	1747	6%	-19%	-4%	-15%
Drug Offences	**1114**	**-43%**	**-31%**	**-18%**	**-20%**
Drug Trafficking	168	-42%	53%	54%	-10%
Possession of Drugs	946	-44%	-37%	-24%	-21%
Miscellaneous Crimes Against Society	**297**	**-21%**	**-18%**	**-6%**	**-4%**
Possession of Weapons	**186**	**-31%**	**-36%**	**-42%**	**-16%**
Public Order Offences	**2034**	**16%**	**21%**	**14%**	**7%**
Other Offences Against the State, or Public Order	187	15%	7%	-15%	5%
Public Fear Alarm or Distress	1396	15%	22%	15%	10%
Racially or Religiously Aggravated Public Fear, Alarm or Distress	449	15%	21%	29%	0%
Violent Disorder	2	N/A	N/A	100%	-17%
Robbery	**1163**	**-24%**	**-54%**	**-35%**	**-19%**
Robbery of Business Property	61	-37%	-46%	-41%	-21%
Robbery of Personal Property	1102	-23%	-55%	-34%	-19%
Sexual Offences	**783**	**19%**	**22%**	**31%**	**25%**
Other Sexual Offences	478	23%	25%	29%	29%
Rape	305	13%	17%	34%	17%
Theft	**5721**	**3%**	**-19%**	**-26%**	**4%**
Bicycle Theft	498	-22%	20%	8%	-13%
Other Theft	2855	13%	-21%	-20%	7%
Shoplifting	1043	-16%	-27%	-28%	-6%
Theft from Person	1325	15%	-16%	-40%	18%
Vehicle Offences	**5063**	**2%**	**-6%**	**23%**	**-9%**
Aggravated Vehicle Taking	14	-56%	-65%	-63%	-30%
Interfering with a Motor Vehicle	432	-27%	-28%	-21%	-28%
Theft from a Motor Vehicle	3644	8%	-1%	49%	-11%
Theft or Taking of a Motor Vehicle	973	-1%	-10%	-10%	7%
Violence Against the Person	**7969**	**8%**	**7%**	**7%**	**5%**
Homicide	11	267%	83%	175%	-3%
Violence with Injury	2482	4%	-8%	-20%	3%
Violence without Injury	5476	9%	15%	27%	6%
Total Notifiable Offences (TNO)	**28259**	**-0.3%**	**-11%**	**-5%**	**-1.4%**

2021 Crime Breakdown

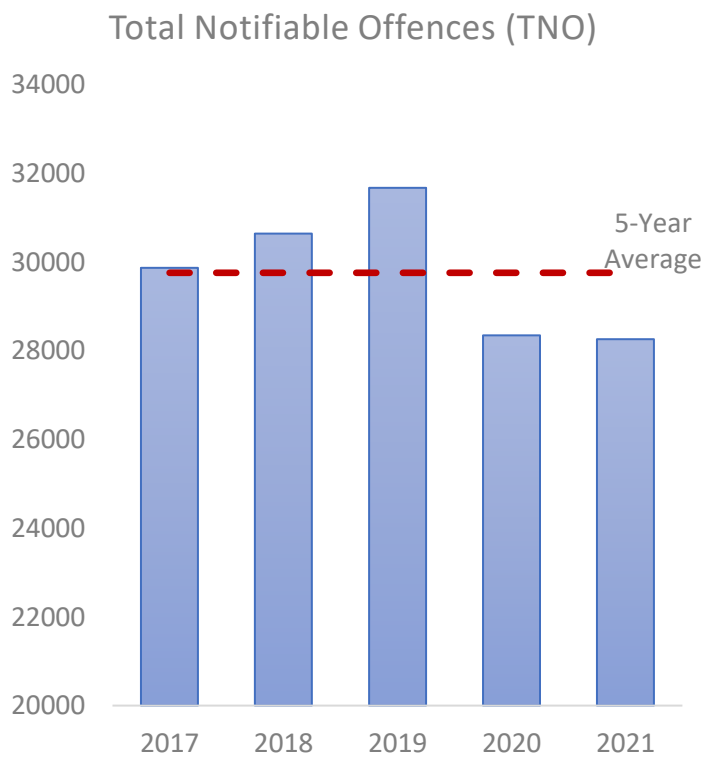


Total Notifiable Offences (TNO)

- Total notifiable offences (TNO) are the sum of recorded crime or offences, which the Police are required to inform the Home Office of. It can be considered to be a measure of total crime.
- Haringey has experienced a small 0.3% reduction in TNO during 2021. 11 wards recorded a reduction in TNO, with 8 recording an increase.
- 2021 levels of TNO were below the 5-year average.

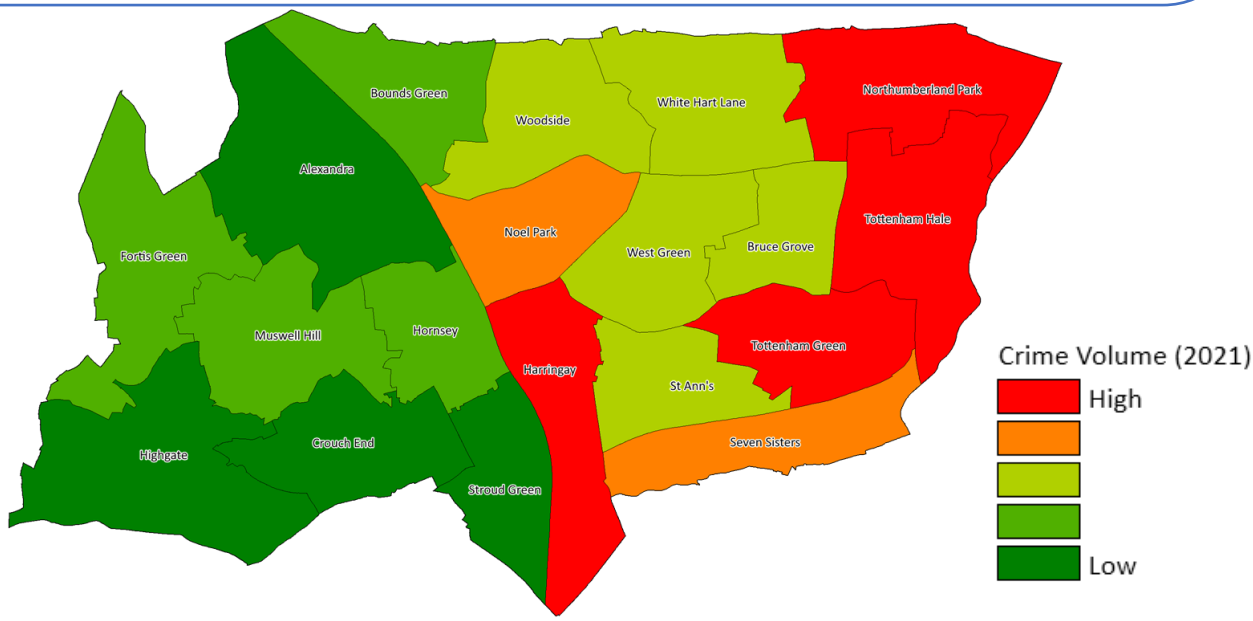


Ward	2020	2021	Change
Alexandra	743	717	-3%
Bounds Green	1288	1217	-6%
Bruce Grove	1514	1489	-2%
Crouch End	886	910	3%
Fortis Green	735	740	1%
Harringay	1500	1716	14%
Highgate	689	694	1%
Hornsey	1041	1066	2%
Muswell Hill	743	849	14%
Noel Park	2966	3219	9%
Northumberland Park	2716	2631	-3%
Seven Sisters	1656	1588	-4%
St Ann's	1670	1576	-6%
Stroud Green	843	816	-3%
Tottenham Green	2748	2450	-11%
Tottenham Hale	2228	2146	-4%
West Green	1488	1387	-7%
White Hart Lane	1481	1444	-2%
Woodside	1409	1604	14%
Haringey Total	**28344**	**28259**	**-0.3%**

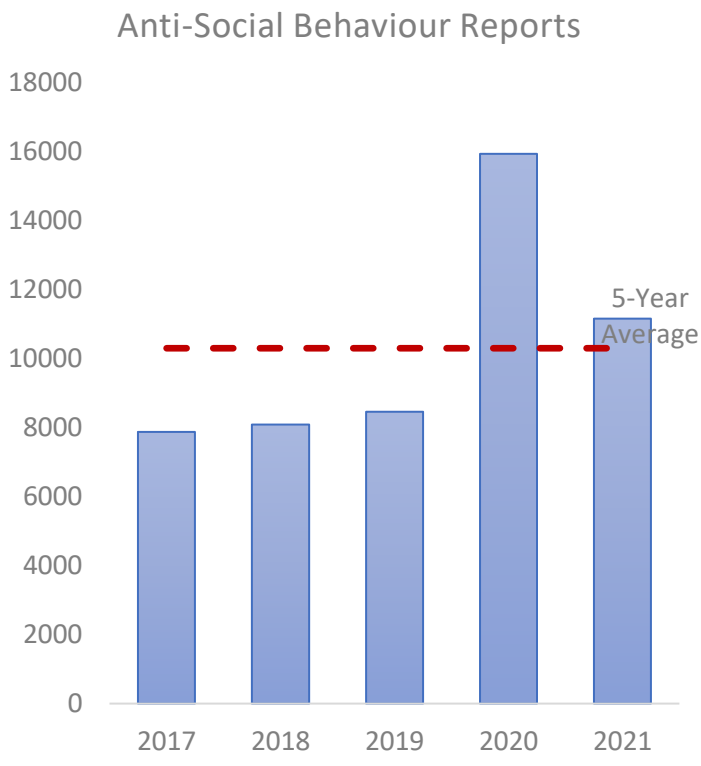


Anti-Social Behaviour (ASB)

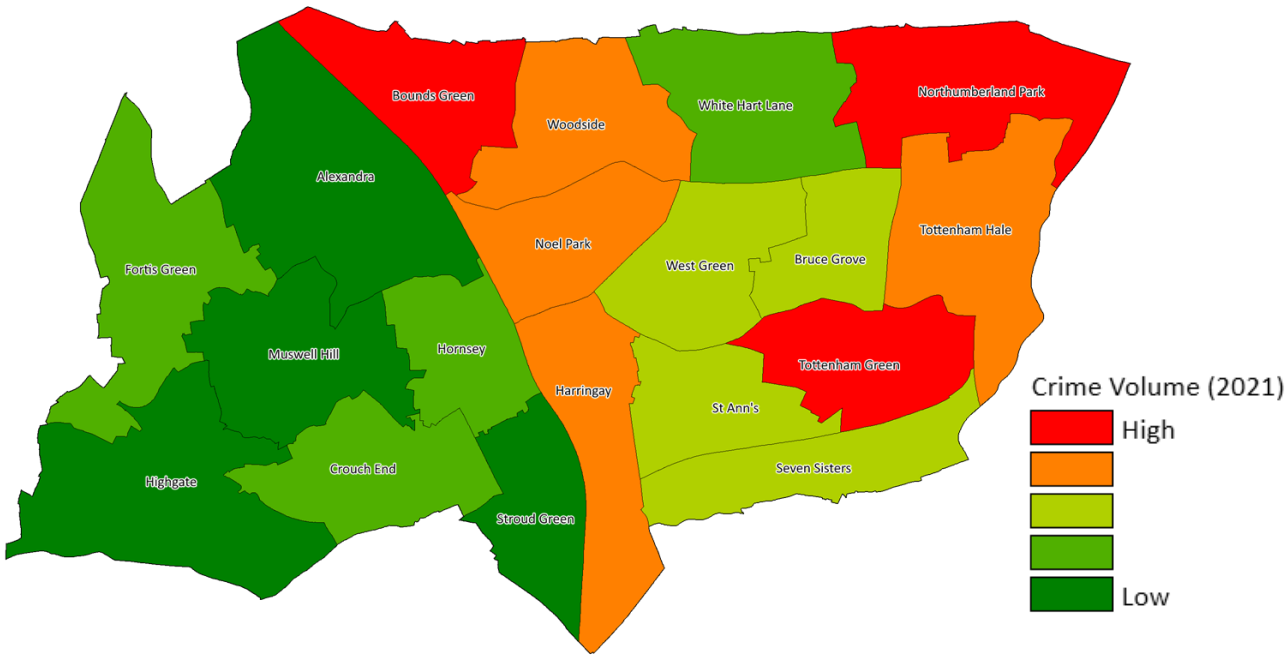
- Antisocial behaviour is defined as 'behaviour by a person which causes, or is likely to cause, harassment, alarm or distress to persons not of the same household as the person' (Antisocial Behaviour Act 2003 and Police Reform and Social Responsibility Act 2011). There are three main categories for antisocial behaviour, depending on how many people are affected: Personal antisocial behaviour is when a person targets a specific individual or group; Nuisance antisocial behaviour is when a person causes trouble, annoyance or suffering to a community; Environmental antisocial behaviour is when a person's actions affect the wider environment, such as public spaces or buildings.
- Haringey has experienced a 30.0% decrease in anti-social behaviour reports during 2021. All 19 wards recorded a reduction in anti-social behaviour reports.
- 2021 levels of anti-social behaviour were above the 5-year average.



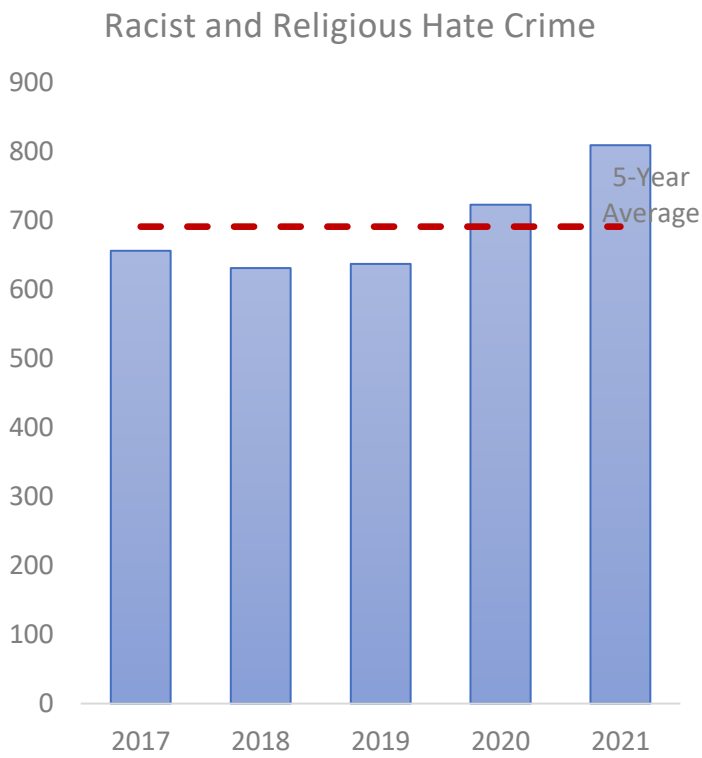
Ward	2020	2021	Change
Alexandra	478	319	-33%
Bounds Green	717	406	-43%
Bruce Grove	749	477	-36%
Crouch End	552	279	-49%
Fortis Green	471	335	-29%
Harringay	1105	820	-26%
Highgate	447	253	-43%
Hornsey	594	446	-25%
Muswell Hill	531	379	-29%
Noel Park	944	774	-18%
Northumberland Park	1408	1110	-21%
Seven Sisters	1090	776	-29%
St Ann's	1019	705	-31%
Stroud Green	484	327	-32%
Tottenham Green	1546	1050	-32%
Tottenham Hale	1271	1028	-19%
West Green	736	467	-37%
White Hart Lane	744	497	-33%
Woodside	1044	705	-32%
Haringey Total	**15930**	**11153**	**-30.0%**



- Hate crime is defined as 'Any criminal offence which is perceived by the victim or any other person, to be motivated by hostility or prejudice based on a person's race or perceived race; religion or perceived religion; sexual orientation or perceived sexual orientation; disability or perceived disability and any crime motivated by hostility or prejudice against a person who is transgender or perceived to be transgender'.
- Haringey has experienced an increase in reports of all categories of hate crime during 2021, with increases ranging from +2% for homophobic hate crimes to +75% for transgender hate crimes. The largest volume hate crime category in Haringey is racist and religious hate crime, which experienced a 12% increase during 2021.
- 2021 levels of racist and religious hate crime reports were above the 5-year average.

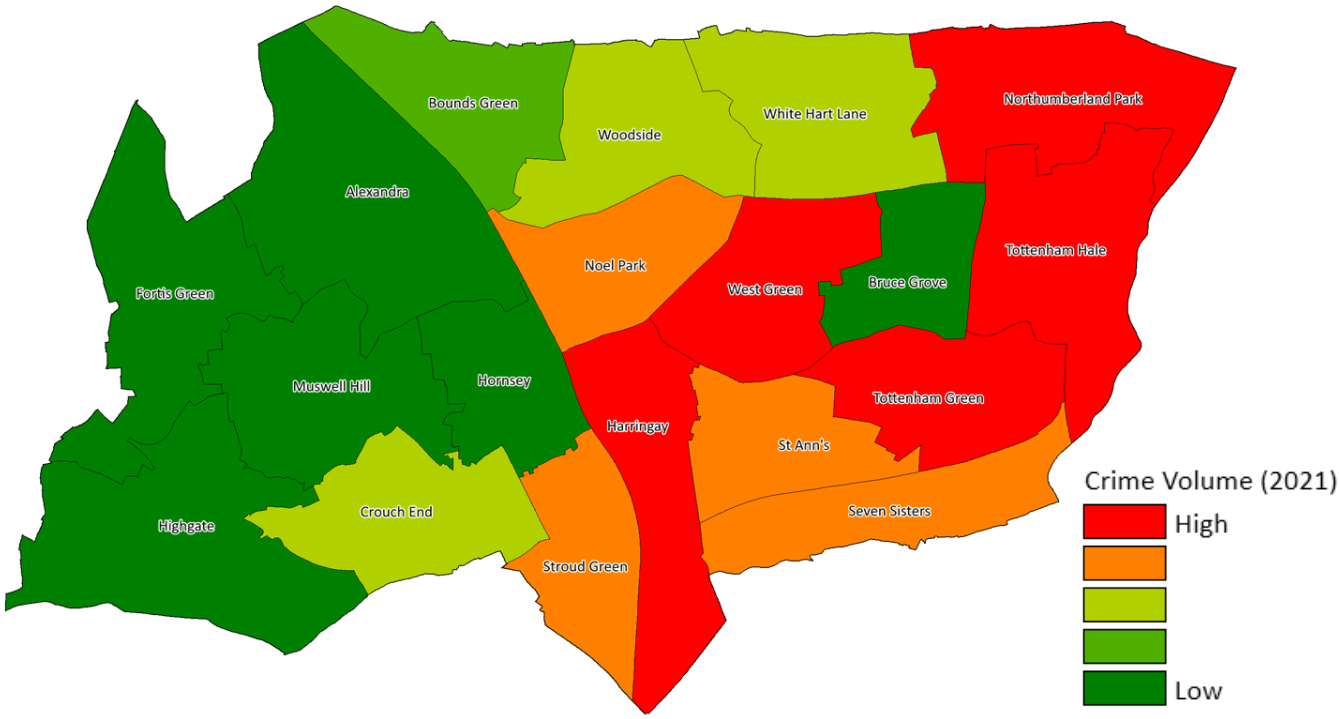


Hate Crime Category	2020	2021	Change
Anti-Semitic	31	41	32%
Disability Hate Crime	11	19	73%
Faith Hate Crime	72	87	21%
Homophobic Hate Crime	105	107	2%
Islamophobic	28	31	11%
Racist and Religious Hate Crime	723	809	12%
Transgender Hate	8	14	75%

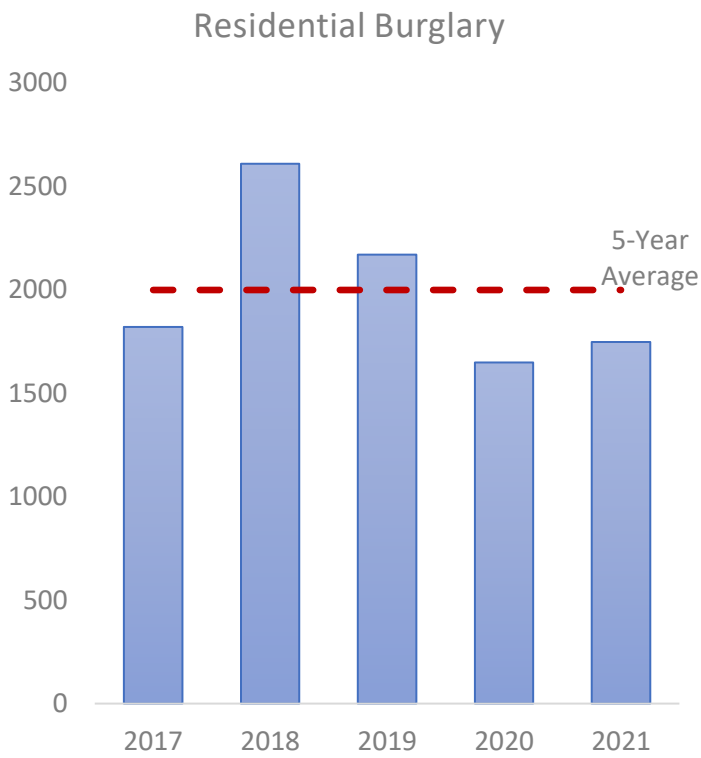


Residential Burglary

- Burglary is the theft, or attempted theft, from a premises where access is not authorised. Damage to a premises that appears to have been caused by a person attempting to enter to commit a burglary is also counted as burglary. Residential and commercial burglaries are distinguished by the function of the building.
- Haringey has experienced a 6.1% increase in residential burglary during 2021. 7 wards recorded a reduction in residential burglary, with 10 recording an increase and 2 remaining stable.
- 2021 levels of residential burglary were below the 5-year average.

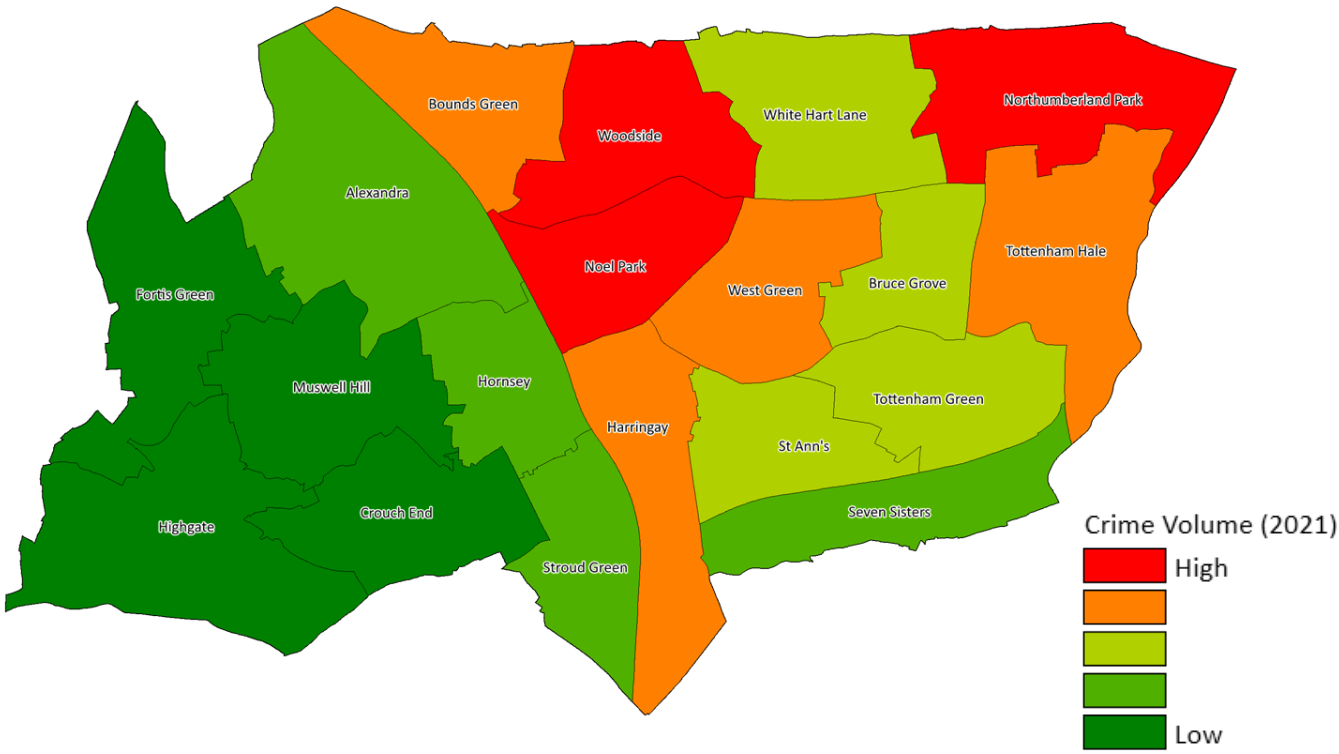


Ward	2020	2021	Change
Alexandra	50	58	16%
Bounds Green	68	78	15%
Bruce Grove	74	72	-3%
Crouch End	94	88	-6%
Fortis Green	96	72	-25%
Harringay	75	115	53%
Highgate	101	59	-42%
Hornsey	68	65	-4%
Muswell Hill	68	72	6%
Noel Park	67	93	39%
Northumberland Park	184	177	-4%
Seven Sisters	80	95	19%
St Ann's	95	95	0%
Stroud Green	70	97	39%
Tottenham Green	126	119	-6%
Tottenham Hale	90	121	34%
West Green	86	113	31%
White Hart Lane	79	79	0%
Woodside	76	79	4%
Haringey Total	**1647**	**1747**	**6.1%**

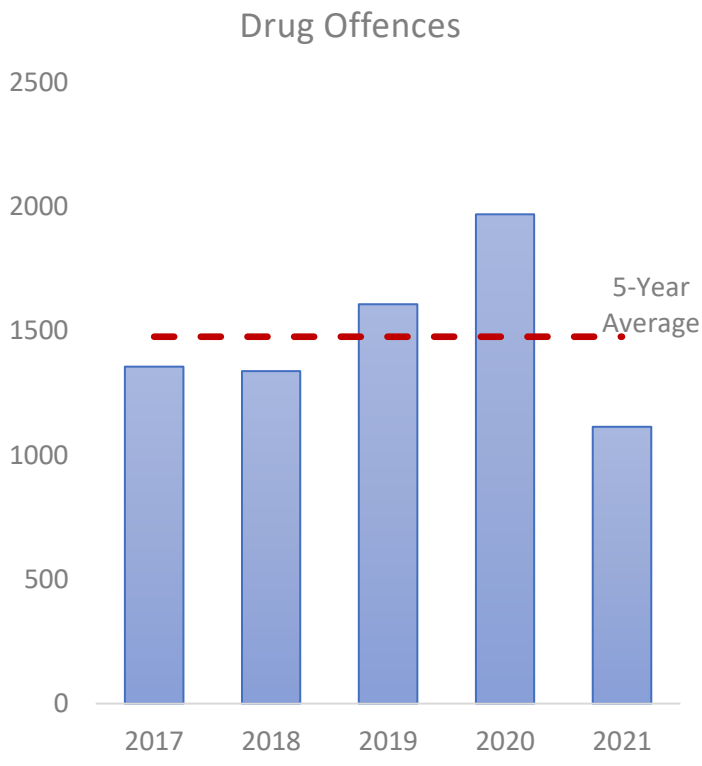


Drug Offences

- Drug offences are the possession, consumption, supply of or the intent to supply illegal drugs. This also includes the trafficking of drugs.
- Haringey has experienced a 43.4% reduction in drug offences during 2021. 18 wards recorded a reduction in drug offences, with only Stroud Green experiencing an increase.
- 2021 levels of drug offences were below the 5-year average.

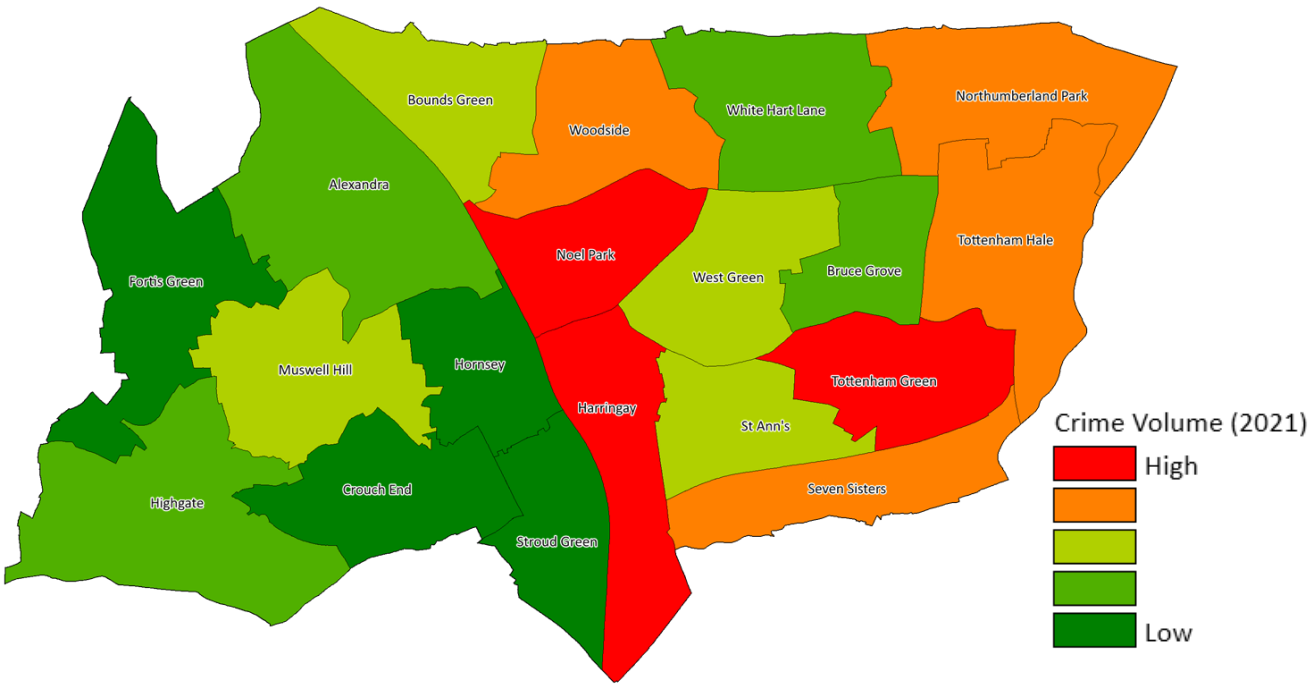


Ward	2020	2021	Change
Alexandra	51	41	-20%
Bounds Green	90	86	-4%
Bruce Grove	125	63	-50%
Crouch End	13	12	-8%
Fortis Green	15	7	-53%
Harringay	90	68	-24%
Highgate	13	7	-46%
Hornsey	57	42	-26%
Muswell Hill	19	9	-53%
Noel Park	169	110	-35%
Northumberland Park	223	151	-32%
Seven Sisters	89	43	-52%
St Ann's	112	50	-55%
Stroud Green	19	36	89%
Tottenham Green	309	64	-79%
Tottenham Hale	217	70	-68%
West Green	124	91	-27%
White Hart Lane	128	64	-50%
Woodside	106	100	-6%
Haringey Total	**1969**	**1114**	**-43.4%**

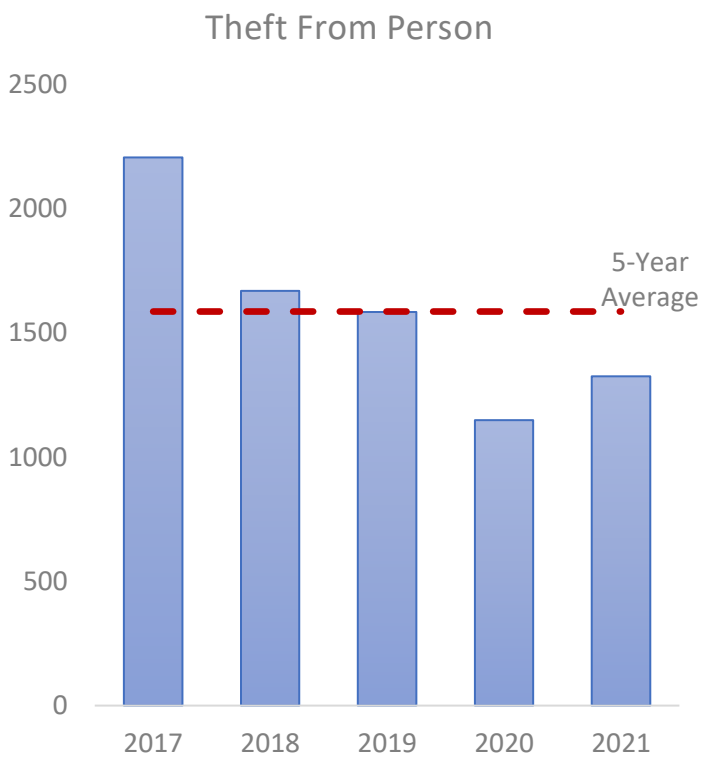


Theft From Person

- A person commits “theft from the person” if they steal property while the property is being held or carried by the victim. This includes snatch thefts (where some degree of force is directed to the property but not to the victim) and stealth thefts (where the victim is unaware of the offence being committed, for example, pick-pocketing). Unlike robbery, these offences do not involve violence or threats to the victim.
- Haringey has experienced a 15.3% increase in theft from person offences during 2021. 12 wards recorded an increase in theft from person offences, with 6 experiencing a decrease and 1 staying stable.
- 2021 levels of theft from person offences were below the 5-year average.

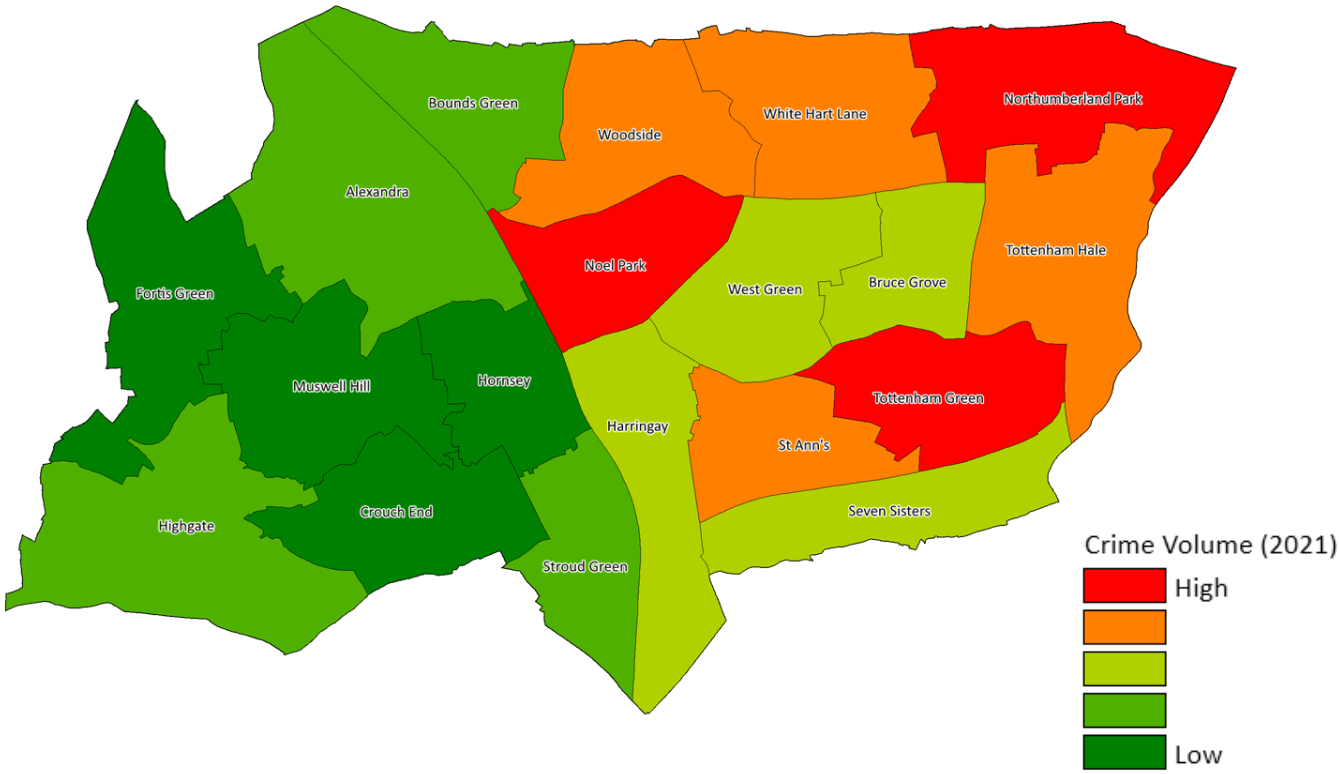


Ward	2020	2021	Change
Alexandra	33	27	-18%
Bounds Green	34	32	-6%
Bruce Grove	41	30	-27%
Crouch End	28	24	-14%
Fortis Green	22	25	14%
Harringay	114	139	22%
Highgate	23	31	35%
Hornsey	19	22	16%
Muswell Hill	32	36	13%
Noel Park	287	375	31%
Northumberland Park	64	85	33%
Seven Sisters	49	74	51%
St Ann's	50	48	-4%
Stroud Green	20	21	5%
Tottenham Green	126	129	2%
Tottenham Hale	94	91	-3%
West Green	43	43	0%
White Hart Lane	26	28	8%
Woodside	44	65	48%
Haringey Total	**1149**	**1325**	**15.3%**

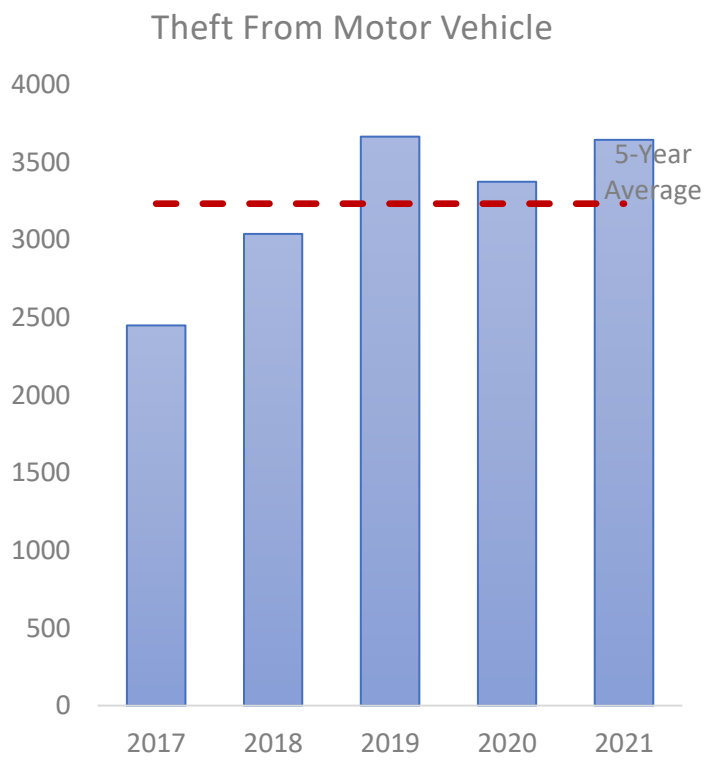


Theft From Motor Vehicle

- Theft from motor vehicle is defined as the stealing of property from an unoccupied motor vehicle.
- Haringey has experienced an 8% increase in theft from motor vehicle offences during 2021. 10 wards recorded an increase in theft from motor vehicle offences, with 9 experiencing a reduction.
- 2021 levels of theft from motor vehicle offences were above the 5-year average.

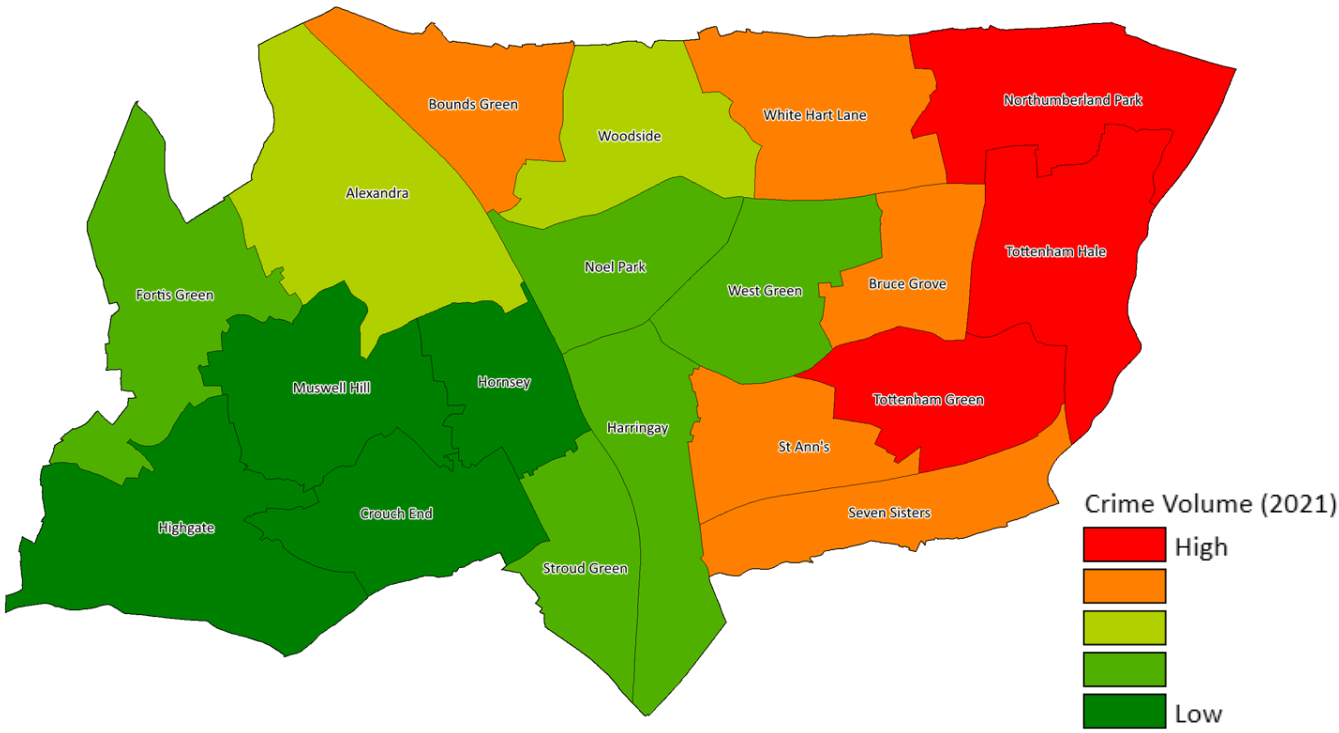


Ward	2020	2021	Change
Alexandra	155	116	-25%
Bounds Green	134	122	-9%
Bruce Grove	238	214	-10%
Crouch End	105	96	-9%
Fortis Green	80	85	6%
Harringay	134	140	4%
Highgate	92	104	13%
Hornsey	106	95	-10%
Muswell Hill	79	95	20%
Noel Park	244	486	99%
Northumberland Park	368	333	-10%
Seven Sisters	178	206	16%
St Ann's	218	242	11%
Stroud Green	137	130	-5%
Tottenham Green	301	290	-4%
Tottenham Hale	241	255	6%
West Green	185	150	-19%
White Hart Lane	227	261	15%
Woodside	151	224	48%
Haringey Total	**3373**	**3644**	**8.0%**

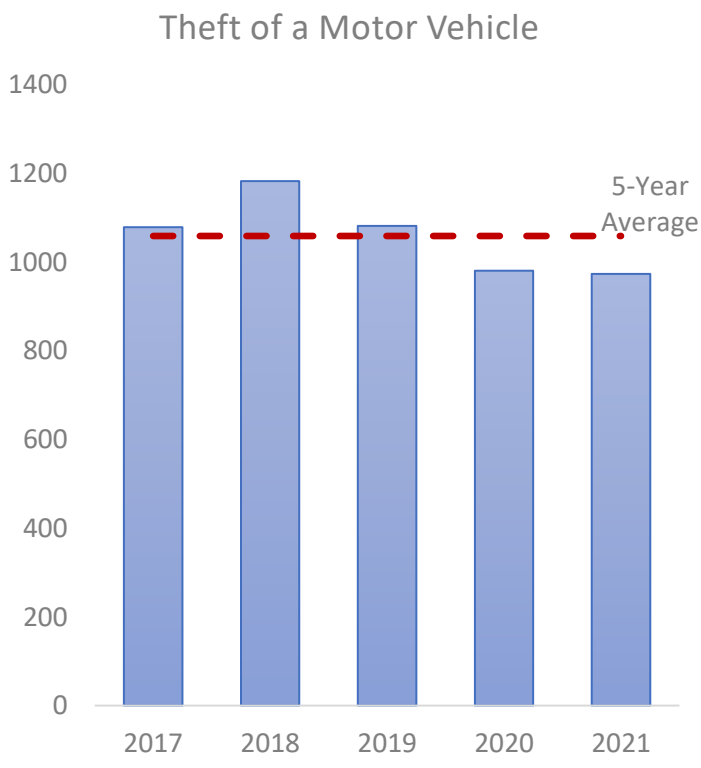


Theft of a Motor Vehicle

- Theft of a motor vehicle is defined as the criminal act of stealing or attempting to steal a motor vehicle.
- Haringey has experienced a 0.7% reduction in theft of motor vehicles during 2021. 11 wards recorded a reduction in theft of motor vehicle offences, with 7 experiencing an increase and 1 staying stable.
- 2021 levels of theft of motor vehicle offences were below the 5-year average.

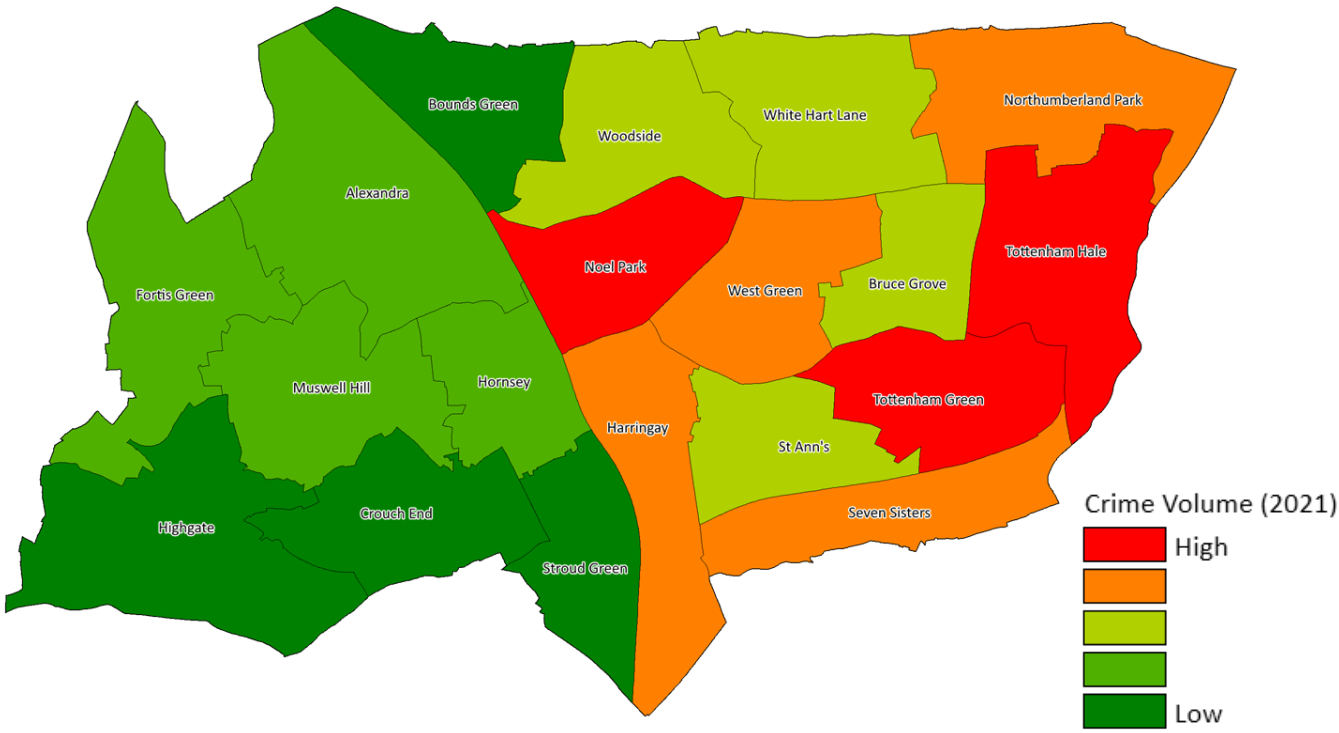


Ward	2020	2021	Change
Alexandra	52	49	-6%
Bounds Green	62	51	-18%
Bruce Grove	50	63	26%
Crouch End	36	34	-6%
Fortis Green	42	38	-10%
Harringay	34	43	26%
Highgate	39	36	-8%
Hornsey	39	24	-38%
Muswell Hill	50	36	-28%
Noel Park	44	44	0%
Northumberland Park	79	100	27%
Seven Sisters	66	56	-15%
St Ann's	56	54	-4%
Stroud Green	40	46	15%
Tottenham Green	72	78	8%
Tottenham Hale	56	65	16%
West Green	42	46	10%
White Hart Lane	64	63	-2%
Woodside	57	47	-18%
Haringey Total	**980**	**973**	**-0.7%**

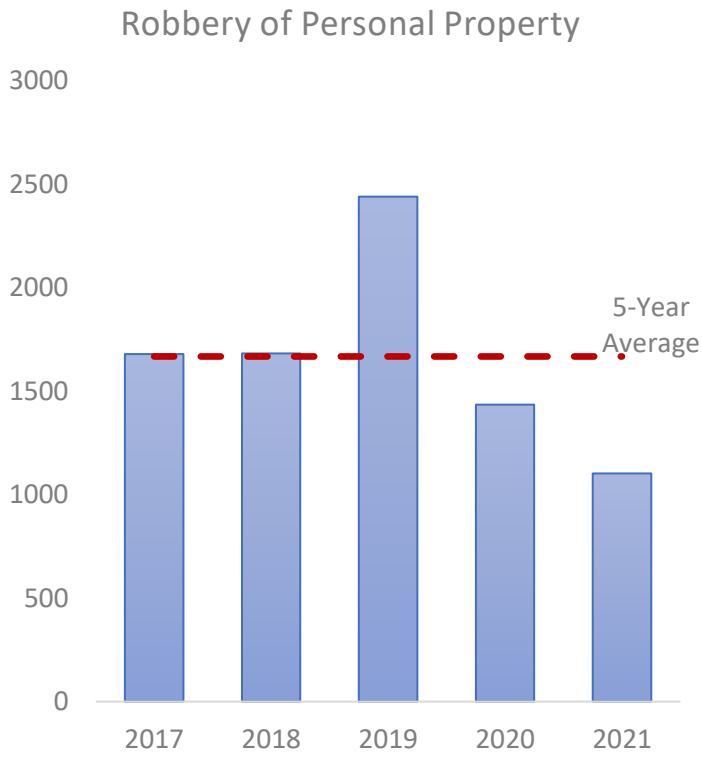


Robbery of Personal Property

- Robbery of personal property is defined as theft from a person, where and immediately before or at the time of doing so, and in order to do so, the perpetrator uses force on any person or puts or seeks to put any person in fear of being then and there subjected to force.
- Haringey has experienced a 23.2% reduction in robbery of personal property during 2021. 18 wards recorded a reduction in robbery offences, with only White Hart Lane experiencing an increase.
- 2021 levels of robbery of personal property offences were below the 5-year average.

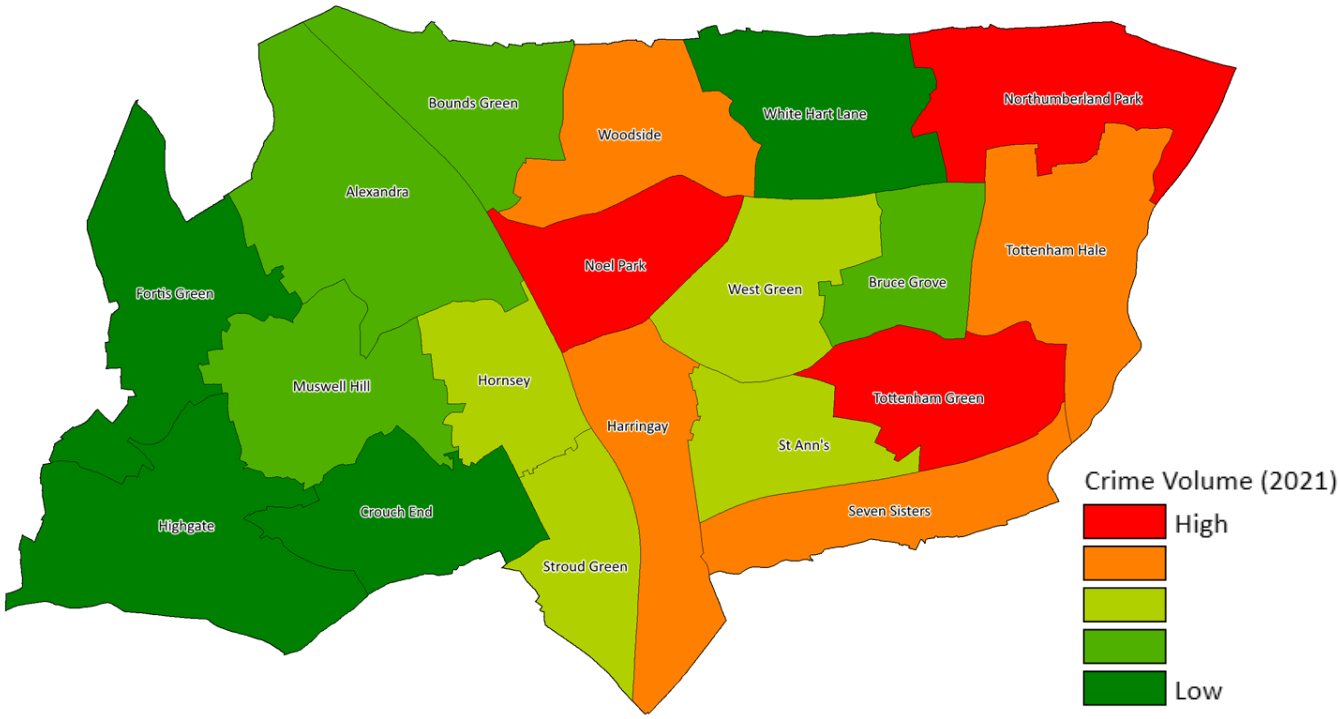


Ward	2020	2021	Change
Alexandra	50	37	-26%
Bounds Green	39	21	-46%
Bruce Grove	66	54	-18%
Crouch End	22	19	-14%
Fortis Green	33	30	-9%
Harringay	96	92	-4%
Highgate	21	19	-10%
Hornsey	45	27	-40%
Muswell Hill	39	36	-8%
Noel Park	117	96	-18%
Northumberland Park	154	84	-45%
Seven Sisters	105	72	-31%
St Ann's	86	67	-22%
Stroud Green	29	18	-38%
Tottenham Green	169	137	-19%
Tottenham Hale	156	114	-27%
West Green	104	81	-22%
White Hart Lane	43	45	5%
Woodside	61	53	-13%
Haringey Total	**1435**	**1102**	**-23.2%**

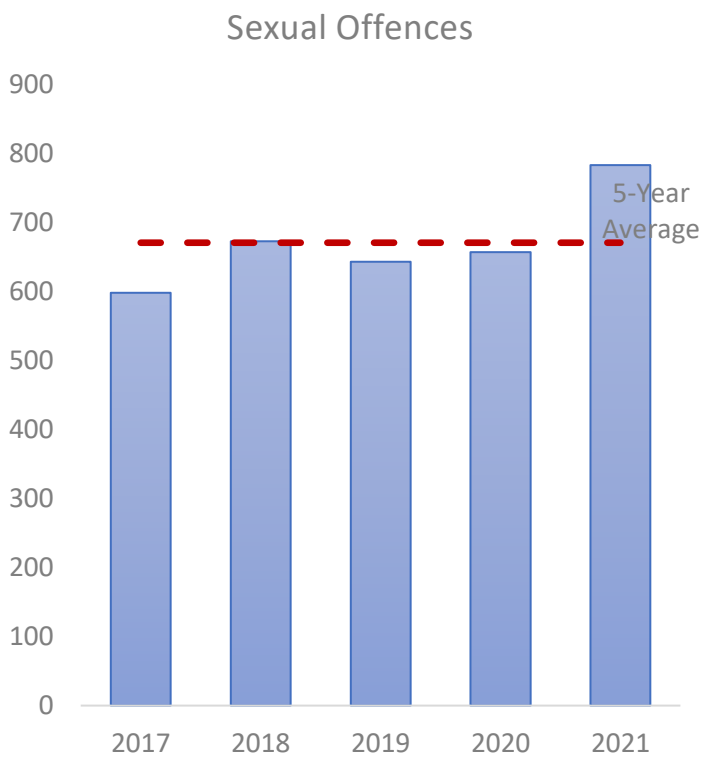


Sexual Offences

- There are a range of crimes that can be considered as sexual offences, including non-consensual crimes such as rape or sexual assault, crimes against children including child sexual abuse or grooming, and crimes that exploit others for a sexual purpose, whether in person or online. Crimes can occur between strangers, friends, acquaintances, current or ex-partners, or family members.
- Haringey has experienced a 19.2% increase in sexual offences during 2021. 15 wards recorded an increase in sexual offences, with 4 experiencing a reduction.
- 2021 levels of sexual offences were above the 5-year average.

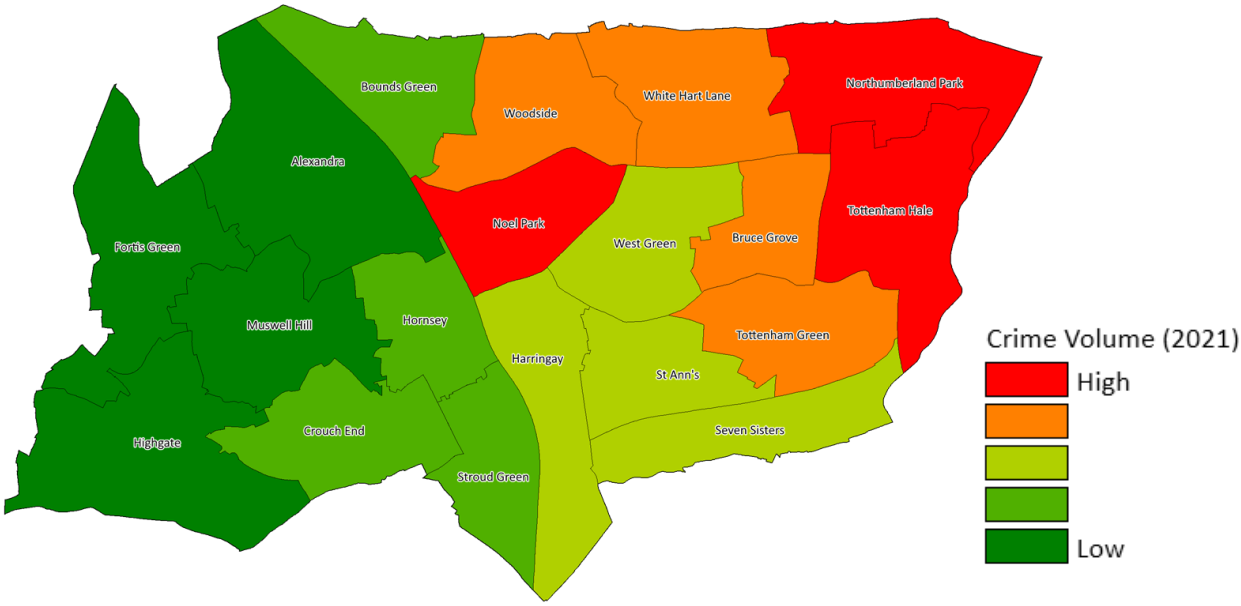


Ward	2020	2021	Change
Alexandra	14	33	136%
Bounds Green	36	30	-17%
Bruce Grove	40	31	-23%
Crouch End	10	24	140%
Fortis Green	18	26	44%
Harringay	43	46	7%
Highgate	14	15	7%
Hornsey	27	42	56%
Muswell Hill	8	28	250%
Noel Park	61	78	28%
Northumberland Park	52	63	21%
Seven Sisters	55	46	-16%
St Ann's	40	43	8%
Stroud Green	32	34	6%
Tottenham Green	43	63	47%
Tottenham Hale	51	60	18%
West Green	38	42	11%
White Hart Lane	28	23	-18%
Woodside	47	56	19%
Haringey Total	**657**	**783**	**19.2%**

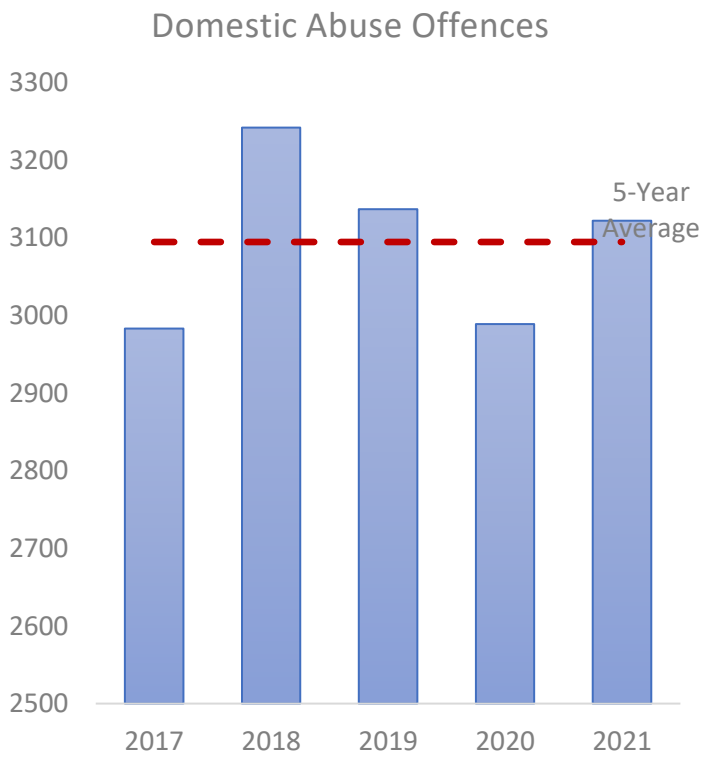


Domestic Abuse Offences

- Domestic abuse can be defined as an incident or pattern of incidents of controlling, coercive, threatening, degrading and violent behaviour, including sexual violence, in the majority of cases by a partner or ex-partner, but also by a family member or carer. Domestic abuse can include, but is not limited to, the following: Coercive control (a pattern of intimidation, degradation, isolation and control with the use or threat of physical or sexual violence); Psychological and/or emotional abuse; Physical or sexual abuse; Financial or economic abuse; Harassment and stalking; Online or digital abuse.
- Haringey has experienced a 4.4% increase in reported domestic abuse offences during 2021. 13 wards recorded an increase in reported domestic abuse offences, with 5 experiencing a reduction and 1 staying stable.
- 2021 levels of reported domestic abuse offences were above the 5-year average.

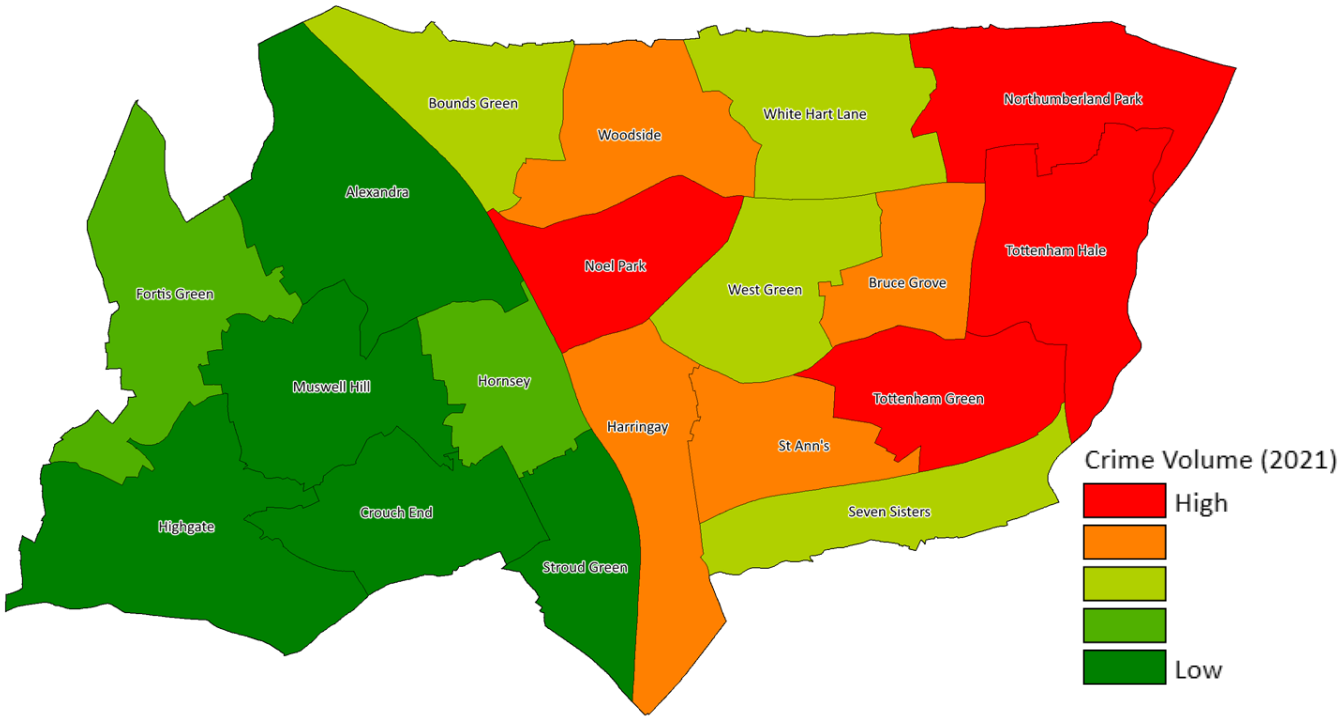


Ward	2020	2021	Change
Alexandra	50	67	34%
Bounds Green	192	140	-27%
Bruce Grove	193	223	16%
Crouch End	66	79	20%
Fortis Green	87	63	-28%
Harringay	133	183	38%
Highgate	70	61	-13%
Hornsey	131	158	21%
Muswell Hill	71	57	-20%
Noel Park	221	237	7%
Northumberland Park	300	309	3%
Seven Sisters	185	193	4%
St Ann's	171	180	5%
Stroud Green	83	83	0%
Tottenham Green	241	203	-16%
Tottenham Hale	263	293	11%
West Green	154	178	16%
White Hart Lane	179	210	17%
Woodside	199	205	3%
Haringey Total	**2989**	**3122**	**4.4%**

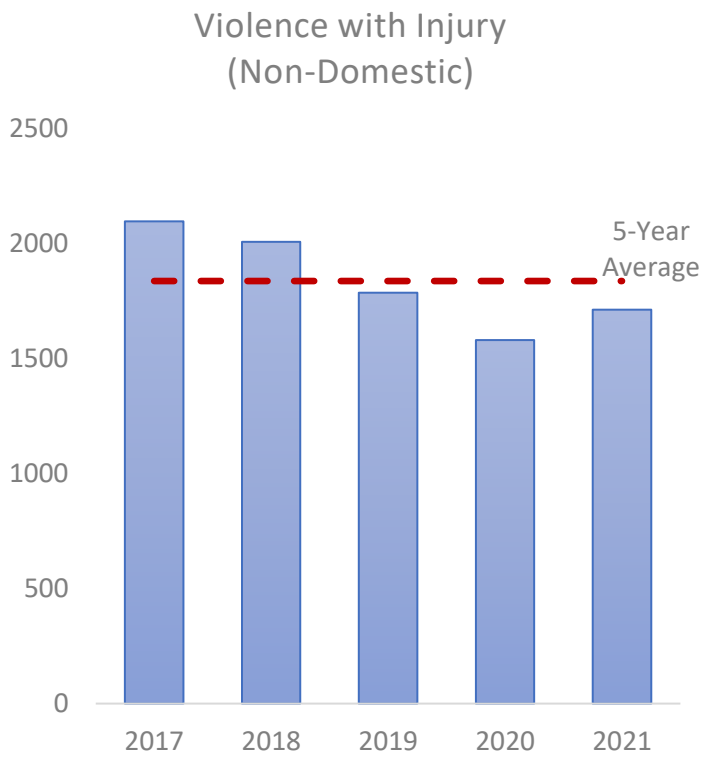


Violence with Injury (Non-Domestic)

- Violence with injury (non-domestic) offences are defined as violence against the person incidents, where the victim receives an injury consisting of wounding or assault with minor injury and the victim and perpetrator are not or have not been intimate partners or family members, regardless of their gender or sexuality.
- Haringey has experienced an 8.4% increase in violence with injury (non-domestic) offences during 2021. 14 wards recorded an increase in violence with injury (non-domestic) offences, with 5 experiencing a reduction.
- 2021 levels of violence with injury (non-domestic) offences were below the 5-year average.

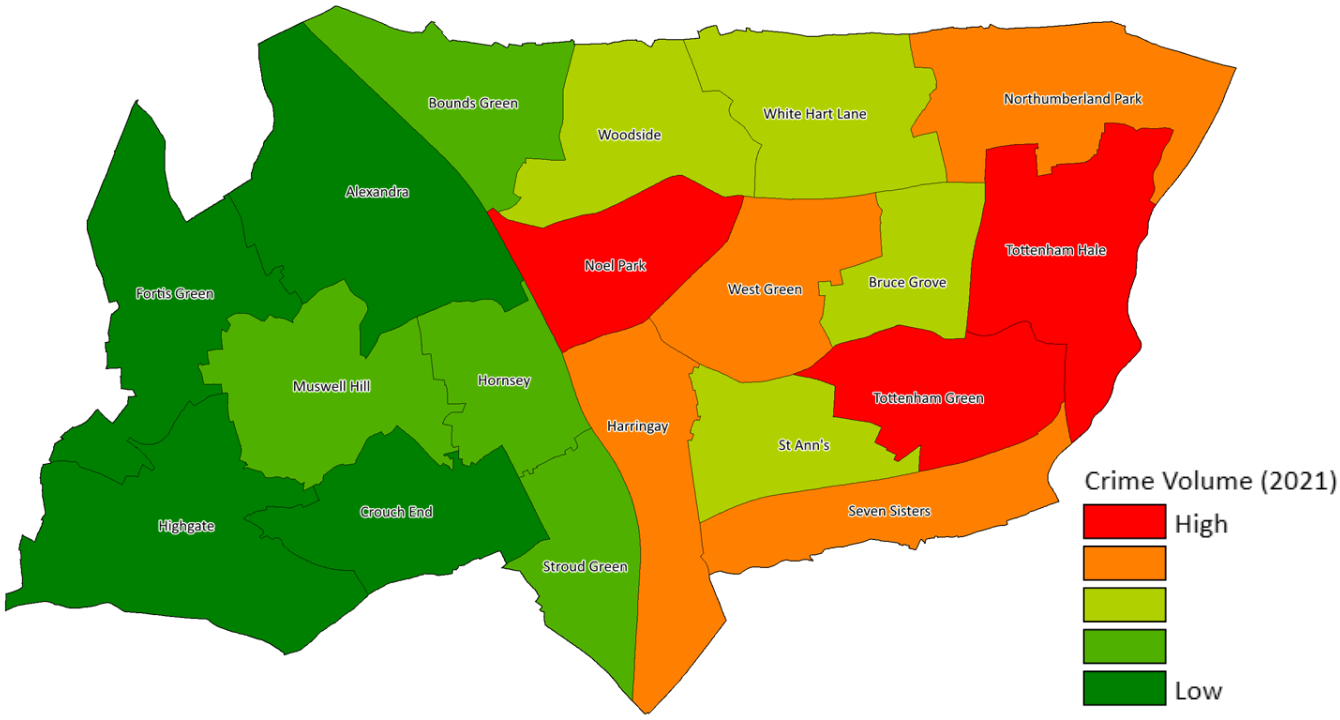


Ward	2020	2021	Change
Alexandra	33	24	-27%
Bounds Green	59	77	31%
Bruce Grove	103	96	-7%
Crouch End	42	41	-2%
Fortis Green	40	50	25%
Harringay	94	109	16%
Highgate	25	28	12%
Hornsey	49	58	18%
Muswell Hill	24	44	83%
Noel Park	166	174	5%
Northumberland Park	189	197	4%
Seven Sisters	89	83	-7%
St Ann's	103	110	7%
Stroud Green	38	44	16%
Tottenham Green	159	164	3%
Tottenham Hale	135	147	9%
West Green	94	77	-18%
White Hart Lane	66	75	14%
Woodside	71	113	59%
Haringey Total	**1579**	**1711**	**8.4%**

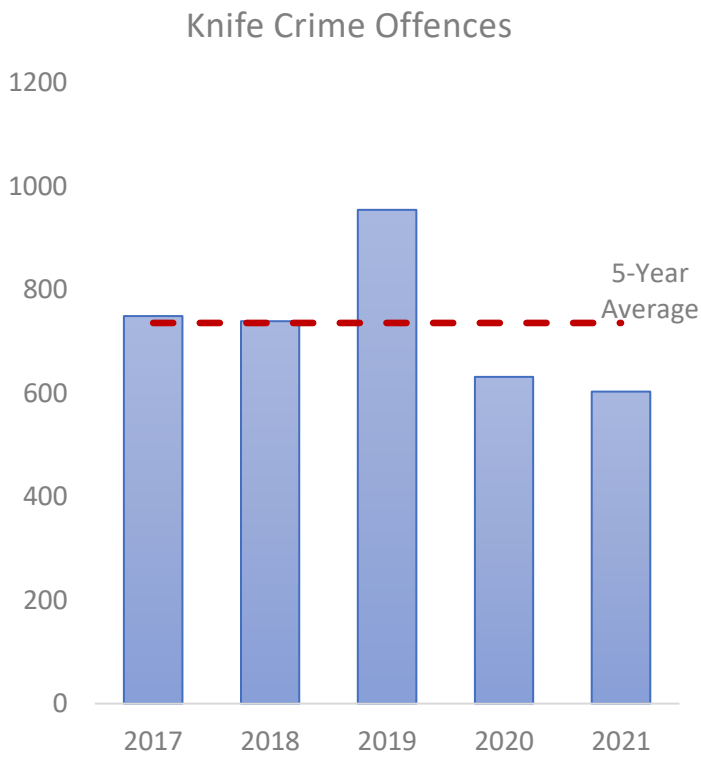


Knife Crime Offences

- Knife crime offences are defined as any crime where a knife is involved, or where the victim believes that a knife was present. This include a wide range of crimes including violent offences, possession of offensive weapons and knives being used/carried by perpetrators whilst carrying out other crimes e.g. robbery, burglary, motor vehicle offences etc.
- Haringey has experienced a 4.4% decrease in knife crime offences during 2021. 10 wards recorded a reduction in knife crime offences, with 8 experiencing an increase and 1 staying stable.
- 2021 levels of knife crime offences were below the 5-year average.

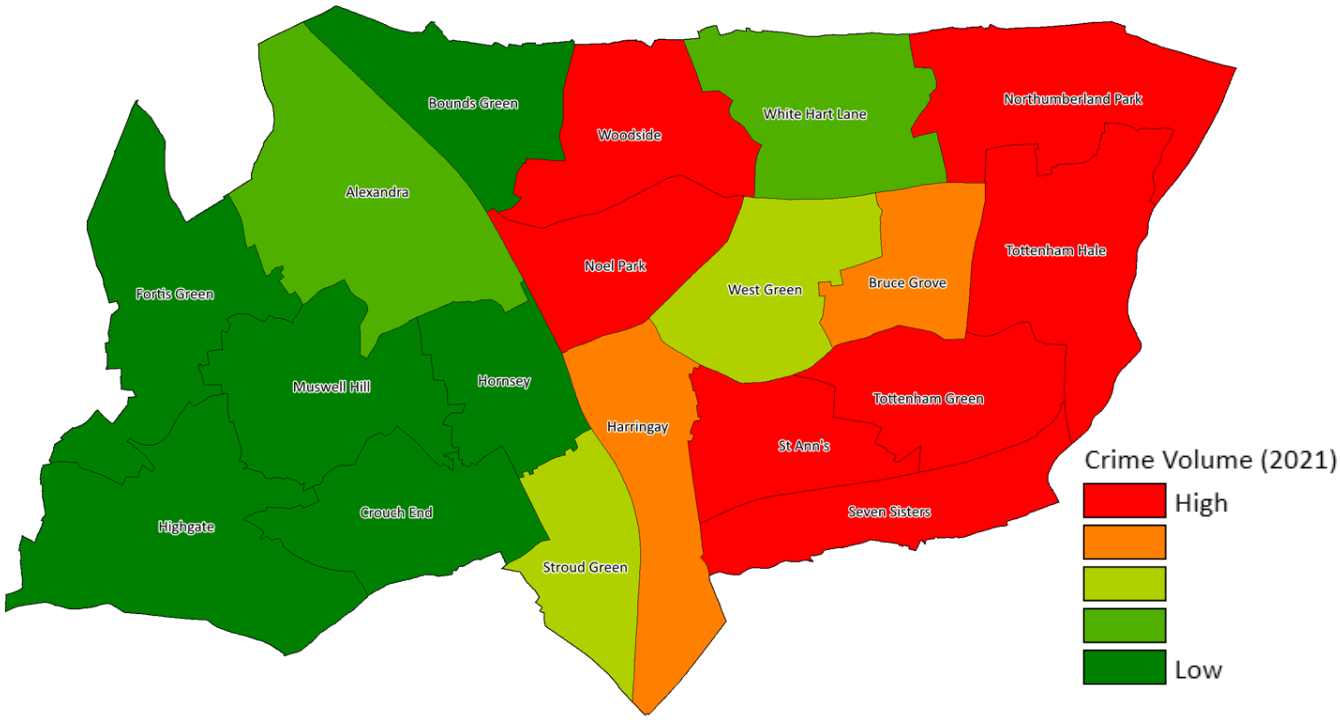


Ward	2020	2021	Change
Alexandra	13	7	-46%
Bounds Green	19	13	-32%
Bruce Grove	43	42	-2%
Crouch End	7	6	-14%
Fortis Green	9	9	0%
Harringay	37	43	16%
Highgate	12	3	-75%
Hornsey	23	14	-39%
Muswell Hill	8	14	75%
Noel Park	52	53	2%
Northumberland Park	75	47	-37%
Seven Sisters	46	48	4%
St Ann's	42	38	-10%
Stroud Green	8	11	38%
Tottenham Green	65	87	34%
Tottenham Hale	69	72	4%
West Green	58	44	-24%
White Hart Lane	25	22	-12%
Woodside	20	30	50%
Haringey Total	**631**	**603**	**-4.4%**

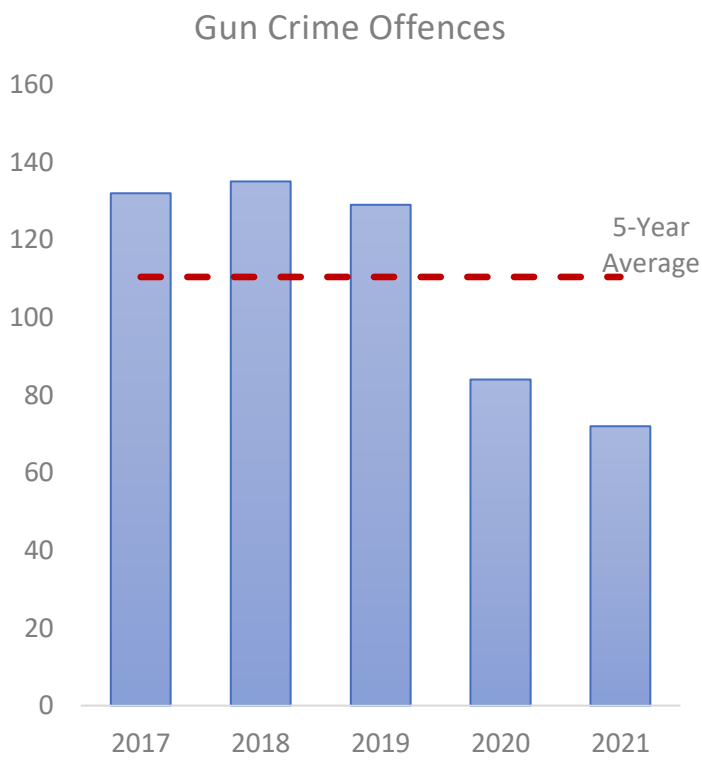


Gun Crime Offences

- Gun crime is crime in which guns are taken to be involved in an offence. A gun is taken to be involved in an offence if it is fired, used as a blunt instrument, or used as a threat. Where the victim is convinced of the presence of a firearm, even if it is concealed, and there is evidence of the suspect's intention to create this impression, then the incident counts. Both real, and fake firearms, and air weapons are counted within this category.
- Haringey has experienced a 14.3% decrease in gun crime offences during 2021. 11 wards recorded a reduction in gun crime offences, with 7 experiencing an increase and 1 staying stable.
- 2021 levels of gun crime offences were below the 5-year average.



Ward	2020	2021	Change
Alexandra	0	2	N/A
Bounds Green	4	1	-75%
Bruce Grove	6	4	-33%
Crouch End	0	1	N/A
Fortis Green	4	0	-100%
Harringay	5	4	-20%
Highgate	0	0	N/A
Hornsey	2	1	-50%
Muswell Hill	0	1	N/A
Noel Park	6	5	-17%
Northumberland Park	12	9	-25%
Seven Sisters	7	5	-29%
St Ann's	7	14	100%
Stroud Green	0	3	N/A
Tottenham Green	4	5	25%
Tottenham Hale	9	6	-33%
West Green	10	3	-70%
White Hart Lane	3	2	-33%
Woodside	5	6	20%
Haringey Total	**84**	**72**	**-14.3%**



For more information, please visit:

www.haringey.gov.uk/community/community-safety

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Community Safety Strategy Development- GANTT CHART																
Phase 1- Pre-Consult-Engagement	11-Nov	14-Nov	15-Nov	16-Nov	17-Nov	18-Nov		21-Nov	22-Nov	23-Nov	24-Nov	25-Nov		28-Nov	29-Nov	30-Nov
WG Voices																
Questions agreed																
Partners identified																
MS Forms created																
Multi Faith Forum Attendance																
WG Voices 2nd meeting																
Stakeholder engagement																
Comms Strategy agreed																
Leader/Member briefing																
Question Sign off																
Material Design sign off																
Material Production																
Web content																
Material Printing																
steering groups																
Week of action																
Face to Face engagement																
Phase 2- Cabinet Rep-Prep																
Evaluate Pre-Consultation-Engagement responses																
Prepare Cabinet Reports CS & Hate Crime																
Cabinet Report submission deadline																
Phase 3-Formal Consult-Strategy Prep																
Cabinet Approval to consult-CS and HC Strats																
12 week formal consultation period																
Review evalute consultation feedback																
Prepare draft strategy																
Engage stakholders draft strategies																
Finalise strategies																
Phase 4- Sign off and Publication																
Cabinet sign off-Agreement to ratify full council																
Full Council Ratification																
Publication																

Community Safety Strategy Developme																	
Phase 1- Pre-Consult-Engagement	01-Dec	02-Dec		05-Dec	06-Dec	07-Dec	08-Dec	09-Dec		12-Dec	13-Dec	14-Dec	15-Dec	16-Dec		19-Dec	20-Dec
WG Voices	LAUNCH DATE																
Questions agreed																	
Partners identified																	
MS Forms created																	
Multi Faith Forum Attendance																	
WG Voices 2nd meeting																	
Stakeholder engagement																	
Comms Strategy agreed																	
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Cabinet sign off-Agreement to ratify full council																	
Full Council Ratification																	
Publication																	

Community Safety Strategy Developme																
Phase 1- Pre-Consult-Engagement	21-Dec	22-Dec	23-Dec		02-Jan	09-Jan	16-Jan	23-Jan	30-Jan	06-Feb	13-Feb	20-Feb	27-Feb	06-Mar	13-Mar	20-Mar
WG Voices																
Questions agreed																
Partners identified																
MS Forms created										C						
Multi Faith Forum Attendance										A						
WG Voices 2nd meeting										B						
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Phase 4- Sign off and Publication																
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Community Safety Strategy Developme															
Phase 1- Pre-Consult-Engagement	27-Mar	03-Apr	10-Apr	17-Apr	24-Apr	01-May	09-May	15-May	22-May	29-May	05-Jun	12-Jun	19-Jun	26-Jun	03-Jul
WG Voices															
Questions agreed															
Partners identified															
MS Forms created															
Multi Faith Forum Attendance															
WG Voices 2nd meeting															
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Comms Strategy agreed															
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Prepare draft strategy															
Engage stakholders draft strategies															
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Phase 4- Sign off and Publication															
Cabinet sign off-Agreement to ratify full council															
Full Council Ratification															
Publication															

Community Safety Strategy Developme					
Phase 1- Pre-Consult-Engagement	10-Jul	17-Jul	24-Jul	31-Jul	07-Aug
WG Voices					
Questions agreed					
Partners identified					
MS Forms created					
Multi Faith Forum Attendance					
WG Voices 2nd meeting					
Stakeholder engagement					
Comms Strategy agreed					
Leader/Member briefing					
Question Sign off					
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Material Printing					
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Cabinet sign off-Agreement to ratify full council					
Full Council Ratification					
Publication					

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Title: Discretionary Housing Payments Policy Review 2023

Report authorised by: Jess Crowe, Director Culture, Strategy and Engagement

Lead Officer: David Graaff, Head of Service Delivery David.graaff@haringey.gov.uk

Ward(s) affected: All

Report for Key/ Non-Key Decision: Key

1. Describe the issue under consideration

1.1 The Department for Work and Pensions (DWP) makes an annual allocation of grant available to local authorities for Discretionary Housing Payments (DHP).

1.2 The objective of the DHP policy is to sustain existing tenancies and prevent homelessness. DHP is used to help people with a shortfall in their benefits to cover their housing costs including those affected by the benefit cap, bedroom tax (removal of the spare room subsidy), and shortfalls in Local Housing Allowance (LHA) rates.

2. Cabinet Member Introduction

2.1 The Council uses Discretionary Housing Payments (DHPs) to support residents with unmanageable rent or housing costs. These payments are an important safety net in the context of London's escalating housing crisis, which is having a devastating impact on our most vulnerable residents. For instance, in November 2022, the Ministry of Justice reported that, in the last year, landlord possessions had doubled, landlord orders had increased by 174%, and mortgage repossessions had grown by 94%.

2.2 In London, recent data from Rightmove showed an average rent increase of 16% over a one-year period. This is the highest ever annual rate of growth in any region. Even this average figure conceals the extent of the challenges facing many London renters, with members of the London Renters Union reporting immense and unsustainable rent hikes of 30-50%. This is why DHPs are so important. They provide temporary financial support to residents whilst they secure their finances or find more affordable accommodation. This can protect residents from eviction and potentially from becoming homeless. However, DHPs do nothing to remedy the structural issues in the rental market. What our residents really need are interventions from central government like rent controls, an increase in Local Housing Allowance and an end to Section 21 'no fault' evictions.

2.3 Instead of these much-needed interventions, the Government has halved our DHP allocation, even as rents, evictions, and homelessness increase. This paper is an annual procedure to agree to accept the DHP allocation, though at the time of publication we do not yet know what our allocation will be.

2.4 We seriously hope that the Government listens to Shelter and other Housing Charities by increasing DHP allocations in line with the rising demand for support. This paper also acknowledges the good work that has commenced with our partners on the Debt and Financial Inclusion Board to address the housing crisis with our House Building programme, tackling under-occupancy, and assisting residents hit by the benefits cap.

3. Recommendations

3.1 It is recommended that Cabinet approves Haringey's Discretionary Housing Payments Policy 2023 (see Appendix A) as the methodology to determine the award of individual Discretionary Housing Payments having regard to the Equalities Impact Assessment (set out in Appendix B).

At the time of writing this report the DWP have not confirmed the DHP allocation to Haringey for 2023/24. If notification arrives after this Cabinet meeting, Cabinet will be notified of the figure in the Quarter One budget monitoring report.

4. Reasons for Decision

4.1 Funding for DHP is allocated annually by the Department of Work and Pensions (DWP). The DWP awarded Haringey the sum of £1.6m each year in both 2018/19 and 2019/20. This increased to £2.1m in the pandemic year 2020/21, but reduced again to £1.68m in 2021/22, and then again to £1.17m in 2022/23. This represents a reduction in funding of 44% over two years.

4.2 It is recognised that with these depleting funds over the last two years from DWP we need to do more to work collaboratively across our services, such as Housing, to maximise the efficient use of DHP and other similar funding streams. For example, 11% of DHP awards so far in 2022-23 (data up to November 2022) are to help residents pay the 'Bedroom tax' caused by under-occupancy of properties. If the Council can work proactively to help residents identify alternative housing options, this will remove the need for DHP to be paid out for this purpose. Discussion with Housing colleagues has already begun to ensure we make best use of the funds that will be provided to us by DWP.

4.3 The new Corporate Delivery Plan commits the Council to: "A review of all services providing welfare advice and support, including commissioned services, with a view to better coordinating these and maximising their impact". Ensuring efficient

use of DHP and coordination of Housing and Welfare funding streams will be addressed and improved as part of this review.

4.4 The Council has had wide-ranging discussions on the management and administration of DHP with partners representing residents' interests through the Debt and Financial Hardship Board.

5. Alternative Options Considered

5.1 None

6. Background Information

6.1 DHPs are short-term awards administered by Local Authorities to help people with housing costs. They play a key role in sustaining tenancies, preventing homelessness, and enabling tenants to move to more affordable accommodation. Increasingly, DHPs are awarded to assist those affected by welfare reform. They are also used to help the disabled where Housing Benefit is reduced because they have other adults living with them and Foster Carers who require more bedrooms.

6.2 The award of a DHP is discretionary and must be made in accordance with the Discretionary Financial Assistance Regulations 2001 and with the ordinary principles of good decision-making. The Council has a duty to act fairly and consistently.

6.3 The DHP policy supports this decision-making process, enabling fair and consistent decisions to be made in a timely manner.

6.4 The Council co-ordinates the use of DHP with other funding such as the Homelessness Prevention Fund to guide residents to the most appropriate support and to maximise the effectiveness of these awards in line with the Corporate Delivery Plan commitment to review and align such funding streams. Discussions with Housing colleagues have already begun to consider how best to align and coordinate different but related funding streams to ensure residents can access the support they need in the simplest way possible.

6.5 Haringey has elevated levels of deprivation and several factors which affect the type and number of requests for DHP including:

6.5.1 Over 11,000 people are on the housing waiting list.

6.5.2 Over 9,000 households are in receipt of the highest rates of disability and sickness benefits.

6.5.3 Haringey ranks 8th highest in London with 37,215 Universal Credit claimants. DWP statistics (October 22)

6.5.4 The Low-Income Family Tracker (LIFT) data shows a reduction in households in work amongst low-income households. Economic status data on LIFT shows 66% or 22,787 of low-income households were out of work, the highest proportion since August 2019.

6.5.5 The Cost-of-Living vulnerability index, an aggregate measure factoring in Fuel Poverty, Food Insecurity, Child Poverty, Claimant Count, Economic Inactivity and Low Pay, places Haringey as the London borough with the 5th highest level of vulnerability and within the topmost vulnerable quintile of UK local authorities.

6.5.6 Poverty rate after housing costs in Haringey was 35% compared to London 27% and England 21%.

6.6 The budget for 2022/23 is £1.17m which is on track to be spent in full So far this year we have awarded DHP to 512 claimants and this is expected to rise to about 780 claimants by the end of the year. In 2021/22, £1.69m was awarded to 981 claimants.

6.7 The reasons for DHP claims for the past two years are broken down as follows (the figures for 2022/23 are for the period to 24th November 2022, rather than a full year):

	Haringey Spend 21/22	Haringey Spend 22/23
Benefit Cap	66%	70%
Bedroom Tax	6%	11%
LHA	13%	12%
Award not for welfare reforms	14%	8%
Total	100%	100%

6.8 The tenure type breakdown is recorded for Housing Benefit cases but is not recorded for Universal Credit claims. The following table sets out the proportion of DHP spend from April to November 2022 for each reason, broken down by tenure type.

	Council	Housing Association	Private	Temporary Accommodation	Unrecorded / Universal Credit
Benefits Cap	1%	2%	9%	43%	45%
Bedroom Tax	15%	18%	6%	0%	62%
LHA	0%	0%	32%	0%	68%
Multiple Reason	0%	0%	3%	0%	97%
Not Welfare Reform	1%	8%	11%	10%	70%
Total per tenure	3%	4%	11%	31%	52%

7. Contribution to Strategic Outcomes

7.1 The policy supports delivery of Theme 4 Adults, Health & Welfare from the new Corporate Delivery Plan 2022-24. The policy supports our corporate priorities, including:

- Sustaining tenancies and preventing homelessness
- Supporting the vulnerable and elderly to live independent lives
- Creating a fair and equal borough by tackling the underlying factors of poverty and disadvantage
- Early help and intervention

7.2 The co-production of the DHP review has been through the Debt and Financial Hardship Board which has considered the trends in funding from the DWP and reviewed the options to manage the DHP scheme within the statutory framework and the changing budgets. The Debt and Financial Hardship Board comprises a broad section of partners, providers, and advice agencies. It provides a forum to share information between the council and partners and supports a strategic approach to tackling debt and financial inclusion. It is designed to share information and identify how we can work better as a system to increase social security, financial resilience, and access to the right support.

8. Statutory Officers Comments

Legal

8.1 The Head of Legal Services has been consulted in the preparation of this report.

8.2 The Department of Work & Pensions Discretionary Housing Payments (DHP) Guidance Manual which includes the Local Authority Good Practice Guide was updated in May 2022. This manual provides guidance and advice on good practice when a DHP is being considered.

8.3 The legislative framework for Discretionary Housing Payments (DHPs) is set out in sections 69 & 70 of the Child Support Pensions and Social Security Act 2000, Discretionary Financial Assistance Regulations 2001, and the Universal Credit Regulations 2013 (SI 2013/630).

8.4 The Council has power to make Discretionary Housing Payments by virtue of section 69 of the Child Support Pensions and Social Security Act 2000 and regulation 2 of the Discretionary Financial Assistance Regulations 2001. The Council may make a DHP to persons who are entitled to housing benefit or an award of universal credit which includes housing costs towards rent and appear to the Council to require further financial assistance (in addition to the benefit to which they are entitled) in order to meet their housing costs. The regulations

provide the circumstances in which discretionary housing payments may be made and a limit on the amount that may be paid.

8.5 The regulations give local authorities a broad discretion in framing a policy for administering DHPs. Subject to the provisions of Regulations 3, 4 and 5 of the Discretionary Financial Assistance Regulations 2001, the Council has a discretion whether to make a DHP in a particular case, the amount of a payment, and the period for or in respect of which they are made. The Council may also review any decision it has made with respect to DHPs and, in certain circumstances, seek to recover overpayment.

8.6 Decisions about DHPs must be made in accordance with ordinary principles of good decision making and administrative law. There is a requirement to exercise discretion in individual cases, act fairly, reasonably and to apply a consistent approach in dealing with applicants for DHPs. Each case must be assessed on its own merits and the policy must allow for unusual cases to receive proper consideration.

8.7 Under section 70 of the Child Support Pensions and Social Security Act 2000, the Secretary of State has a discretion to give authorities such as the Council such payments as s/he thinks fit in respect of the cost of making DHPs and the expenses involved in the administration. In addition to this central government contribution, local authorities can top up their DHP funding. In accordance with Article 7 of the Discretionary Housing Payments (Grants) Order 2001, the Council's total expenditure on DHP cannot exceed the limit of two and a half times the government contribution. To exceed the limit would be breaking the law.

8.8 The DHP (Grants) Order 2001 requires Local Authorities to keep records relating to DHP expenditure.

8.9 Any unspent DHP funding must be returned to the DWP at the end of the financial year.

8.10 This policy acknowledges the legal framework and the guidance and takes account of public law duties when setting out how decisions about DHPs will be made.

Equalities

8.11 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 that is prohibited by or under the Act
- Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it

- Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

8.12 The three parts of the duty apply to the following protected characteristics: age, disability, gender reassignment, pregnancy/maternity, race, religion/belief, sex, and sexual orientation. The first part of the duty also applies to the protected characteristic of marriage and civil partnership.

The purpose of Discretionary Housing Payments is to support residents who are facing housing problems and are vulnerable to becoming homeless. The 2023/24 DHP Policy is largely a continuation of previous policy, though with a decrease in overall funding coming from central government there will be less funding available to award to applicants.

8.13 Individuals who share certain protected characteristic are more likely to make a DHP claim and are therefore more likely to be affected by a reduction in available funding. However, eligibility criteria are applied in every case to ensure that the most vulnerable residents receive DHP funds, regardless of the group they belong to. See the attached EqIA for more information.

8.14 The DHP application process is online for Haringey residents, with paper application forms available on request from Haringey's Customer Service Centres. This does not pose any equalities challenges, provided that the offline option is well signposted and remains easily accessible to those who do not have access to, or do not know how to use, the internet. If this were not the case, there would be a risk that this could exclude some residents from applying for funds, particularly older residents and those with a disability who experience higher rates of digital exclusion.

Finance

8.15 At the time of writing this report the DWP have not confirmed the DHP allocation to Haringey for 2023/24. If notification arrives after this Cabinet meeting, Cabinet will be notified of the figure in the 2023/24 quarter one budget monitoring report.

8.16 As set out in paragraph 8.7 above local authorities can top up their DHP allocation with their own funds. The Council is not intending to spend more than its DWP allocation and therefore additional funds have not been set aside in the 2023/24 Budget and 2023-2028 MTFS Report. Should this position change then it will be raised in the relevant quarterly budget monitoring report.

9. Use of Appendices

- Appendix A – Haringey's Discretionary Housing Payments Policy Review 2023

- Appendix B – EQIA

10. Local Government (Access to Information) Act 1985

10.1 N/A

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Discretionary Housing Payments Policy Review 2023

Introduction and Overview

Discretionary Housing Payments (DHP) are short-term awards administered by Local Authorities using funding from the Department for Work and Pensions (DWP) to help people with housing costs. They can play a vital role in sustaining tenancies, preventing homelessness, and enabling tenants to move to more affordable accommodation. Increasingly, DHPs are assisting those adversely affected by welfare reform.

To qualify for a DHP, the claimant must have a rent liability, require further financial assistance with their housing costs, and be entitled to Housing Benefit or a Universal Credit Housing Costs element.

DHPs may cover part or all of a shortfall in a tenant's eligible rent or provide the rent-in-advance and damage deposit a tenant may need to secure a tenancy. DHPs may be awarded as a one-off payment or as a series of payments.

The following costs cannot be covered under a claim for a DHP:

- Ineligible service charges
- Increases in rent that are due to outstanding rent arrears
- Certain sanctions and reductions in Benefit
- Council Tax liabilities incurred under the Council Tax Reduction scheme from 2013 onwards

Haringey's DHP scheme

Haringey Council follows these principles in administering the local DHP scheme to make sure the right people receive the right support:

- All applications will be treated fairly and consistently and assessed on their individual merits
- Applications will be processed in a timely manner, throughout the year

DHPs will be awarded in those circumstances where additional help will have a significant effect in reducing the risk of homelessness, alleviating hardship, or alleviating difficulties that may be experienced in the transition from long-term benefit dependence into work. In addition, applications will be considered against the Council's objectives of:

- Sustaining tenancies and preventing homelessness
- Safeguarding Haringey residents in their own homes
- Encouraging and sustaining people in employment
- Helping people who are trying to help themselves
- Keeping households together
- Supporting victims of domestic violence to move to a place of safety
- Supporting the vulnerable and elderly in the local community
- Helping customers through personal and difficult events
- Supporting young people in the transition to adult life
- Supporting the move from supported housing, residential settings, or institutions
- Promoting good educational outcomes for children and young people
- Alleviating poverty

Our aim will be to strengthen the financial independence of all claimants and reduce the need for ongoing DHP support.

DHP Awards

The Council will use the DHP budget to support those residents who are most in need and will give priority to applications from the following households:

Households Affected by the Benefit Cap

- Households seeking to move to alternative, lower-cost private or social rented accommodation and are working proactively (e.g., with the Housing Needs Team) to improve their situation
- Households seeking to move to alternative, lower cost accommodation but are unable to do so immediately for reasons of health, education, or child protection
- Households residing in temporary accommodation (provided by, or on behalf of, Haringey Council) and have been assessed as being particularly vulnerable and needing to remain in the area, or are awaiting an offer of alternative temporary accommodation procured at a lower cost

Households Affected by Social Rented Sector Size Criteria (Bedroom Tax)

- Households that include a person with a disability and are living in 'significantly adapted' accommodation
- Households that include a disabled child who is unable to share a bedroom because of their severe disabilities, where regulations do not allow for the extra bedroom
- Households that include a disabled child and are living in accommodation that has been adapted to meet the child's needs, where regulations do not allow for the extra bedroom
- Households including someone who has a severe and persisting disability which means that they are dependent on the care and support of relatives and friends who are living in the local community, and there is no suitable accommodation available within the local area to which they can transfer
- Households whose Housing Benefit is restricted by the Size Criteria, but that restriction will soon be lifted because the claimant (and their partner if they have one) will reach the age at which they will be able to claim Pension Credit.
- Households whose Housing Benefit is restricted by the Size Criteria, but that restriction will soon be lifted because one or more of their children will soon reach an age when they are not expected to share a bedroom
- Single people or couples who are pregnant and living in a two-bedroom home but whose Housing Benefit is restricted by the Size Criteria to a one-bedroom home, but that restriction will soon be lifted when the baby is born
- Households with exceptional need, which are actively engaging in seeking to downsize to accommodation that matches their need.

Foster Carers

Foster Carers are allowed one extra bedroom under the size criteria rules. Some may be caring for siblings, or for two or more unrelated foster children, and need more bedrooms. National standards require a foster child over the age of three to have their own room. A DHP

may be awarded to help cover any reduction in housing benefit due the additional rooms that are required.

Households affected by high rent levels

- Households who need security deposits to move to alternative accommodation
- Households experiencing shortfalls between their rent and the Local Housing Allowance

Assessment of applications

In deciding whether to award a DHP, the Council will assess each application on its merits and consider equality considerations, strategic objectives and fiduciary duties including:

- The impact that awarding, or not awarding, a DHP may have on the claimant and other council services, especially homelessness, social care, household support and health
- The size of, and reasons for, any shortfall between the amount the claimant is receiving in housing costs (from Housing Benefit or Universal Credit) and the eligible housing costs
- The financial circumstances (income and expenditure, savings, capital, and indebtedness) of the claimant, their partner and anyone else living in their home
- The ability and willingness of the claimant to meet the qualifying criteria to avoid the Benefits Cap where this is a factor in the shortfall
- Any special needs or health and social problems that the claimant and/or their household have, and what impact these have on their housing, work, and financial situation
- The impact that moving home and/or changing schools is likely to have on the household and the educational outcomes of any young people in the household
- The reasons why the circumstances of the claimant and their household should be considered 'exceptional' compared to other people,
- The length of time for which a DHP is being sought
- The steps the claimant has taken to reduce their housing cost shortfall
- The level of contact the claimant has had with Housing Needs Team, or other relevant agency/department, and their engagement with their personal housing plan
- The extent to which the claimant has complied with previous conditions
- The amount of funding remaining in the DHP budget

After the Council has considered the claimant's needs and circumstances, it will decide how much to award. This may be any amount to cover the gap between the rental liability and payment for Housing Benefit/Universal Credit, or a lump sum to cover a deposit. The weekly DHP award cannot exceed the limits set out in the Discretionary Financial Assistance Regulations 2001.

The award of a DHP does not guarantee that a further award will be made again later, even if the claimant's circumstances remain unchanged.

Claiming a DHP

A request for a DHP must be made in writing and may be made using the application form available through the My Account portal. https://www.haringey.gov.uk/contact/my-account

A claim for a DHP will be considered from the date a DHP is requested, provided that all supporting information and documentation is received by the Council within one month of that request.
Where the Council requires additional information and evidence to assess the claim, it will request this from the claimant in writing, electronically or verbally (over the telephone, face to face or by visit). The claimant must provide this information and documentation within one month of the date of the request.
Where the claimant does not provide the information and documentation on time, the Council will make its decision based on the information it already holds. Additional time may be allowed where there are exceptional circumstances.

Award decisions

In considering whether to make an award of DHP the Council will look at other sources of funding available to the claimant and will offer alternative funding routes where this is appropriate.
Award decisions will be made in a timely manner after all the information required has been received. The claimant will be notified in writing of the outcome of the DHP claim within 14 days of receipt of the claim and supporting documentation, or as soon as possible after that.
Where the claim is successful, the Council's decision letter will include the following:

- The reason for the award
- The amount awarded
- The period of the award
- To whom the DHP will be paid
- The claimant's duty to report any changes in circumstances
- Any conditions associated with the award

Where a claim is unsuccessful, the Council's decision letter will include an explanation setting out the reasons the decision has been reached and details of the right of review.
The length of a DHP award will be based on the individual circumstances of each claimant but will consider the date that the tenancy and/or notice period expires. In all cases, the maximum duration of a DHP award must not exceed the period during which the person was entitled to either housing benefit or universal credit.

As an award can only be made for the current financial year, any award that is made for the current financial year must be followed by a new application for the next financial year even if the claimant's circumstances remain unchanged.

Right to request a review

As a DHP is not a payment of Housing Benefit or Universal Credit, it is not subject to the appeals process that operates under those schemes. However, claimants can request a review of:

- a decision to refuse to award a DHP,
- a decision to award a reduced amount,
- a decision not to backdate an award for DHP or,
- a decision to seek recovery of an overpayment of a DHP.

This must be made in writing, within one month of when the notification was issued, and set out the reasons for requesting a review. A DHP Review Panel, will review all the evidence held and will aim to inform the claimant of the outcome within 14 days or as soon as possible after that.
The DHP Review Panel's decision will be final. In cases of alleged maladministration by the Council, the claimant should follow the Council's complaints process. If a claimant is still unhappy, they have a right to contact the Local Government Ombudsman.

Fraud

The Council is committed to tackling and preventing fraud in all its forms. If a claimant attempts to claim a DHP by making a false declaration or providing false evidence or statements, they may have committed an offence under the Theft Act 1968. Where the Council suspects that fraud may have occurred, it will investigate the matter as appropriate, and this may lead to criminal proceedings.

Debt advice

Anyone experiencing debt problems will be signposted to local debt advice agencies (including Haringey Citizens Advice) for free, confidential, impartial advice.

Policy review

The Council may review this policy periodically and in the event of any legislative changes, trends or other factors that impact on its effectiveness.

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Equality Impact Assessment (EQIA)

The Equality Impact Assessment (EQIA) form is a template for analysing a policy or proposed decision for its potential effects on residents with protected characteristics covered by the Equality Act 2010.

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 protected characteristics and people who do not
- Foster good relations between people who share those characteristics and people who do not

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 applies to the first part of the duty.

Although it is not enforced in legislation as a protected characteristic, Haringey Council recognises the profound and far-reaching impacts of socioeconomic disadvantage treats socioeconomic status as a local protected characteristic.

1. Responsibility for the Equality Impact Assessment

Name of proposal:	**Review of Discretionary Housing Payment Policy 2023**
Service Area:	**Corporate & Customer Services / Revenues and Benefits**
Officer Completing Assessment:	**Jim Brady**
Equalities/HR Advisor:	**Jim Pomeroy**
Cabinet meeting date (if applicable):	**February 2023**
Director/Assistant Director	**Andy Briggs**

2. Executive summary

Please complete this section *after* completing the rest of the form and summarise:

- The policy proposal, its aims and objectives, the decision in consideration. Please focus on **the change** that will result from this decision.
- Results of the analysis: positive and negative equality impacts

- Mitigations that will be taken to minimise negative equality impacts (if relevant)
- Next steps (this may be future consultation or stages of the project)

The Culture Strategy and Engagement has produced a report relating to Discretionary Housing Payment (DHP) Awards, asking Members to approve Haringey's Discretionary Housing Payments Policy review 2023. This is the policy to determine awards of individual Discretionary Housing Payments.

The substance of the policy is unchanged.

The Discretionary Housing Payment policy is administered by the Council to provide financial assistance to help tenants at risk of homelessness with their housing costs. This enables the Council to play an important role in sustaining tenancies, preventing homelessness and, where applicable, by helping tenants to move to more affordable accommodation. The policy is an integral part of the Council's administration of the Welfare Reform Act 2012 and ensures that the most vulnerable get effective protection and that the impact on groups protected by the Equality Act are identified and mitigated.

Discretionary Housing Payments have been part of Housing Benefit administration for many years, but have taken a greater role in preventing homelessness following government Welfare Reform changes to major Housing Benefit Regulations, such as the introduction of Local Housing Allowance (restriction on how much Housing Benefit can be paid to private tenants), the Benefit Cap (currently restricting the total amount of benefit that can be awarded to any individual to £296.35 per week for single people and £442.31 per week for others, and the Social Sector Size Criteria (also known as the Bedroom Tax – a restriction on Housing Benefit for tenants of Social Landlords, who have more bedrooms than they are deemed to need).

Analysis of the spend on Discretionary Housing Payment for the year to 2022/2023 to date has shown that the effect of the policy on groups with protected characteristics is either positive or neutral. No Negative impacts have been identified.

3. Consultation and engagement

3a. How will consultation and/or engagement inform your assessment of the impact of the proposal on protected groups of residents, service users and/or staff?

This is an extension of an existing policy. No changes have been made to the policy, so no further consultation is proposed.

3b. Outline the key findings of your consultation / engagement activities once completed, particularly in terms of how this relates to groups that share the protected characteristics

No consultation has been proposed for this policy extension.

4. Data and Impact Analysis

Please consider how the proposed change will affect people with protected characteristics.

4a. Age

Data
Borough Profile[1]
56,718: 0-17 (21%)
72,807: 18-34 (27%)
68,257: 35-49 (25%)
44,807: 50-64 (17%)
28,632: 65+ (11%)

Target Population Profile
0-17 (0%)
18-34 (18%)
35-49 (34%)
50-64 (38%)
65+ (11%)

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Analysis of the 2022/23 allocation of Discretionary Housing Payments has been undertaken and where data is available, this has been used to populate the figures above.

Detail the findings of the data.

a) Might members of this group be disproportionately affected by the proposal due to overrepresentation? How does this compare with the wider demographic profile of the Borough?
b) Might members of this group be disproportionately affected by this proposal as a result of a need related to their protected characteristic?

Where the data is available, our figures show that 11% of successful applicants were over 65%, 72% were between 35-65, 18% were between 18-34. People awarded Discretionary Housing Payment and over 65 are not proportionate to the general population as they tend to be less affected by welfare reforms than working-age people. For that reason, working-age people awarded Discretionary Housing Payment are proportionately more than the general population. Common reasons for this are listed below.

Housing Benefit is restricted for single claimants aged under 35 who rent from a private landlord. Their benefit is restricted to the rate allowed for shared

[1] Source: State of the Borough

accommodation. As such they are more likely to claim additional funds from Discretionary Housing Payment.

- People between 35-65 are more likely to have children, and be in temporary accommodation, and therefore affected more by the Benefit Cap.
- Those with adult children leaving home, may be more affected by the Bedroom Tax.
- Older people (though not pensioners who are exempt) are more likely to be impacted by restrictions under Size Criteria rules as they may be living in the former family home and have more bedrooms than it is deemed necessary. This group are also likely to make claims for additional funds as a result of a restriction on their benefit.
- Limited funds in the Discretionary Housing Payment budget means that these groups are more likely to be affected by restricted amounts of Discretionary Housing Payment funding being awarded. They will be financially impacted, and this could have a direct impact on their ability to remain in their current home, and/or on their disposable income.
- It is recognised that certain people may find it difficult to find work due to their age; they will continue to be signposted to employment and re-skilling programmes that provide targeted support to find work. These include focused training provided by Haringey Adult Learning Services, CONEL and other Haringey based providers.
- Where people have been affected by multiple welfare reform changes (such as the Benefit Cap and the Size Criteria changes) they will continue to receive individual assistance including one-to-one interviews with colleagues from Housing Services and Jobcentre Plus and direct referrals to support providers such as Citizens Advice Haringey or through The Bridge Renewal Trust, Haringey Council's Strategic Partner for the Voluntary and Community Sector (VCS).

Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

Those aged 35 and below, as well as older people (up to the age of 65) are more likely to be claimants affected by welfare reforms and are therefore more likely to benefit from continued Discretionary Housing Payment funding.

Impact Result is Positive

4b. Disability[2]

Data

Borough Profile [3]

[2] In the Equality Act a disability means a physical or a mental condition which has a substantial and long-term impact on your ability to do normal day to day activities.
[3] Source: 2011 Census

4,500 people have a serious physical disability in Haringey.
19,500 aged 16-64 have a physical disability this equates to approximately 10% of the population aged 16-64.
1,090 people living with a learning disability in Haringey.
4,400 people have been diagnosed with severe mental illness in Haringey.

Target Population Profile

Of the data available for existing Discretionary Housing Payment recipients in 2022/2023, 18% receive a state benefit which indicates a disability. Due to recording limitations, this percentage is likely to be higher.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Analysis of the 2022/23 allocation of Discretionary Housing Payments has been undertaken and where data is available, this has been used to populate the figure above.

Detail the findings of the data.

a) Might members of this group be disproportionately affected by the proposal due to overrepresentation? How does this compare with the wider demographic profile of the Borough?
b) Might members of this group be disproportionately affected by this proposal by dint of a need related to their protected characteristic?

Disabled people are more likely to live on low incomes and be more likely to request assistance from the Discretionary Housing Payment budget, so successful claims from disabled people are likely to be proportionately higher than the general population. At least 18% of applicants in 2022/23 are known to receive a benefit which indicates a disability.

Where restrictions are in place and yet there is a care need for an additional bedroom, applications are carefully considered. It is recognised that this group may find it difficult to find work and as such are supported appropriately in terms of employment and re-skilling programmes.

No individuals whose access to the internet is restricted by their disability will be prevented from making a Discretionary Housing Payment claim as there will be a paper-based alternative available.

Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

Those who have a disability are more likely to be claimants and are therefore more likely to benefit from continued Discretionary Housing Payment funding.

Impact Result is Positive

4c. Gender Reassignment[4]

Data

Borough Profile

There is no robust data at Borough level on our Trans population, however the central government estimates that there are approximately 200,000-500,000 Trans people in the UK. Assuming an average representation, this would mean between 800 and 2000 Haringey residents are Trans.[5]

Target Population Profile

Discretionary Housing Payment applicants do not have to provide any details relating to gender reassignment. There is no evidence to suggest that gender reassignment has been a relevant factor in awarding Discretionary Housing Payments, nor will it be in the future. We have no reason to believe that Trans individuals will be disproportionately impacted by the Discretionary Housing Payment Policy.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

We have no local data from existing Discretionary Housing Payment awards on this characteristic

Detail the findings of the data.

a) Might members of this group be disproportionately affected by the proposal due to overrepresentation? How does this compare with the wider demographic profile of the Borough?
b) Might members of this group be disproportionately affected by this proposal by dint of a need related to their protected characteristic?

Data on gender reassignment is not collected among claimants. There is no data to suggest that there will be a disproportionate impact on this protected characteristic group, however the service will ensure that the same eligibility criteria is applied in all cases, to minimise any disproportionately negative impact on this group.

Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

[4] Under the legal definition, a transgender person has the protected characteristic of gender reassignment if they are undergoing, have undergone, or are proposing to undergo gender reassignment. To be protected from gender reassignment discrimination, an individual does not need to have undergone any specific treatment or surgery to change from one's birth sex to ones preferred gender. This is because changing ones physiological or other gender attributes is a personal process rather than a medical one.

5 Trans is an umbrella term to describe people whose gender is not the same as, or does not sit comfortably with, the sex they were assigned at birth.

Impact Result is Neutral

4d. Marriage and Civil Partnership

Data

Borough Profile [6]

Divorced or formerly in a same-sex civil partnership which is now legally dissolved: (8.2%)
In a registered same-sex civil partnership: (0.6%)
Married: (33.3%)
Separated (but still legally married or still legally in a same-sex civil partnership): (4.0%)
Single (never married or never registered a same-sex civil partnership): (50.0%)
Widowed or surviving partner from a same-sex civil partnership: (3.9%)

Target Population Profile

Data on marriage and civil partnership is not collected among claimants. There is no data to suggest that there will be a disproportionate impact on people in marriages or people in civil partnerships.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

We have no data from existing Discretionary Housing Payment awards on this characteristic

Detail the findings of the data.

a) Might members of this group be disproportionately affected by the proposal due to overrepresentation? How does this compare with the wider demographic profile of the Borough?
b) Might members of this group be disproportionately affected by this proposal by dint of a need related to their protected characteristic?

Housing Benefit and Discretionary Housing Payment applicants do not have to provide any details relating to marriage and civil partnership.

Single males and single females are also impacted groups as they are more likely to move between residences more frequently and live in relatively expensive private sector accommodation which cannot always be funded purely on Housing Benefit and as such a rent top-up is requested from the DHP budget. From available data, we have identified that 17% of applicants are male and single. 75% of applicants are female and single.

[6] Source: 2011 Census

Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

The impact is Neutral for people who are married or in civil partnerships

The impact is Positive for Single People.

4e. Pregnancy and Maternity

Data

Borough Profile [7]
Live Births in Haringey 2019: 3646

Target Population Profile

We do not collect information about claimants' maternity status so the full impact on this characteristic is not known, however we have used the data we hold to make a consideration of the impact.

- What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

t is estimated that within the Housing Benefit group, pregnant women are more likely to live on low incomes and require larger accommodation, as such they are more likely to claim Discretionary Housing Payment.

Where appropriate there will continue to be targeted signposting in place for those needing support with children through Children's Centres, The Bridge Renewal Trust, Haringey Council's Strategic Partner for the Voluntary and Community Sector (VCS) and referrals to the Sure Start Maternity Grant department of the DWP.

In addition, claimants can be signposted to the following: The Government's "Healthy Start" scheme which provides vouchers to pregnant women and those with children under four, they can be exchanged for food, fruit and formula milk.

Haringey has a number of Children's Centres located across the borough bringing together a range of services such as childcare, family support, health and education and information on local services.

Women who are pregnant or on maternity leave are unable to work for a set period of time and are likely to be in receipt of statutory maternity pay which may help to supplement their income.

Detail the findings of the data.

a) Might members of this group be disproportionately affected by the proposal due to overrepresentation? How does this compare with the wider demographic profile of the Borough?

[7] Births by Borough (ONS)

b) Might members of this group be disproportionately affected by this proposal by dint of a need related to their protected characteristic?

Pregnant women are more likely to live on low incomes and claim Discretionary Housing Payment, meaning that this group may be disproportionate to the general population but is more likely to benefit from continued Discretionary Housing Payment funding.

Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

Impact Result is Positive

4f. Race

Data

Borough Profile [8]

Arab: **0.9%**
Any other ethnic group: 3.9%

Asian: **9.5%**
Bangladeshi: 1.7%
Chinese: 1.5%
Indian: 2.3%
Pakistani: 0.8%
Other Asian: 3.2%

Black: **18.7%**
African: 9.0%
Caribbean: 7.1%
Other Black: 2.6%

Mixed: **6.5%**
White and Asian: 1.5%
White and Black African:1.0%
White and Black Caribbean: 1.9%
Other Mixed: 2.1%

White: **60.5% in total**
English/Welsh/Scottish/Norther Irish/British: 34.7%
Irish: 2.7%
Gypsy or Irish Traveller: 0.1%

[8] Source: 2011 Census

Other White: 23%

Target Population Profile
Arab: **2%**
Asian: 2**%**
Black: **34%**
Mixed: **16%**
English/Welsh/Scottish/Norther Irish/British: 22%
Other White: 24%
What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Analysis of the 2021/22/23 allocation of Discretionary Housing Payments has been undertaken and where data is available, this has been used to populate the figure above. Due to recording limitations on Universal Credit claims, we have limited data on ethnicity.

Detail the findings of the data.

a) Might members of this group be disproportionately affected by the proposal due to overrepresentation? How does this compare with the wider demographic profile of the Borough?
b) Might members of this group be disproportionately affected by this proposal by dint of a need related to their protected characteristic?

Of those who have declared their ethnicity, evidence held suggests that people from minority ethnic groups are more likely to live on low incomes and more likely to request assistance from the Discretionary Housing Payment budget. In 2022/23, where the data was available, 34% of applicants (whose ethnicity is recorded) were Black, 22% were White British, 24% were White Other, 16% have mixed ethnicity, 2% were Asian and 2% were from Arab backgrounds.

Claimants will continue to be signposted to employment and skills training programmes to enhance employment opportunities, especially in the east of the Borough where there is a high concentration of minority ethnic groups and high levels of deprivation.

Relationships have been built with local Jobcentre Plus sites where claimants can receive information about opportunities relating to both employment and skills development. There is also access to budgeting loans to help with any work-related costs (such as clothing or equipment). These will continue going forward.

Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

Those from a minority ethnic background are more likely to be claimants and are therefore more likely to benefit from continued Discretionary Housing Payment funding.

Impact Result is Positive

4g. Religion or belief

Data

Borough Profile [9]
Christian: 45%
Buddhist: 1.1%
Hindu:1.9%
Jewish:3%
Muslim: 14.2%
No religion: 25.2%
Other religion: 0.5%
Religion not stated: 8.9%
Sikh: 0.3%

Target Population Profile

The service does not hold data in relation to religious belief.

What data will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Discretionary Housing Payment applicants do not have to provide any details relating to religion. There is no evidence to suggest that religion has been a relevant factor in awarding Discretionary Housing Payment, nor will it be in the future. We have no reason to believe that individuals of any specific faith (or none) will be disproportionately impacted by the Discretionary Housing Payment Policy.

Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

Impact Result is Neutral

4h. Sex

Data

Borough profile [10]
Females: (50.5%)
Males: (49.5%)

[9] Source: 2011 Census
[10] Source: 2011 Census

Target Population Profile

Of existing Discretionary Housing Payment recipients, 78% are female and 22% are male.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Analysis of the 2022/23 allocation of Discretionary Housing Payments has been undertaken and where data is available, this has been used to populate the figures above**.**

Detail the findings of the data.

a) Might members of this group be disproportionately affected by the proposal due to overrepresentation? How does this compare with the wider demographic profile of the Borough?
b) Might members of this group be disproportionately affected by this proposal by dint of a need related to their protected characteristic?

All People will continue to be subject to the same eligibility criteria and people of either sex will see the same overall impact of the reduced funding levels.

The majority of claimants who will be affected are female, in particular lone female parents who are a predominant group of Housing Benefit claimants. Where the data was available, 78% of applicants in 2022/23 were female.

Limited funds in the Discretionary Housing Payment budget means that these groups may be more likely to be affected by restricted amounts of Discretionary Housing Payment funding being awarded. They will be financially impacted, and this could have a direct impact on their ability to remain in their current home, and/or on their disposable income

Female claimants who are affected by the benefit cap will have access to job centre advisors to be signposted to the various appropriate women specific employment and skills development initiatives in the borough, in addition to generic programmes to help people into work e.g., Haringey Adult Learning Services (HALS) and the College of Northeast London (CONEL)

Where appropriate there will continue to be targeted signposting in place for local groups offering support that is sex specific, via The Bridge Renewal Trust, Haringey Council's Strategic Partner for the Voluntary and Community Sector (VCS)

All groups impacted by the Benefit CAP will continue to have targeted support offered to them in terms of housing, childcare and training opportunities.

Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

Impact Result is Positive

4i. Sexual Orientation

Data

Borough profile [11]

3.2% of London residents aged 16 or over identified themselves as lesbian, gay or bisexual in 2013. In Haringey this equates to 6,491 residents.

Target Population Profile

Discretionary Housing Payment applicants do not have to provide any details relating to sexual orientation.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Discretionary Housing Payment applicants do not have to provide any details relating to sexual orientation. There is no evidence to suggest that sexual orientation has been a relevant factor in awarding Discretionary Housing Payment, nor will it be in the future. We have no reason to believe that individuals of any specific sexual orientation will be disproportionately impacted by the Discretionary Housing Payment Policy.

Detail the findings of the data.

a) Might members of this group be disproportionately affected by the proposal due to overrepresentation? How does this compare with the wider demographic profile of the Borough?
b) Might members of this group be disproportionately affected by this proposal by dint of a need related to their protected characteristic?

We have no reason to believe there is any discrimination or disproportionality in the awards of Discretionary Housing Payment in terms of sexual orientation.

LGBT+ people are more likely to be vulnerable to becoming homeless and to move between residences more frequently and live in relatively expensive private sector accommodation which cannot always be funded purely on Housing Benefit and as such, a rent top-up is requested from the Discretionary Housing Payment budget. It has been reported that the LGBT Foundation has seen a large increase in enquiries relating to Housing.

Impacts

[11] Source: ONS Integrated Household Survey

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

Impact Result is likely to be Positive or Neutral

4j. **Socioeconomic Status (local)**

Data

Borough profile

Income[12]
Haringey is the 4th most deprived in London as measured by the IMD score 2019 (where 1 = most deprived). The most deprived LSOAs (Lower Super Output Areas or small neighbourhood areas) are more heavily concentrated in the east of the borough.
22.4% of the population in Haringey aged 16-65 receive Universal Credit as of March 2021.
29% of employee jobs in the borough are paid less than the London Living Wage.
The average wage of someone working in Haringey is £30,452 per year and the average resident wage (including people who travel out of the borough for work) is £35,769 per year.

Educational Attainment[13]
While Haringey's proportion of students attaining grade 5 or above in English and Mathematics GCSEs is higher than the national average, it performs worse than London.
5.5% of Haringey residents have no qualifications.

Target Population Profile

19,252 Housing Benefit Recipients in January 2023

36,617 Universal Credit Recipients in October 2022

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Analysis of the 2022/23 allocation of Discretionary Housing Payments has been undertaken and where data is available, this has been used to populate the figures above.

Detail the findings of the data.

a) Might members of this group be disproportionately affected by the proposal due to overrepresentation? How does this compare with the wider demographic profile of the Borough?

[12] Source: Annual Survey of Hours and Earnings, ONS, 2019
[13] Source: Annual Population Survey 2019 (via nomis)

b) Might members of this group be disproportionately affected by this proposal by dint of a need related to their protected characteristic?

Recipients of Discretionary Housing Payment must also receive either Housing Benefit or the Housing Element of Universal Credit. This means that recipients of Discretionary Housing Payment are dependent on state assistance for their Housing Costs due to low incomes. As such they are among the most socially disadvantaged people in the borough. Discretionary Housing Payment enables people who face restrictions in the amount of rent paid through Housing Benefit or Universal Credit, to receive a top-up of funds which enables them to pay their rent and remain in their homes and not face homelessness. People who are able to afford their rent, cannot lawfully receive Discretionary Housing Payment, so socially disadvantaged people make up the entirety of Discretionary Housing Payment recipients. Though this makes socially disadvantaged people disproportionately benefit from this policy, that is the sole reason that funding has been made available.

One additional socio-economic area of Discretionary Housing Payment awards is also discussed below.

Tenancy Type

Analysis from 2022/23 suggests that Temporary Accommodation cases account for a disproportionate number of Discretionary Housing Payment. Residents in this type of accommodation are often particularly vulnerable. In addition, this is because rents are expensive in Temporary Accommodation, and Benefit Cap is most likely to affect tenants in Temporary Accommodation.

Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

Impact Result is Positive

5. Key Impacts Summary

5a. Outline the key findings of your data analysis.

The analysis undertaken shows that the existing policy has been effective in assisting many people from disadvantaged groups to be able to pay their rent and remain in their homes.

5b. Intersectionality

- Many proposals will predominantly impact individuals who have more than one protected characteristic, thereby transforming the impact of the decision.
- This section is about applying a systemic analysis to the impact of the decision and ensuring protected characteristics are not considered in isolation from the individuals who embody them.

- Please consider if there is an impact on one or more of the protected groups? Who are the groups and what is the impact?

Groups who share more than one protected characteristic and are more likely to claim Discretionary Housing Payment and therefore benefit from continued Discretionary Housing Payment funding. People from ethnic minorities, women and disabled and vulnerable people are more likely to live on low incomes and face more difficulties in achieving better incomes. Some groups which may be affected, and cross multiple groups include:

- Ethnic Minority women
- Women with disabilities
- Pregnant ethnic minority women
- Young women
- Older people with disabilities

5c. Data Gaps

Based on your data are there any relevant groups who have not yet been consulted or engaged? Please explain how you will address this

Based on existing patterns of Discretionary Housing Payment awards, no further groups have been excluded from consideration for the continuation of this policy.

6. Overall impact of the policy for the Public Sector Equality Duty

Summarise the key implications of the decision for people with protected characteristics.

In your answer, please consider the following three questions:

- Could the proposal result in any direct/indirect discrimination for any group that shares the relevant protected characteristics?

- Will the proposal help to advance equality of opportunity between groups who share a relevant protected characteristic and those who do not?

- Will the proposal help to foster good relations between groups who share a relevant protected characteristic and those who do not?

The policy is used to make decisions on award of Discretionary Housing Payment. Officers will do this by assessing the exceptionality of the application, the severity of the financial circumstances of the applicant, the likely timeframe that Discretionary Housing Payment will be needed by the applicant and the steps being taken by the applicant to improve their financial situation. We will also make use of available resources to signpost applicants to sources of further assistance, which may for example help them with budgeting, or to find employment, or better paid employment,

or assist them with finding cheaper accommodation, and therefore be less reliant on the need to receive financial assistance from Discretionary Housing Payments

The Discretionary Housing Payment application process is online for Haringey residents, with offline application forms available on request from Haringey's Customer Service Centres. This does not pose any equalities challenges, as the offline option is well signposted and remains easily accessible to those who do not have access to, or do not know how to use, the internet. If this were not the case, there would be a risk that this could exclude some residents from applying for funds, particularly older residents and those with a disability who experience higher rates of digital exclusion.

The limited funds may lead to reduced values of awards, reduced length of awards, and more comprehensive assessment of whether conditions set against awards have been met, when it comes to renewing awards. This would not be expected to impact or discriminate disproportionately towards any particular group of people with protected characteristics.

People from groups with protected characteristics are most likely to benefit from the Discretionary Housing Payments, as they are most likely to be affected by welfare reforms and be on the lowest incomes. This policy reduces the risk of people from groups with protected characteristics being evicted and advances their prospects of retaining their homes and local connections.

By working with people who receive Discretionary Housing Payments to improve their circumstances, the Council aims to meet its objectives to reduce poverty and deprivation.

7. Amendments and mitigations

7a. What changes, if any, do you plan to make to your proposal because of the Equality Impact Assessment?

Further information on responding to identified impacts is contained within accompanying EQIA guidance

Please delete Y/N as applicable

No major change to the proposal: the EQIA demonstrates the proposal is robust and there is no potential for discrimination or adverse impact. All opportunities to promote equality have been taken. If you have found any inequalities or negative impacts that you are unable to mitigate, please provide a compelling reason below why you are unable to mitigate them

No – No major change to policy is being proposed. The EQIA demonstrates the proposal is robust and there is no potential for discrimination or adverse impact. All opportunities to promote equality have been taken.

Adjust the proposal: the EQIA identifies potential problems or missed opportunities. Adjust the proposal to remove barriers or better promote equality. Clearly set out below the key adjustments you plan to make to the policy. If there are any adverse impacts you cannot mitigate, please provide a compelling reason below **Y/N**

No – No major change to policy is being proposed. The EQIA identifies no potential problems or missed opportunities.

Stop and remove the proposal: the proposal shows actual or potential avoidable adverse impacts on different protected characteristics. The decision maker must not make this decision. **Y/N**

No – No major change to policy is being proposed. The EQIA identifies no actual or potential avoidable adverse impacts on different protected characteristics.

7b. What specific actions do you plan to take to remove or mitigate any actual or potential negative impact and to further the aims of the Equality Duty?

Action:

No negative impacts have been identified as a result of this policy.

Lead officer: Not applicable as no changes are proposed

Timescale: Not applicable as no changes are proposed

Please outline any areas you have identified where negative impacts will happen because of the proposal, but it is not possible to mitigate them.

Please provide a complete and honest justification on why it is not possible to mitigate the:
Not applicable as no negative impacts have been identified

7. Ongoing monitoring

Summarise the measures you intend to put in place to monitor the equalities impact of the proposal as it is implemented.

- Who will be responsible for the monitoring?
- What the type of data needed is and how often it will be analysed.
- When the policy will be reviewed and what evidence could trigger an early revision
- How to continue to involve relevant groups and communities in the implementation and monitoring of the policy?

Monitoring of the awards made for Discretionary Housing Payment will continue. The same data as is currently collected will continue to be collected. No new data collection is being proposed.

The policy will be made available on the Haringey Website and we welcome any comments regarding it, and will review any comments made by interested parties for future policy enhancement.

Date of EQIA monitoring review: Quarter 4 2023/2024.

8. Authorisation

EQIA approved by (Assistant Director/ Director)	**Andy Briggs**
Date	**17th January 2023**

9. Publication

Please ensure the completed EQIA is published in accordance with the Council's policy**.**

Please contact the Policy & Strategy Team for any feedback on the EQIA process.

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Report for: **Cabinet 7 February 2023**

Title: **Review of the Essential Service Permit scheme.**

Report authorised by: Barry Francis, Director of Environment and Resident Experience

Lead Officer: Ann Cunningham, Head of Highways and Parking
Ann.cunningham@haringey.gov.uk.

Ward(s) affected: All

Report for Key/
Non-Key Decision: Key decision

1. Describe the issue under consideration

1.1. The Essential Service Permit (ESP) scheme supports local authority services, NHS health professionals, charities, faith groups, and organisations who provide healthcare, counselling or social care to Haringey residents.

1.2 The scheme is designed to meet the needs of those who rely on car use to deliver essential services to residents. It has been subject to minor reviews in recent years to address concerns about its impact on residential parking in roads near the Council office complex in Wood Green.

1.3 This report sets out the outcome of the recent review and recommends several changes to the scheme.

2 Cabinet Member Introduction

2.1 The Council is committed to supporting the delivery of essential services to our residents. While sustainable transport options will always be preferred, we recognise that car use is essential to many service providers. The review of this scheme will ensure that those who need to access the ESP Scheme can do so. Proposals in this report aim to strike a balance that meets the needs of users while ensuring that associated impacts on busy roads is minimised.

3. Recommendations

3.1 It is recommended that Cabinet agrees, subject to the outcome of formal (traffic order) consultation:

(i) the revised Essential Service Permit arrangement for schools, as set out in paragraphs 7.4 to 7.8
(ii) the revised terms and conditions of use that applies to Council Staff in paragraphs 7.2 to 7.3
(iii) that Elected Members and foster carers shall be able to access the reduced charge (concessionary) ESP scheme.
(iv) the change to charges as proposed in Appendix 1.
(v) to note that discretionary parking arrangements (outside of the ESP scheme) will continue to apply to police counterterrorism operations.

(vi) To note that, once statutory consultation has been undertaken, a policy will be developed and presented to Cabinet at a future date setting out the full details of the Scheme and how it will be administered.

(vii) to delegate authority to the Cabinet Member for Tackling Inequality and Resident Services and the Director of Environment and Resident Experience to consider any objections received in response to formal consultation and (subject to their being satisfied that there are no unresolved or pertinent objections) to agree the implementation of the proposed measures.

4 Reasons for decisions

4.1 The ESP Scheme is important to those who need to use a motorised vehicle to deliver essential services to Haringey residents. There is therefore a need to review the scheme periodically to ensure that those who need to access the scheme can do so.

4.2 Foster carers have lobbied for free or subsidised parking. Their role involves taking children to many appointments including medical, court related or to family contact centres. In many cases, the use of a car is the only way to make those busy lives work. While free parking is not an option to be considered, allowing foster carers to access the ESP scheme would give them the flexibility in parking that they currently need.

4.3 Elected Members can access visitor permits (VPs) to meet their parking needs when carrying out their constituency work. As CPZs have extended and ward boundaries have changed, meetings and visits now cross several CPZs, making the VP option less practical. Allowing Members access to the ESP scheme will give them the choice of either purchasing VPs or an ESP when undertaking constituency work.

4.4 There is dissatisfaction with the operation of the scheme by some who currently access the scheme. Schools feel that the current criteria, which favours those delivering the school curriculum, are too restrictive.

4.5 Residents are also dissatisfied with the scheme where they feel that ESP parking is creating additional parking pressures in their roads. Robust measures are therefore required to prevent non-essential use of those permits.

4.6 This review and recommendations aim to address those issues.

5. Alternative options considered

5.1 Retaining current arrangements was considered. This would fail to address the dissatisfaction with the scheme. It would also prevent foster carers and Elected Members accessing the scheme.

5.2 Consideration was given to excluding schools from the ESP Scheme. Transport is one of the main contributors to poor air quality. The Council's

Borough Plan, Transport Strategy and Air Quality Action Plan (AQAP) set out the Council's commitment to improving air quality and taking steps to reduce pollution that is harmful to health.

5.3 There are growing concerns about transport-related pollution and its impact on air quality near schools. The Council has implemented 23 School Streets to address the growing concerns about transport-related air pollution around schools and the impact on children's health. ESPs for schools inevitably contribute to traffic and congestion and the associated impact on air quality.

However, Head teachers feel that those permits are crucial to the successful running of their schools, hence the recommendations in paragraph 3.1(i)

5.4 Consideration was given to implementing a 2-hour time limit to each ESP parking session. This was considered as a measure to minimise the impact of ESP parking on busy roads and prevent extended or all-day parking. This would not meet the needs of all users, especially those involved in safeguarding.

6 Background Information

6.1 The ESP Scheme is important to those involved in the delivery of many local services including but not limited to food safety control, building control, nuisance control, pest control, Council fraud investigation, social services homecare (not contractors), child protection unit, waste management enforcement / inspection, highways inspection, town planning enforcement, Children Services, social services placement / assessment, social housing management (not contractors), residential and / or community care management.

6.2 Schools may submit a business case for ESPs. Schools have argued that this is an essential aid to the recruitment and retention of teachers, as well as the general running of the school.

6.3 The NHS and not-for-profit organisations also access the scheme which, in addition to the Health Emergency Badge, supports the delivery of many community-based services to borough residents.

6.4 This scheme offers a reduced charge for some category of users. The Council agreed this approach in 2008 when it was agreed that schools and faith groups (Ministers of Religion) should benefit from a reduced charge. This charge was intended to remain consistent with residential parking permit charges. The concessionary ESP charge has not always kept pace with changes to residential parking charges.

6.5 ESPs are currently available as a vehicle specific permit or a transferable permit to be shared by a team.

6.6 Restrictions were applied to the use of ESPs in the Wood Green Inner Controlled Parking Zone (CPZ) and Barratt Avenue, N22, Ranelagh Road

N22, Selbourne Road N22 and Wolseley Road N22 in the Wood Green Outer CPZ in 2019. Those measures were introduced to resolve residents' concerns about congestion and displacement caused by the level of ESP parking in those streets.

6.7 Those restrictions involved prohibiting ESP use in those roads unless the vehicle is:
(a) being used to transport hazardous chemicals to and/or from a property located in that road;
(b) to transport heavy equipment to and/or from a property located in that road; or
(c) to attend an emergency call out from a property located in that road.

6.8 Where a vehicle is being used for one of the above purposes, there is a maximum parking time of 2 hours, with no return to the same road within 2 hours.

6.9 Alternative free parking provision is available to those permit holders on the upper deck of Bury Road Car Park, which is quite central to the CPZ and within walking distance of the Council complex at Station Road, Wood Green N22.

7.0 Proposals

7.1 It is proposed that the existing arrangements in the Wood Green area as set out in paragraph 6.6 to 6.9 are retained. It is expected that the review of staff car park arrangements will make some provision for adhoc parking for staff who need the occasional off-street parking.

7.2 It is proposed that the ESPs issued to Council staff are transferable permits that can be used by the respective teams. Working arrangements have altered post-Covid-19 pandemic, with higher levels of home working. The transferable permit will help manage impact on busy roads, while reducing the financial burden on services. Vehicle specific and daily ESPs will be retained for those who require them, but applications for those will need to be supported by a business case, with clear evidence of need. The use of all ESPs will be closely monitored, and any evidence of abuse or misuse will result in the permit being withdrawn.

7.3 While there are no changes proposed to the wider ESP scheme, permit charges will increase by inflation (10%) and a new £80 surcharge will be applied to diesel fuelled vehicles - see Appendix 1 for details. This will bring the ESP scheme in line with wider parking permit charging policy. The increase in charge is required to fund the costs of running, maintaining, and enforcing the Council's parking infrastructure and to encourage use of greener vehicles. Any surplus that is generated is ring-fenced and invested back into road maintenance, highway improvements, concessionary fares, and to administer the disabled blue badge parking scheme.

Reduced Charge (concessionary) ESP Scheme

Schools

7.4 There are in the region of 350 ESPs in issue to schools. The current eligibility gives preference to those delivering the school curriculum. Schools require greater flexibility in deciding which category of employee requires a parking permit. They are best placed to make those decisions.

7.5 It is proposed that schools are removed from the reduced charge ESP scheme. An annual allocation of transferable school (ESP) permits, which can be allocated as and when required, will be made available to schools. The permit will be limited in use to specific streets close to the school.

7.6 It is proposed that an allocation of 10 ESPs is made available at a charge of £200 per permit annually. This allocation will meet the needs of schools well served by public transport. Others may require a higher allocation, which will be limited in total to 20 per school. Each additional permit (above the standard 10 allocation) will attract a surcharge of £100 per annum. Those permits being shared by staff will also reduce the financial burden that parking places on schools.

7.7 In developing those proposals, due consideration has been given to the Council's transport objectives and section 122 duty in the Road Traffic Act 1984. A balance has been struck between the duty to secure the provision of suitable and adequate parking facilities on the highway and the potential pollution from staff vehicles being allowed to park within the vicinity of schools. It is important that the changes implemented to do not result in an increase in demand for permits, hence the need to set a maximum allocation per school.

7.8 It is expected that those schools will not have off-street parking facilities or will only have access to a very limited number of parking spaces. Applications from schools with off-street parking will be subject to a robust application process that will require schools to fully set out the relationship between those parking permits and the efficient running of the school. Those applications will then be considered on a case-by-case basis. All Schools accessing the ESP scheme will also be Ofsted-registered and will need to have an up-to-date School Travel Plan.

Faith Groups (Ministers of Religion)

7.9 There are no changes proposed to ESPs issued to this category of user. The charges applying to the reduced charge (concessionary) scheme will be aligned with residential parking charges. This will include the inflationary uplift expected to apply in 2023/24. Details are set out in appendix 1.

Foster Carers

7.10 It is proposed that foster carers be included in the reduced charge (concessionary) ESP scheme. This will be managed through the Council's Safeguarding and Social Care Team. It will apply to those caring for children under the age of 15 years. It is estimated that, at present, 50 foster carers will qualify for this permit. This permit is intended for use when transporting

children to their various appointments. It will not replace the requirement for foster carers residing in a CPZ to purchase a residential parking permit.

Elected Members

7.11 It is proposed that Elected Members be included in the reduced charge (concessionary) ESP scheme. They can still choose to purchase visitors permits if they meet their needs. The ESP permit will support constituency work only. It will not replace the requirement for those who reside in a CPZ to purchase a residential parking permit.

Discretionary cases

7.12 Police counterterrorism has been supported by temporary ESPs in the past. This has caused difficulty with audit trails, and it is proposed that in future, as most permits are now virtual, those vehicles are simply noted on an exemption list to avoid enforcement during those undercover operations.

Monitoring

7.13 The effectiveness of the proposed changes will be carefully monitored to ensure that the objectives of the scheme are met. This will ensure that those permits are used as intended and that any misuse or abuse is effectively dealt with.

Consultation

7.14 Informal consultation was undertaken with the main users of this permit scheme. The feedback from those discussions have shaped proposals. Statutory consultation will also be undertaken prior to changing the traffic management orders. This will give all stakeholders the opportunity to object to proposals, providing an opportunity to resolve any major objections prior to proceeding to implement measures.

Contribution to strategic outcomes

8. The proposals in this report will support the delivery of essential services to borough residents and as a consequence will support the delivery of Borough Plan objectives as well as Manifesto Pledges.

9. Statutory Officers' comments

9.1 Finance

9.1.1 This report is for Cabinet to approve the recommendations set out in para 3 of this report. The proposal does not result in any additional costs to the Council.

9.2 Procurement

9.2.1 There are no procurement issues arising from recommendations in this report.

9.3 Legal

Amending the Order

9.3.1 The Order(s) currently in force will have been made pursuant to powers contained in section 45 of the Road Traffic Regulation Act 1984 (the "1984 Act"). The proposals to (a) amend the classes of persons eligible for an Essential Service Permit and (b) vary the applicable charges, will necessitate

the making of relatively minor changes to the provisions of that/those Order(s), which will effectively be enshrined in a new Order(s).

9.3.2 The Council may, under section 46 of the 1984 Act, prescribe the charges and restrictions for vehicles left in designated parking places and, under section 46A of the 1984 Act, the Council may vary such charges.

9.3.3 Prior to the making or amending of Orders under section 45 and/or the designation of charges and restrictions under section 46 of the 1984 Act, the Council must comply with the requirements of the Local Authorities' Traffic Orders (Procedure) (England and Wales) Regulations 1996.

9.3.4 Those Regulations include requirements as to the carrying out of consultation, publication of notice(s) and (in cases where the Order(s) would prohibit the loading or unloading of vehicles at times specified in the Regulations) the considering of objections, provided that such objections are neither frivolous nor irrelevant.

9.3.5 In determining whether to make Orders under section 45 and/or 46 of the 1984 Act, the Council must comply with its duties under section 122 of the 1984 Act to secure the expeditious, convenient and safe movement of vehicular and other traffic (including pedestrians) and the provision of suitable and adequate parking facilities on and off the highway. In exercising that duty, so far as practicable, the Council shall have regard to the following matters:
(a) the desirability of securing and maintaining reasonable access to premises;
(b) the effect on the amenities of any locality affected and (without prejudice to the generality of this paragraph) the importance of regulating and restricting the use of roads by heavy commercial vehicles, so as to preserve or improve the amenities of the areas through which the roads run;
(c) the strategy prepared under section 80 of the Environment Act 1995 (national air quality strategy);
(d) the importance of facilitating the passage of public service vehicles and of securing the safety and convenience of persons using or desiring to use such vehicles; and
(e) any other matters appearing to the local authority to be relevant.

Restrictions as to Charges

9.3.6 The Council must not set charges for vehicles left in designated parking places for the purpose of raising revenue. The setting of charges that results in a surplus will not in itself be unlawful provided such surplus is used for the purposes specified in section 55 of the 1984 Act which includes the cost of provision and maintenance of off-street parking accommodation.

9.4 Equality

9.4.1 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 those protected characteristics and people who do not
- Foster good relations between people who share those characteristics and people who do not.

9.4.2 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 apply to the first part of the duty.

9.4.3 This review aims to ensure that those who need to access the scheme can do so. It proposes that Elected Members and Foster Carers be allowed access to the scheme. It proposes team (transferable) permits for Council services, but retains the vehicle specific and daily permit for those who need them. The main users of this scheme were consulted on options and those proposed will not impact those with protected characteristics.

9.4.4 The changes proposed for schools allows them greater flexibility over their parking arrangements. The cap on permit numbers that will be issued ensures that those changes do not result in a net increase in permits or in the number of vehicles parked in roads near schools.

9.4.5 Those changes also aim to ensure that sustainable transport options are always promoted and that conflict between ESP permit users and those residing in CPZs are minimised. Robust measures are therefore proposed to deal with any non-essential use or abuse of those permits.

9.4.6 The charge increase proposed to the concessionary (reduced) charge scheme is the first increase for several years and aligns charges with residential parking costs. The cost of the wider ESP scheme will involve an inflationary increase. A surcharge will apply to diesel fuelled vehicles, bringing this scheme in line with other parking permit charges. This is intended to promote the use of lower polluting cars, reducing air pollution and promoting health opportunities of all borough residents.

10 Use of Appendices

- Appendix 1 – ESP charges (current and proposed)
- Appendix 2 – School permit charges in other boroughs

11 Local Government (Access to Information) Act 1985

- Essential Service and Business Permit review 2013.
- Haringey Transport Strategy 2018-2028
- Parking Permit and Charges report – Ultra Low Emission Zone Readiness

Appendix 1: Charges

ESP charges (current and proposed)

CO_2 emission band (CO_2 g/km)	Current charge (per annum)	Proposed new charge (per annum)	
Up to 100	£165	£182	+ £80 diesel surcharge if applicable
101 -110	£207	£228	
111 – 120	£248	£273	
121 – 130	£289	£318	
131 -140	£331	£364	
141 -150	£372	£409	
151 -165	£517	£569	
166 -175	£558	£614	
176 – 185	£599	£659	
186- 200	£640	£704	
201-225	£682	£750	
226-255	£723	£795	
over 255	£764	£840	

Team (transferable) ESP

Current Charge (annual)	Proposed charge (annual)
£764	£851

Daily ESP

Current Charge	Proposed charge
£11	£12

Reduced (concessionary) charge ESP charges – Current and Proposed.

CO_2 emission band (CO_2 g/km)	Current charge (per annum)	Proposed new charge (aligned with residential parking charges).	
Up to 100	£21	£34.10	+ £80 diesel surcharge, if applicable
101 -110	£31	£45.10	
111 – 120	£41	£56.10	
121 – 130	£62	£79.20	
131 -140	£83	£102.30	
141 -150	£103	£124.30	
151 -165	£145	£170.50	
166 -175	£165	£192.50	
176 – 185	£186	£215.60	
186- 200	£207	£238.70	
201-225	£227	£260.70	
226-255	£269	£306.90	
over 255	£289	£328.90	

Engine size

Not over 1540cc	£72	£90.20	+ £80 diesel surcharge, if applicable
1550 cc to 3000cc	£186	£215.60	
3001cc and above	£289	£328.90	

Proposed school (transferable) ESP charges

Number of permits issued to school	Proposed charge (per annum)
1 to 10 permits	£200 per permit
11 to 20 (maximum number) permits	£300 per permit

Appendix 2 - Comparative Charges for School Permits in other Boroughs

Borough	**Charge**
Islington	£406 – annual
Barnet	£190 – annual
Redbridge	£352- annual
Waltham Forest	£205 to £660 - annual

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Report for:	**Cabinet**
Title:	**Approval to Deliver 272 Affordable Council Homes, Let Construction Contract and Appropriation of Land at Ashley Road Depot, Tottenham Hale, N17**
Report Authorised by:	**David Joyce, Director of Placemaking and Housing**
Lead Officer:	**Robbie Erbmann, Assistant Director for Housing**
Ward(s) affected:	**Tottenham Hale**
Report for Key/ Non Key Decision:	**Key Decision**

1. Describe the issue under consideration

1.1. This report seeks Cabinet's approval, in light of engagement with local residents, to deliver on Council land at Ashley Road Depot, Tottenham Hale N17 9AZ, a scheme of 272 homes for London Affordable Rent ("the Ashley Road Depot development"). Consisting of sixty-six one beds, one hundred and fourteen two beds, sixty-seven three beds, and twenty-five four beds.

1.2. In order to facilitate this, Cabinet is being asked to approve use of the Council's powers to appropriate the land from the General Fund for planning purposes, which will permit the Council to utilise its statutory powers to override any easements and any other third party rights and interests, to allow the development to proceed in accordance with the planning permission and then appropriate the land to the HRA for housing purposes following practical completion of the development.

1.3. Following on from a formal procurement exercise, Cabinet is asked to approve the appointment of Contractor A to deliver these new Council homes on vacant land.

1.4. Cabinet is asked to approve the creation of a detailed Lettings and Housing Management Plan to be authorised by the lead Cabinet Member for Housing Services, Private Renters and Planning following consultation which addresses the new tenure mix, and in particular the increased overall number of one and two bedroom flats, to take account of the recommended tenure switch to 100% London Affordable Rent

2. Cabinet Member Introduction

2.1. I'm very pleased to recommend that Cabinet should approve the construction contract for two hundred and seventy-two new Council homes. Ninety-two of these homes will have three or four bedrooms, providing much needed homes for families and twenty-eight homes will be fully accessible for wheelchair-users.

2.2. Placemaking is absolutely central to this new development so that it brings real

improvements for the area's existing communities. Residents to its north will be connected with Down Lanes Park and Tottenham Hale centre, with new walking and cycling routes through the development and the connection of Ashley Road with Park View Road North. A new east-west route along the park edge will improve connections to the marshes and Harris Academy. The character of Down Lane Park will be drawn into the site with extensive new planting around its edge, large communal courtyard gardens, leafy streetscape, and spaces for children to play and adults to socialise.

2.3. Zero carbon principles have been designed into these new Council homes from the outset, with a Passivhaus approach specific to each building type. As a result, our new tenants will use 30% of energy compared with a typical new-build scheme. Photovoltaic panels will generate more than half the annual predicted energy use.

3. Recommendation

3.1. It is recommended that Cabinet:

3.1.1. Considers the engagement and consultation carried out on the proposed scheme set out at clauses 6.9 - 6.14;

3.1.2. Approves the appointment of Contractor A to undertake building works to provide a total of two-hundred and seventy-two (272) new homes at Ashley Road Depot for a total contract sum and client contingency sum both of which are set out in the exempt part of the report.

3.1.3. Approves the appropriation of the land at Ashley Road Depot edged red on the plan attached at Appendix 1 from the General Fund for planning purposes, under Section 122 of the Local Government Act 1972 as it is no longer required for the purpose which it is currently held, and for the purpose of carrying out development as set out in paragraphs 6.1 to 6.8 of this report.

3.1.4. Approves the use of the Council's powers under Section 203 of the Housing and Planning Act 2016 to override easements and other third party rights and interests which may be affected by the Ashley Road Depot development, under planning permission Ref: HGY/2022/0752.

3.1.5. Delegates to the Director of Placemaking and Housing, after consultation with the s151 Officer (Director of Finance) and the Cabinet Member for Council House-building, Placemaking and Development, authority to make payments of compensation as a result of any genuine claims of third party rights affected by the Ashley Road Depot and payable as a result of recommendation 3.1.3, within the existing scheme of delegation.

3.1.6. Approves the appropriation of the land at Ashley Road Depot (edged red in the boundary plan attached at Appendix 1) from planning purposes to the HRA for housing purposes under Section 19 of the Housing Act 1985, after practical completion of the development, currently scheduled for September 2025.

3.1.7. Notes that (subject to the decisions of the local planning authority outlined in paragraph 6.15 of this report) the tenure of the housing units shall be 100% London Affordable Rent homes (as detailed in section 6.6-6.8 of this report) and authorises the Cabinet Member for Housing Services, Private Renters and Planning to approve a detailed Lettings and Housing Management Plan specific to this development following consultation.

4. Reasons for decisions

4.1. In July 2019, Cabinet approved the inclusion of the site known as Ashley Road Depot into the Council's housing delivery programme. This scheme has subsequently been granted planning consent and is ready to progress to construction. This report therefore marks the third, and final, Member led decision to develop on this site.

4.2. Following a formal procurement process, Contractor A has been identified to undertake these works.

5. Alternative options considered

5.1. It would be possible not to appoint a contractor to develop this site for the Council. However, this option was rejected as it does not support the Council's commitment to deliver a new generation of Council homes. In addition, not going ahead at this time would result in the loss of GLA grant funding under the Building Council Homes for Londoners (BCHFL) Programme making the viability of any future scheme difficult.

5.2. This opportunity was procured via a competitive tender through the Westworks Dynamic Purchasing System (DPS), using a JCT Design & Build Contract 2016 with amendments. Alternative options would have been to do a direct appointment to one of the LCP framework providers or do a competitive tender via the GLA's London Developer Panel 2 Framework. These options were rejected: the first because the option was not suitable due to the estimated contract value of the scheme, and the second because a prior competitive tender was unsuccessful as no bids returned were considered to represent value for money for the Council.

5.3. The Council could continue with the scheme without appropriating the site for planning purposes, but this would risk the proposed development being delayed or stopped by potential third-party claims. By utilising the powers under Section 203 of the Housing and Planning Act 2016 (HPA 2016), those who benefit from third party rights will not be able to seek an injunction since those rights or easements that are overridden are converted into a claim for compensation only. The Council recognises the potential rights of third parties and will pay compensation where a legal basis for such payments is established. The Housing Delivery Team actively engaged with local residents about the development of this site as they proceeded through the feasibility and design stages and any comments or objections raised were taken into consideration by Planning Committee in reaching its decision.

5.4. The Council could decide not to appropriate the land to the HRA for housing purposes upon practical completion of the building works. However, that should only be done in cases where one of the exceptions contained in section 74(3) of the Local Government and Housing Act 1989 were to apply (e.g. the council intends to dispose of the housing). This option was rejected because it could prevent the Council from being able to offer up these homes for occupation as council housing, thereby not supporting the delivery of much needed affordable homes.

6. Background information

Ashley Road Depot development site

6.1. Ashley Road Depot is located at the most northern point of Ashley Road and is bounded by Park View Road to the north and west. The site faces onto Down Lane Park to the south. The wider area to the north and west is an established residential community with streets of terraced Edwardian housing. The site was historically occupied by Veolia who operate Haringey's refuse service and various other users. The site is now vacant and existing buildings have been demolished.

6.2. This land is Council-owned held in the General fund. It will be appropriated from the General Fund to the HRA.

6.3. The site is included as part of the Ashley Road North site allocation (Policy TH7) in the Tottenham Area Action Plan (2017) and has been identified to provide significant residential development.

6.4. In July 2019, Cabinet approved the inclusion of Ashley Road Depot into the Council's Housing Delivery programme to determine its feasibility and capacity for the delivery of new homes and then, if appropriate, its progression through to planning consent.

6.5. Designs have been developed that will deliver sixty-six one beds, a hundred and fourteen two beds, sixty-seven three beds, and twenty-five four beds for London Affordable Rent.

6.6. The site was originally approved at 50% Social Rent and 50% Market Sale, however due to a downward shift in the sales market this option was no longer viable. Accordingly, it is recommended that the tenure of all the housing units be changed to 100% London Affordable Rent. This has been made possible as a result of securing a grant rate of £160k per unit from the GLA, the highest grant rate secured by any provider through the Building Council Homes for Londoners programme. The change of tenure was agreed in the Council's draft Medium Term Financial Strategy paper in December. It is anticipated that contracts will be signed before the end of March 2023.

6.7. It is proposed that a detailed Lettings and Housing Management Plan, specific to this Development, be created to address the increased overall number of one

and two bedroom flats. This will be a cross-departmental endeavour to ensure that the high quality of design is met by a similar approach to placemaking and management.

6.8. It is also the intention to ensure that the plan will be informed through the procurement of an independent housing management advisor with considerable expertise in letting social homes at this scale.

6.9. All buildings have been designed to meet Passivhaus design principles and to achieve all the Stage 1 targets and KPI's for Net Zero Carbon buildings.

Engagement and Consultation

6.10. Two separate rounds of engagement were undertaken, and scheme proposals were presented to the public virtually and in person.

6.11. The first round of the Council's community engagement period commenced on 8th October 2021 and ran until 29th October 2021 and the second round ran from 29th November 2021 to 4th January 2022. Both rounds were engagement activities – they were not consultations under section 105 of the Housing Act 1985 as these were deemed not to be legally required as there was no loss of services of amenities affecting persons occupying council housing under secure tenancies.

6.12. Round 2 asked residents for their views on revised proposals that had incorporated residents' feedback from Round 1.

6.13. The Council engaged with over two thousand six hundred (2600) households in each round, with one hundred and sixty-seven (167) and ninety-two (92) responses in Round 1 and Round 2 respectively having been received.

6.14. Overall positive support for the revised proposals presented in Round 2 was 48%; only 16% responded negatively to the revised proposals. This was an increase in support since Round 1.

6.15. The scheme was submitted to planning on the 16th March 2022 and residents were formally consulted as part of this process. On 11 July 2022, the Council's Planning Sub Committee resolved that planning permission be granted . Planning permission was granted on 31st August 2022. It should be noted that officers are currently working with the local planning authority with a view to seeking approval for the proposed change of tenure from 50% open market and 50% formula rents to 100% London Affordable Rent. The development will not commence unless and until the proposed change has been approved by the local planning authority.

The Build Contract

6.16. This report is seeking final approval of the construction contract in order to enable the new build works to commence.

6.17. The Ashley Road Depot scheme has been designed up to stage 3 of the Royal Institute of British Architects (RIBA) Plan of Works 2020. Since planning approval has been granted, a contractor is now needed to undertake the technical design and new build works. It is currently anticipated that the contract period will be thirty-three months.

6.18. Two competitive tenders have been conducted, as the first tender was unsuccessful. The first tender was conducted via the GLA's London Developer Panel 2 Framework. A competitive tender is considered the preferred route for the appointment of a principal contractor.

6.19. During the first tender, contractors were asked to respond to a 50% quality 50% price assessment. They responded with their proposals on 30th September 2022.

6.20. The tender was evaluated on cost and quality by the Project Team's Project Manager/Quantity Surveyor and the Project Team. The first tender was deemed unsuccessful due to higher than estimated build costs; the costs could not be certified as representing value for money for the Council and would have made the project unviable.

6.21. Bidders in the first tender were notified that their bid was unsuccessful on 11th November 2022.

6.22. Considering the size, scope, complexity, and abnormalities specific to this project, the project Cost Consultant has concluded that the tender submitted by the recommended contractor has provided a high level of understanding of the scheme and offers reasonable value for money in the current market. The detailed outcome of the quality and cost tender scoring has been provided in Appendix 2.

6.23. The contract is to be awarded on a fixed price basis. It includes new build works, site establishments, site enabling works, management costs and includes overheads and profits and there is a minimum defects and liability period of 12 months.

6.24. The tender assumes signing of the contract and site possession in March 2023, as the tender offer remains open for twenty-six weeks from the return date and contracts must be signed before the end of March 2023 to secure grant funding.

Appropriation of Land

6.25. The Ashley Road Depot development site (edged red in the plan at Appendix 1) is currently held in the General Fund. The site was historically occupied by Veolia who operate Haringey's refuse service and various other users. The site is now vacant. In order to carry out the proposed development of the site, the site must be appropriated for planning purposes pursuant to Section 122 of the Local Government Act 1972 as it is no longer required for the purposes for which it is currently held.

6.26. The appropriation of the land and the subsequent development will enable the

Council to provide truly sustainable new homes that aspire to meet net zero carbon as far as possible and will also create well designed accommodation which will foster a sense of community.

6.27. By appropriating the land for planning purposes, allows the Council's to use its powers under section 203 of the Housing and Planning Act ('HPA') 2016 to override any easements and third party rights and interests infringed by the Ashley Road Depot development. This may include a right to light, or right of way or interest in land which entitles a neighbouring landowner to enjoy such rights over the development site.

Any development which interferes with that right may entitle the owner of that right to seek an injunction preventing the development going ahead or damages for the value of the right lost because of the interference. The Council recognises the potential rights of third parties and will pay compensation where a legal basis for such payments is established.

6.28. The use of the Council's powers under section 203 for the development site would override potentially enforceable third-party rights and interests that may prevent the construction of the development from progressing. It will have the effect of turning genuine claims into a claim for compensation for the loss of that right.

6.29. To appropriate the land at this development site into the HRA for housing purposes on completion of the development will enable the Council to then offer these homes for rent at affordable levels thereby positively contributing to the demand for affordable housing in the Borough.

6.30. **Procurement Process**

6.31. A competitive tender process, led by the Council's Strategic Procurement (SP) team was undertaken via Westworks Dynamic Purchasing System (DPS) route – Category 3 Lot (**OJEU Notice 2018/S 155-354660)** on 18th November 2022 following an unsuccessful similar exercise under the Panel Members of the London Development Panel 2 (LDP2) of the Greater London Authority (GLA) Framework.

6.32. All 23 Suppliers successfully enrolled under the above category were invited to participate in the procurement however only one bid was received by the set deadline date of 13th January 2023

6.33. The received bid was initially checked for completeness and compliance. As part of this exercise, it was noted that the submitted bid did not meet the requirements set out under paragraph 25.5 nor 25.6 of the Invitation to Tender document.

6.34. The bid was however assessed on the basis of 40% Price and 60% Quality criteria as set out in the Invitation to Tender pack.

6.35. A panel of evaluators, made up of three (3) Council Officers, conducted the quality evaluation exercise . This was followed by a moderation meeting led by Strategic Procurement to agree on consensus scores.

6.36. The commercial evaluation exercise was conducted by an external consultant, Madlins. A series of clarifications have been raised with the bidder at this stage. A final commercial report was produced by Madlins following the bidder's response to the clarifications.

6.37. A provisional tender sum analysis based on the cost consultants estimate has been provided in Appendix 2, which is exempt due to the commercially sensitive nature of this information.

6.38. The provisional breakdown scores of both the price and quality assessments have been included in Appendix 2, which is exempt due to the commercially sensitive nature of this information.

7. Contribution of Strategic Outcomes

7.1. The recommendations in this report will support the delivery of the Housing Priority in the new Borough Plan, which sets out in its first outcome that *"We will work together to deliver the new homes Haringey needs, especially new affordable homes."* Within this outcome, the Corporate Delivery Plan sets the aim to *"Ensure that new developments provide affordable homes with the right mix of tenures to meet the wide range of needs across the borough, prioritising new social rented homes."*

7.2. In particular, the recommendations in this report are explicitly about delivering the aim *"to deliver 3,000 new council homes at council rents by 2031".* The proposals in this report contribute directly to the strategic outcomes on new housing supply that are at the core of the aims of the Council as expressed in the Borough Plan.

8. Statutory Officers comments

8.1. **Legal**

Appropriation for Planning Purposes

8.2. The Council currently holds the land for general purposes. In order to carry out the development under the planning permission, the development will need to be appropriated from the general fund for planning purposes.

8.3. Section 122 LGA 1972 provides that:
"The Council may appropriate for any purpose for which the Council is authorised by statue to acquire land by agreement any land which belongs to it and is longer required for the purpose for which it is held immediately before the appropriation."

Section 122 LGA 1972 provides that the Council may not appropriate land constituting or forming part of an 'open space' or land forming part of a common (unless it is common or fuel or field garden allotment of less than 250 square yards) unless they first advertise their intention to do so under the section.

The requirements of Section 122 LGA 1972 set out above are satisfied in respect of the site at Ashley Road Depot and can therefore be appropriated as:
(a) the site is Council owned land;
(b) the site is no longer required for general purposes; and
(c) the Council is seeking to appropriate the land for the statutory purpose of planning.

The site does not contain open space.

Section 203 of the Housing and Planning Act 2016 ("HPA 2016")

8.4. By appropriating the land for planning purposes, the Council is therefore able to utilise the powers contained in Section 203 of the HPA 2016.

8.5. Under Section 203, the Council may carry out building or maintenance work even it involves (a) interfering with a relevant right or interest (b) breaching a restriction as to use of land.

This applies to building work where: -
a) there is planning consent,
b) the work is on land for the purpose for which the land was vested, acquired or appropriated for planning purposes under section s.246(1) of the Town and Country Act 1990;
c) the authority could acquire the land compulsorily for the purpose of the building work.

8.6. The requirements of Section 203 will be satisfied as,
a) planning permission has been granted for the development;
b) the land will be appropriated for planning purposes under the Section 122 of the LGA 1972; and
c) the Council could acquire the land compulsorily for the purposes of the building work. Section 226(1) of the Town and Country Planning Act 1990 contains the compulsory purchase powers of the Council which 'the authority think that the acquisition will facilitate the carrying out the development, re-development on or in relation to the land' or 'required for a purpose which is necessary to achieve the proper planning of an area in which the land is situated. This requirement is satisfied as the Council considers that the development will lead to an improvement in the economic, social or environmental wellbeing of the areas.

8.7. As set out in this report compensation will be payable to those whose genuine claims to rights are infringed by the development and overridden under section 203.

8.8. The Council will also be appropriating the site at Ashley Road Depot following practical completion (timetabled for September 2025) of the development for housing purposes into the HRA. The Council can under Section 19 (1) of the Housing Act 1985 appropriate for housing purposes any land for the time being vested in them and at their disposal. This appropriation is necessary as the new build units will be used for social housing by the Council and therefore must be

held in the HRA.

Contract and procurement

8.9. The contract has been tendered via the Westworks DPS Category 3 Lot. The use of a Dynamic Purchasing System is compliant with the Public Contracts Regulations 2015 (Reg 34) (the Regulations) and also with the Council's Contract Standing Orders (CSO 9.04). The Council's Central Procurement team has confirmed that the process has been conducted in accordance with the Regulations and with the Westworks DPS.

8.10. The award of the contract is a Key Decision and, as such, needs to comply with the Council's governance processes in respect of Key Decisions including publication in the Forward Plan, which has been done in this case.

8.11. The Cabinet has power under CSO 9.07.1 (d) (contracts valued at £500,000 or more) to approve the award of contract.

8.12. Further comments are contained in the exempt part of the report.

Lettings & Housing Management Plan

8.13. Permanent tenants of the development will be secure tenants. Allocation of secure tenancies is generally subject to the Council's Housing Allocations Policy.

8.14. Departure from that Policy is provided for by section 11 of the Policy, dealing with Local Lettings Policies, and a default policy, the Neighbourhood Moves Policy, is provided for (see Appendix 1). It is not proposed that that Policy be adopted for this development; the Allocation Policy in these circumstances delegates authority to the lead Cabinet Member for Housing Services, Private Renters and Planning to approve Local Lettings Policies, subject to consultation and an Equalities Impact Assessment.

London Affordable Rent tenure

8.15. In general rents charged to secure tenants are restricted to Formula Rent (i.e. social rent) by the Rent Standard. There are however exceptions to the Rent Standard permitting the Council to charge an affordable rent in excess of the Formula Rent where the property is provided by the Council:

i. Either pursuant to a housing supply delivery agreement with the Greater London Authority and the accommodation is permitted by that agreement to be let at an affordable rent; or
ii. the Greater London Authority has agreed that it is appropriate for the accommodation to be let at an affordable rent

8.16. The Council is therefore able to charge London Affordable Rent to tenants of these homes. This will not affect their status as secure tenants.

8.17. As per para 11.4.2 of the BCHFL funding agreement, under the terms of the contract the Council must 'not charge a higher initial rent in relation to a LAR

Dwelling than the Benchmark Rent Level as set out in the relevant Named Project Details and ensure that such rent continues to be set and charged in accordance with the applicable criteria of the London Affordable Rent."

8.18. Under the standard definitions in the contract, this is confirmed by the definition of 'AHP Housing' which is 'Housing provided by the Grant Recipient pursuant to this Agreement that will be made available: c) permanently at a London Affordable Rent'.

8.19. **Procurement**

8.20. Strategic Procurement (SP) note that this report relates to the approval of construction contract and land appropriation at Ashley Road Depot, N17 9AZ.

8.21. Please refer to further comments in Appendix 2, Exempt Report

8.22. **Finance**

8.23. The scheme will deliver two hundred and seventy-two units of council homes on completion at a total construction contract value outlined in exempt report.

8.24. The scheme is part of the council's housing delivery programme, and there is budget provision in the current HRA medium-term financial plan for this scheme/

8.25. Further finance comments are contained in the exempt report.

8.26. **Equality**

8.27. 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 those protected characteristics and people who do not
- Foster good relations between people who share those characteristics and people who do not.

8.28. 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.

8.29. The proposed decision relates to new build works to provide two hundred and seventy-two new Council homes at London Affordable rent, at Ashley Road Deport, N17 9AZ: this includes the appointment of a contractor, the appropriation of land at Ashley Road Depot, and approval of plans to override easements and other rights of neighbouring properties.

8.30. The decision will increase the supply of affordable homes to local residents. This is

likely to have a positive impact on individuals in temporary accommodation as well as those who are vulnerable to homelessness. Data held by the council suggests that women, young people, and BAME communities are over-represented among those living in temporary accommodation. Furthermore, individuals with these protected characteristics, as well as those who identify as LGBT+ and individuals with disabilities are known to be vulnerable to homelessness. It is further noted that twenty-eight of the two-hundred and seventy-two homes are fully accessible for wheelchair users which will benefit residents with certain disabilities. As such, it is reasonable to anticipate a positive impact on residents with these protected characteristics.

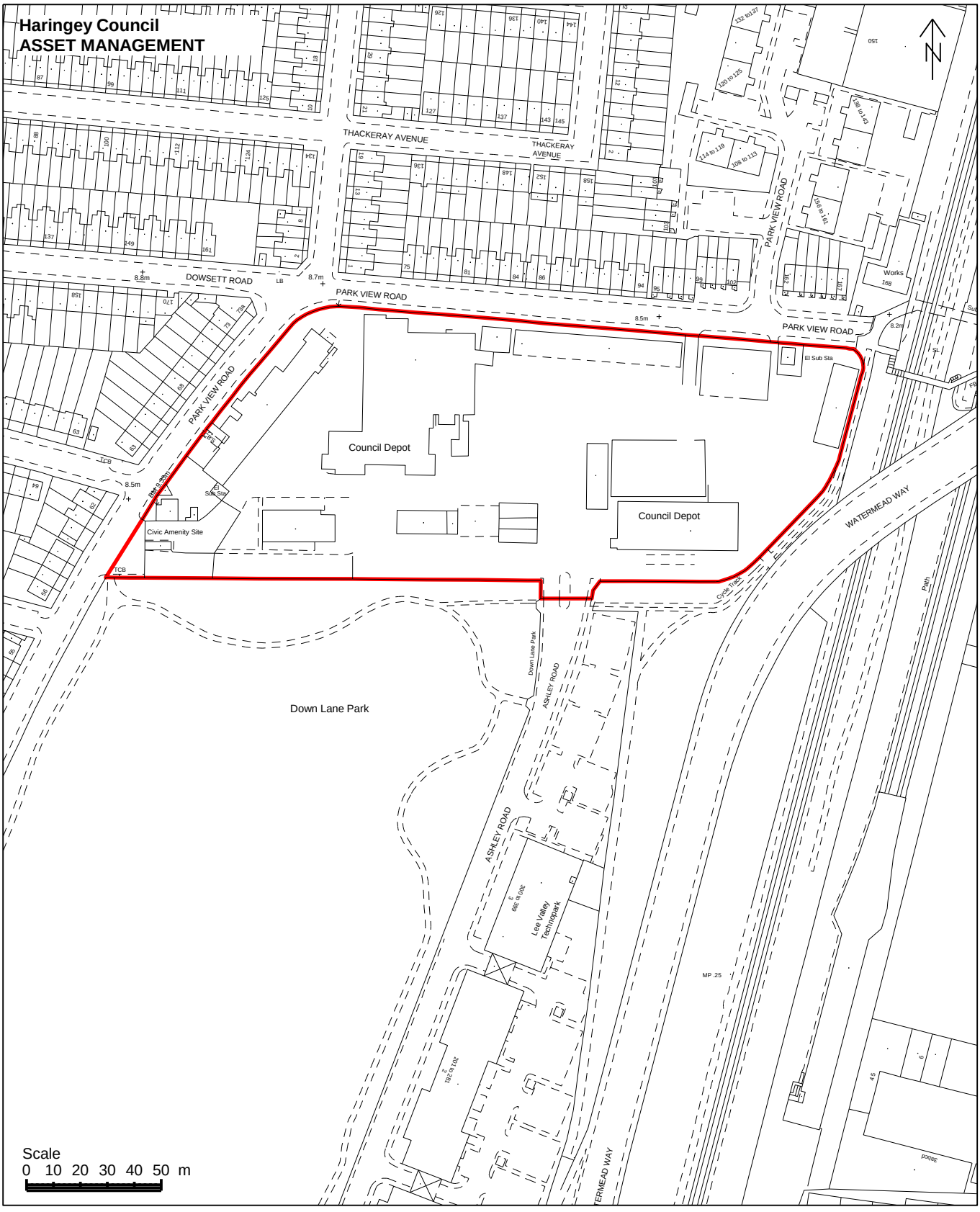
8.31. As an organisation conducting a public function on behalf of a public body, the Contractor, Contractor A, will be obliged to have due regard for the need to achieve the three aims of the Public Sector Equality Duty as stated above. Appropriate contract management arrangements will be established to ensure that the delivery of the major works does not result in any preventable or disproportionate inequality.

9. Use of appendices

Appendix 1 – Red line boundaries Ashley Road Depot.
Appendix 2 – NOT FOR PUBLICATION - Exempt financial information relating to the award of a contract for the construction works on Ashley Road Depot.

10. Local Government (Access to Information) Act 1985

Appendix 2 is NOT FOR PUBLICATION by virtue of paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972 in that it contains information relating to the financial or business affairs of any particular person (including the authority holding that information).



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ASHLEY ROAD NORTH RED verging - Haringey Council

Overlay : HeartlandsJAD

Plan produced by Janice Dabinett on 24/07/2014

Scale 1:2000 @ A4

Drawing No. BVES A4 misc.

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MINUTES OF CABINET MEMBER SIGNING MEETING HELD ON FRIDAY, 30TH DECEMBER, 2022, 10.00 - 10.05 AM

PRESENT: Councillor Ruth Gordon, Cabinet Member for Council Housebuilding, Placemaking, and Development.

In attendance: Andrew Meek, Head of Building Management, Resilience, and Safety, and Fiona Rae, Acting Committees Manager.

1. APOLOGIES FOR ABSENCE

There were no apologies for absence.

2. DECLARATIONS OF INTEREST

There were no declarations of interest.

3. INTERIM ACCOMMODATION STRATEGY PROGRAMME - GROUND & 3RD FLOOR, 48 STATION ROAD - EXPENDITURE OF APPROVED CONTINGENCY

The Cabinet Member for Council Housebuilding, Placemaking, and Development considered the report which requested authorisation for the expenditure of contingency funds in the sum of £62,000 to Foster Property Maintenance Ltd - bringing the total value of the contract to £681,082.39 for the refurbishment of offices on the Ground & 3rd floors of 48 Station Road pursuant to Contract Standing Orders (CSO) 16.02 and 10.02.1b.

The Cabinet Member RESOLVED

Pursuant to Contract Standing Orders 16.02 and 10.02.1b, to approve the expenditure of contingency funds in the sum of £62,000 to Foster Property Maintenance Ltd, bringing the total value of the contract to £681,082.39.

Reasons for decision

Following commencement of the refurbishment works to the offices at 48 Station Road, the contractor undertook strip out of the existing power and data containment – to facilitate the new installation of layout. When this work started, it became clear that the data containment was not of sufficient quality to be removed and then put back – as it was cracking and split. Therefore, the decision was taken to replace the containment at the same time as replacing the power and data cabling as there was no way to replace the existing system – as this was no longer manufactured.

Works to install the reception in Young Adults Services involved the construction of reception booths, to facilitate meetings with clients and residents. The booths utilised

were reused from the existing fit out to the ground floor in 48 Station Road. Following an inspection by the staff from this department, a request was made to 'fully enclose' the booths with glass screens and a plasterboard bulkhead above. This ensures full separation of the front of house reception area from the offices.

Young Adults Services also requested that an intercom system be fitted to their separate entrance door. This allows for clients to this department to access the YAS reception area without entering other areas of the building – thereby further improving and enhancing the security of the service and the control of the reception environment.

These additional works increased the original contract sum by £62,000.

Alternative options considered

Do Nothing

The 'do nothing' option was not considered as Fosters Property Maintenance Ltd were on site carrying out the works and instructing a variation to the existing contract reflected the most cost effective and quickest way to implement the works without impacting the delivery of the broader programme of refurbishment.

As the contingency was approved in the original Cabinet paper, Strategic Procurement has advised that Cabinet level approval is still required in order to approve the expenditure of the contingency – in accordance with the Contract Standing Orders (CSO). Payment is required to be made in December and approval is required to increase the Purchase Order (PO). If this is not paid for on time, the payment terms will not be met.

Given the above, it is not practicable to comply with the 28-day notice requirement in Part Four, Section D, Rule 13 of the constitution. This is set out in Part Four, Section D, Rule 16, of the Constitution.

4. INTERIM ACCOMMODATION STRATEGY PROGRAMME - ALEXANDRA HOUSE AND 48 STATION ROAD - VARIATION TO CONSTRUCTION CONTRACT AWARD

The Cabinet Member for Council Housebuilding, Placemaking, and Development considered the report which noted that, following the appointment of Alcema Ltd in April 2022 to undertake the refurbishment of 48 Station Road and Alexandra House, it was proposed to vary their contract to include for the refurbishment and upgrade of the three passenger lifts in Alexandra House, Station Road, Wood Green, London, N22 7TR, through novating Apex Lift & Escalators Engineers Ltd.

The Cabinet Member RESOLVED

Pursuant to Contract Standing Orders 16.02 and 10.02.1(a), to approve a novation of contract to Alcema Ltd for the sum of £247,957 + VAT to undertake refurbishment and upgrade works to the three passenger lifts at Alexandra House, Station Road, Wood

Green, London, N22 7TR. This would increase the budget from £4,031,847 to £4,279,804.

Reasons for decision

The Council engaged a Lift Engineering consultant (Reliable Lifts Ltd) – who have previously carried out remedial works on the installation – to produce an independent specification for the works required to be undertaken on the lifts in Alexandra House.

This specification was quality checked by the Council's in-house lift engineering expert in the Corporate Landlord team – to ensure that it met our requirements for the proposed refurbishment.

The opportunity was then posted on the South-East Consortium Framework which allowed a direct award.

The first contractor noted on the SEC Framework was Apex Lift & Escalator Engineers Limited. Following review of the documentation, they returned a price which was compliant with the agreed baseline specification, and in compliance with procurement legislation and the Council's Contract Standing Orders. This was reviewed and subsequently supported by the Strategic Procurement team and appointed in February 2022.

Following discussions with the Council's CDM (Construction, Design & Management) advisor, it was agreed that – as the main contract refurbishment works would be taking place at the same time – the most suitable way of appointing Apex Lifts Ltd, would be novate them to Alcema Ltd. By doing this, there remains one point of responsibility in relation to Health & Safety under the CDM regulations relating to compliance on site.

The proposed cost to deliver the project has been reviewed for technical compliance and reflects the specification of the council's requirements.

The original cost included within the tender price was £229,240 + VAT. Following investigations and a detailed survey on site, a further £18,717 + VAT of work was identified as required in addition to the works outlined in the original brief prepared by the council. This was to install additional counterbalance weights, replacement floor indicators and new SIM cards to bring the lifts to current required safety standards. The total of these works is £247,957 + VAT (the total amount requested).

Alternative options considered

The alternative would be for the Council not to vary Alcema Ltd's contract to commission Apex Lift & Escalator Engineers Limited to undertake the refurbishment and upgrade works which would place at risk the operation of the building – given the current condition of the lifts.

If the Council appointed Apex directly to comply with CDM regulations, we would have needed to have completed the main refurbishment contract first.

This option was originally investigated and considered but represented a further 12 weeks of work in the building by a separate subcontractor, with further disruption to building users. In turn, this would have resulted in additional contractor overhead costs which would not have been best value to the Council.

Selection of the lift sub-contractor was made following a competitive procurement exercise – to ensure best value.

When the works commenced on site, it was advised that, in order to ensure Health & Safety (H&S) best practice, the lift contractor should be nominated to the main contract – to ensure one point of H&S responsibility. As a result, it is now necessary to vary the main contract sum by the agreed amount in order to pay the sub-contractor.

The works will be finished by 16 December 2022; payment is required by this date and approval is required to increase the Purchase Order (PO). If payment is not made by this time, the payment terms will not be met.

Given the above, it is not practicable to comply with the 28-day notice requirement in Part Four, Section D, Rule 13 of the constitution. This is set out in Part Four, Section D, Rule 16, of the Constitution.

CABINET MEMBER: Cllr Ruth Gordon

Signed by Cabinet Member ……

Date …30 December 2022…….

MINUTES OF MEETING CABINET MEMBER SIGNING HELD ON WEDNESDAY 18 JANUARY 2023, 11.30AM

PRESENT:

Councillors: Sarah Williams

ALSO ATTENDING: Jon Warlow (Director of Finance), Shayem Pervez (Corporate Income and Debt Manager), Gareth Harrington (Head of Electoral Services) and Felicity Foley (Committees Manager)

5. APOLOGIES FOR ABSENCE

There were no apologies for absence.

6. DECLARATIONS OF INTEREST

None.

7. OVER £50,000 DEBT WRITE OFFS

The Cabinet Member for Finance and Local Investment considered the report which sought write off approval for two Business Rate debts in excess of £50,000. The request had been made following the exhaustion of debt recovery procedures and where there was no further recourse to recovery.

In August 2019 the Council received information of occupancy by Company X which had been operating the retail business since June 2018 to October 2019. The company was dissolved in November 2020 so no longer exists. There are no assets/resources for it.

In January 2021, the Council received evidence about the occupation by Company Y. The agreement was effective from September 2019 and the company went into liquidation as of February 2020, whereby it's assets were used to pay off it's debts. The liquidators report concluded that there would be no dividend payable to any creditors.

RESOLVED to

1. Agree to write off Business Rates debt of c.£91K owed by Company X.

1. Agree to write off Business Rates debt of c.£61K owed Company Y.

Reasons for decision

The Council is unable to take any further action to recover the debts.

Alternative options considered

Do nothing: This would mean the debts remain on the Council's system and appear as collectable. This would provide a false sense of debt levels.

8. ELECTORAL SERVICES PRINT CONTRACT

The Cabinet Member for Finance and Local Investment considered the report which sought approval to award a contract for the provision of elections print and post services for a period of five years plus one year for a maximum contract sum of £1,000,000.

RESOLVED

Pursuant to Council's Contract Standing Order 9.07.01d and Contract Standing Order 16.02, to approve the award of a contract for the provision of elections print and post services to Supplier C (named in the exempt part of the report) for a period of five years plus one year for a maximum contract sum of £1,000,000. It is envisaged the contract will start in early January 2023 until January 2028 (with the option to extend further to January 2029).

Reasons for decision
Both the Electoral Registration Officer and the Returning Officer require a specialist print supplies to deliver elections and electoral registration services for Haringey Council.

A competitive procurement exercise was carried out under an Open tender process. The procurement launched on 8 September 2022 and closed on 6 October 2022

Three bids were submitted and were evaluated against price and quality. Following evaluation, Supplier C is the winning bidder.

Elections team members have previously worked with all three companies that submitted bids, so the bids submitted were highly competitive. The selection of Supplier C will allow the council to work with a highly reputable specialist print company who has a record of quality delivery.

Alternative options considered
Do nothing. This was not an option as the delivery of electoral services relies heavily on specialist print and postage services. The council does not have the resources, expertise or the print machinery to deliver in-house. Having a contract in place is essential to ensure delivery of print of the standard required for ballot papers and postal packs plus all the other print required to ensure that elections and electoral registration services.

There is not an election print framework, so a full procurement process was required.

9. EXCLUSION OF THE PRESS AND PUBLIC

RESOLVED that the press and public be excluded for the consideration of items 6 and 7 as they contain exempt information as defined in Section 100a of the Local Government Act 1972 (as amended by Section 12A of the Local Government Act 1985); para 3, namely information relating to the financial or business affairs of any particular person (including the authority holding that information).

10. EXEMPT - OVER £50,000 DEBT WRITE OFFS

The exempt information was considered.

11. EXEMPT - ELECTORAL SERVICES PRINT CONTRACT

The resolutions in the exempt report were approved.

CHAIR: Councillor Sarah Williams

Signed by Chair ……..

Date ……

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MINUTES OF MEETING CABINET MEMBER SIGNING HELD ON THURSDAY 19 JANUARY 2023, 10AM

PRESENT:

Councillors: Zena Brabazon

ALSO ATTENDING: Josephine Lyseight (AD Finance), Brian Smith (Schools Finance Manager), Ali Muhammed (Principal Accountant) and Felicity Foley (Committees Manager)

12. APOLOGIES FOR ABSENCE

None.

13. DECLARATIONS OF INTEREST

None.

14. SCHOOLS FUNDING FORMULA 2023-24

The Cabinet Member for Children, Schools and Families considered the report which sought approval for changes to the Council's local schools funding formula for the 2023-24 financial year in line with the Schools National Funding Formula set out by the Department for Education (DfE).

The Schools Forum met on 12 January 2023 to consider the proposals, and the amended recommendations were published as an addendum on 18 January 2023.

The Cabinet Member noted that the funding allocation was due to be submitted to the Education and Skills Funding Agency (EFSA) on 20 January 2023, and so, in accordance with Part 4, Section H, Paragraph 18(a) and (b) of the Council's Constitution, the Chair of Overview and Scrutiny had approved that the call-in period be waived.

RESOLVED that

Following approval by the Schools Forum on 12th January 2023, the Cabinet Member is asked to agree the changes to the local schools funding formula for the 2023-24 financial year.

1. To adopt Model 2 as outlined in the consultation with schools to set the Minimum Funding Guarantee between 0% and 0.5%; and
2. To note the transfer of 0.50% from the Schools Block allocation to the High Needs Block as agreed in the October 2022 Schools Forum. At the October decision this was estimated at £1.051m and with the proposed DSG allocation since announced this equates to £1.098m;

3. To agree the Growth fund be set at £300k;
4. To agree the Minimum Funding Guarantee (MFG) is set between 0.2% and 0.34% dependent on the block transfers agreed and any necessary consent from the DfE;
5. To agree the Block transfer of £122k from the Schools Block to the Central Block for Education Welfare Services, dependent on any necessary consent from the DfE;
6. To agree the block transfer from the Schools block to the Early Years block of £60k to fund a Nursery School on a split site, dependent on any necessary consent from the DfE;
7. To agree the de-delegation of £165k for Trade Union Representation (for maintained schools only).

Reasons for decision

The Council is legally required to set the local schools funding formula and must submit this to the ESFA by 20th January 2023. These changes require approval by the Council in line with its local scheme of delegation to complete the Authority Proforma Tool, as required by the ESFA. Such approval can be given on behalf of the Council by the Lead Member.

Options Considered

All schools in Haringey were consulted on the proposed changes for 2023-24 to the Council's Schools Funding Formula via e-survey. The consultation started on 23rd November 2022, with a deadline of 9th December 2022 for responses from Head Teachers and Chairs of Governors.

Table A shows options available and total responses received for all options.

Table A Consultation Results:

Haringey Schools Consultation Authority Proforma Tool (APT) Survey Results	**Total responses Received**
Question 1: Select your single preferred funding model · Model 1: 0.5% HNB Block Transfer plus Funding factors 10% NFF movement with MFG set between +0.5% to +2% · Model 2: 0.5% HNB Block Transfer plus Funding factors 10% NFF movement with MFG set between +0% to +0.5%	 **41** **1**
Question 2: To set Growth Funding budget to £300K · Yes · No	 **41** **1**
Question 3: Block Transfer of £122,000 for Education Welfare · Yes · No	 **15** **27**
Question 4: Early Years Block Transfer for Nursery Split	

Site funding of £60K · Yes · No	 **31** **11**
Question 6: ONLY For Maintained Sector Schools: To increase the total amount de-delegated from maintained sector for Trade Union Facilities time from £132K to £165K · Yes · No	 **31** **6**

Following a decision by Schools Forum in October 2022, the model options for the 2023-24 DSG funding formula consultation with all schools was delegated to the Schools Block Working Group (SBWG). The allowable range for setting the MFG for 2023-24 is between 0% to 0.5%. At the time of review by the SBWG, it was requested that the council make a disapplication to set a higher MFG in the range from 0.5% to 2% should the available funding announced in the Autumn statement enable the council to set a higher MFG. The additional funding for schools was school was announced as a separate grant called Maintained Schools Additional Grant. Therefore, with the final DSG settlement figures the MFG can only be set between 0.2% and 0.34%.

Now the final settlement has been announced at £219.467m and the NFF funding requirements applied to the APT the adoption of model 2 is the only option available. A further indicative £7.124m Maintained Schools Additional Grant has been announced in December 2022 and the DfE will announce school level allocations in the Spring 2023.

The maximum local block transfer is set at 0.5%. The October 2022 school's forum agreed a block transfer of 0.5% to HNB. The adoption of the £122K Education Welfare Services and £60K split site will be contingent on DfE approval for block transfers above 0.5%.

Following the consultation results and confirmations of the published allocations of the APT on 16th December 2022, see Appendix 1 of the report for individual school allocations for 2023-24 to be considered by the Schools' forum on 12th January 2023.

CHAIR: Councillor Zena Brabazon

Signed by Chair ……..

Date ……

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MINUTES OF MEETING CABINET MEMBER SIGNING HELD ON THURSDAY, 26TH JANUARY, 2023, 11.15 - 11.20 AM

PRESENT: Councillor Mike Hakata, Cabinet Member for Climate Action, Environment and Transport (and Deputy Leader of the Council).

In attendance: Joe Baker, Head of Carbon Management, and Fiona Rae, Principal Committee Co-ordinator.

15. APOLOGIES FOR ABSENCE

There were no apologies for absence.

16. DECLARATIONS OF INTEREST

None.

17. REVIEW OF FIVE SCHOOL STREETS

The Cabinet Member for Climate Action, Environment and Transport (and Deputy Leader of the Council) considered the report which reported on the impact of five School Streets introduced under experimental traffic orders (ETOs) made on the following dates:

- Coleridge Primary School Street (SS21) made on 20 August 2021
- Earlham Primary School Street (SS22) made on 20 August 2021
- The Mulberry Primary School Street (SS23) made on 20 August 2021
- Harris Primary Academy Coleraine Park School Street (SS07) made on 1 April 2021, subsequently revoked with a new ETO made on 23 November 2021
- Harris Academy Tottenham School Street (SS08) made on 11 March 2022

The statutory objections made in response to the ETO consultations, as well as other feedback received were also noted.

The Cabinet Member drew attention to the data and evaluation for School Streets, as set out in section 6 of the report and the appendices.

RESOLVED to

1. Note the outcome of the trial/experimental period of the five School Streets, as detailed in the Monitoring Report (Appendix A of the report);

2. Consider the objections to each School Street (Appendix B of the report) and officer's responses to the themes raised (Appendix C of the report);

3. Approve the making permanent of all ETOs associated with the five School Streets shown in the plans contained in Appendix A4 of the report, subject to the outcome of any statutory traffic order procedures.

Reasons for decisions

As set out in Haringey Council's School Streets Plan[1] and subsequent delegated authority decisions, the Council agreed to implement five School Streets (shown in the plans contained in Appendix A4) using experimental traffic orders (ETOs).

The procedures for an ETO are defined by legislation[2]. An ETO can last for a maximum of 18 months and involves a 6-month statutory consultation that commences from the date that the order comes into effect. It runs concurrently with the commencement of the scheme. After 6 months (but before 18 months has expired), the Council must decide whether to revoke the ETO, amend the ETO (and invoke another 6-month consultation window) or make the order, and thus the scheme, permanent.

The use of ETOs has enabled the swift implementation of School Streets. The decision to use ETOs was taken, in part, by a need to respond to the Covid-19 pandemic and to support social distancing and reduce the risk of a damaging car-led recovery. ETOs have allowed the Council and the public to assess the schemes in operation, rather than try and predict their impact. Implementation using ETOs also encourages local residents who may otherwise be unaware of proposals to gain a sense of how well they think a scheme is working and provide feedback on that basis.

As the 6-month statutory consultation period has completed on all five School Streets, it is possible for the Council to take a decision on whether to make permanent the traffic orders associated with those School Streets.

The five School Streets under consideration in this report are shown in the plans contained in Appendix A4 and referred to as:

A) COLERIDGE PRIMARY SCHOOL STREET (SS21)
B) EARLHAM PRIMARY SCHOOL STREET (SS22)
C) HARRIS ACADEMY COLERAINE PARK STREET (SS07)
D) HARRIS ACADEMY TOTTENHAM SCHOOL STREET (SS08)
E) THE MULBERRY PRIMARY SCHOOL STREET (SS23)

The decision to make permanent the above five School Streets is based upon the evidence collected during the ETO period and the positive benefits that the School Streets have delivered in terms of:

i. Reduced congestion and car use near schools
ii. Reduced road danger and improved safety for pupils and parents/carers travelling to and from school
iii. Encouraged active travel to schools
iv. Improved air quality around schools

[1] https://www.minutes.haringey.gov.uk/ieIssueDetails.aspx?IId=71809&PlanId=0&Opt=3#AI66280
[2] https://www.legislation.gov.uk/uksi/1996/2489/regulation/22/made

Alternative options considered

Do Nothing – i.e., let the experimental traffic orders lapse

This option was rejected as it would mean the Council would need to remove the infrastructure associated with the five School Streets listed in paragraph 0.

The Council would therefore fail to deliver on the motion passed by Full Council in March 2019, which set out a commitment to deliver School Streets at primary schools across the borough.

Failure to deliver these School Streets would be contrary to the objectives set out in the Borough Plan, the Transport Strategy, the Climate Change Action Plan and the Walking and Cycling Action Plan.

Extend the length of the experimental period before a decision is made.
This option was rejected because, if time runs out on the ETO, the default position is that the order lapses and is no longer enforceable. Alongside this, there is evidence from other School Streets projects that little would change or be gained within an extra 6-month time period (where possible).

CABINET MEMBER: Cllr Mike Hakata

Signed by Cabinet Member ……

Date …27 January 2023…….

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MINUTES OF CABINET MEMBER SIGNING MEETING HELD ON FRIDAY, 27 JANUARY 2023, 1:00PM - 1:30PM.

PRESENT: Councillor Ruth Gordon, Cabinet Member for Council Housebuilding, Placemaking, and Development

In attendance: Jack Gould, Senior Housing Project Manager and Nazyer Choudhury, Principal Committee Co-Ordinator.

1. APOLOGIES FOR ABSENCE

There were no apologies for absence.

2. DECLARATIONS OF INTEREST

There were no declarations of interest.

3. APPROVAL TO DELIVER COUNCIL HOMES, LET CONSTRUCTION CONTRACT AND APPROPRIATION OF LAND AT FORMER CAR PARK, KERSWELL CLOSE, N15 5RP

The report sought approval from the Cabinet Member for Council Housebuilding, Placemaking, and Development to appoint the recommended contractor to construct, on Council land at the former Car Park, Kerswell Close, N15 5RP, twenty five new Council homes for Council rent consisting of nine one-bedroom flats, twelve two-bedroom flats, three three-bedroom flats and one four-bedroom flat with one Ground Floor three -bedroom and one Ground Floor four – bedroom flat being fully accessible for wheelchair-users ("the Kerswell Close development"). In addition the development would have an Office Hub capable of use by the Adult Social Services Team to support vulnerable Tenants in the wider area. The new Homes would be let at London Affordable Rents.

In order to facilitate this, the Cabinet Member for Council Housebuilding, Placemaking, and Development was asked to approve use of the Council's powers to appropriate the land for planning purposes which would permit the Council to utilise the statutory powers to override easements and any other third party rights and interest, to allow the development to proceed in accordance with the planning permission.

Following on from a formal procurement exercise, the Cabinet Member for Council Housebuilding, Placemaking, and Development was asked to approve the appointment of Bidder 1 to deliver these new Council homes on vacant land.

The Cabinet Member RESOLVED

1. To approve the award of a contract to Bidder 1 as stated in the attached Exempt Report to undertake building works to provide a total of twenty-five Council rented homes at Kerswell Close for a total contract sum and approves the client contingency sum both of which were set out in the exempt part of the report.

2. To approve the appropriation of the land at Kerswell Close highlighted in the red line boundary plan attached at Appendix 1 from car parking purposes to planning purposes under Section 122 of the Local Government Act 1972 as it was no longer required for the purpose which it is currently held, and for the purpose of carrying out development as set out in this report.

3. To approve the use of the Council's powers under Section 203 of the Housing and Planning Act 2016 to override easements and other third party rights which may be affected by the Kerswell Close development, under planning permission Ref: HGY/2022/2250.

4. To delegate to the Director of Placemaking and Housing, after consultation with the Director of Finance and the Cabinet Member for Council Housebuilding, Placemaking, and Development, authority to make payments of compensation as a result of any genuine claims of third party rights affected by the Kerswell Close development and payable as a result of recommendation 2.2, within the existing scheme of delegation.

5. Approve the appropriation of the land at Kerswell Close (edged red in the boundary plan attached at Appendix 1) from planning purposes back to housing purposes under Section 19 of the Housing Act 1985, after practical completion of the development schedule in December 2023.

Reasons for decision

On 11th December 2018 Cabinet included the land at Kerswell Close into the Council's housing delivery programme. This scheme has subsequently been granted planning consent and is ready to progress to construction.

There were no reasons for the Council to believe that any third-party rights would be infringed by the development: Planning Permission was granted on 29th November 2022, and no applicable concerns about the loss of rights were raised during extensive local engagement and consultation, including a Section 105 consultation in May 2021 with residents. However, appropriation of the Kerswell Close development site for planning purposes is recommended as a precaution. It would allow the Council to use the powers contained in Section 203 to override easements and other rights of neighbouring properties and will prevent injunctions that could delay or prevent the Council's proposed development. Section 203 converts the right to seek an injunction into a right to compensation. The site would need to be appropriated back from planning purposes to housing purposes on completion of the development to enable the Council to use the land for housing and let 25 new Council homes.
To ensure continuity of ensuring that the Council was adhering to regulation 36 (Duties of Landlords) under the gas safe regulations 1998 to keep residents safe.

The site proposal will provide 25 much needed Council homes on Council land, including three, 3-bed, five-person family homes (one of which is at M4(3) standard) and one 4 Bed family home to M4(3) standard, which are in particularly high demand. Additional works proposed include extensive enhancements to the landscaping in the adjoining Kerswell Close estate, with much needed security measures including CCTV and lighting to prevent crime and anti-social behaviour.

Following a formal procurement process, a contractor had been identified to undertake these works.

Alternative options considered

It would be possible not to appoint a contractor to develop this site for the Council. However, this option was rejected as it does not support the Council's commitment to deliver a new generation of Council homes.

This opportunity was procured via a competitive tender through the Westworks Development and Construction Dynamic Purchasing System, using JCT Design & Build Contract 2016 with amendments. An alternative option would have been to do a direct appointment; however, this option was not suitable due to the estimated contract value of the scheme.

The Council could continue with the scheme without appropriating the site for planning purposes, but this would risk the proposed development being delayed or stopped by potential third-party claims. By utilising the powers under Section 203 of the Housing and Planning Act 2016 (HPA 2016), those who benefit from third party rights would not be able to seek an injunction since those rights or easements that are overridden are converted into a claim for compensation only. The Council recognised the potential rights of third parties and would pay compensation where a legal basis for such payments is established. The housing delivery team actively engaged with local residents about the development of this site as they proceeded through the feasibility and design stages and any comments or objections raised were taken into consideration by Planning Committee in reaching its decision.

4. EXCLUSION OF THE PRESS AND PUBLIC

Item 5 was subject to a motion to exclude the press and public be from the meeting as they contain exempt information as defined in Section 100a of the Local Government Act 1972 (as amended by Section 12A of the Local Government Act 1985); paras 3 and 5, namely information relating to the financial or business affairs of any particular person (including the authority holding that information) and information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.

5. EXEMPT - APPROVAL TO DELIVER COUNCIL HOMES, LET CONSTRUCTION CONTRACT AND APPROPRIATION OF LAND AT FORMER CAR PARK, KERSWELL CLOSE, N15 5RP

The Cabinet member considered the exempt item.

CABINET MEMBER: Cllr Ruth Gordon

Signed by Cabinet Member:……..

Date ……30/1/2023……

Ann Graham – Children's Service

Significant decisions - Delegated Action - For Reporting to Cabinet on

♦ denotes background papers are Exempt.

No	Date approved by Director	Title	Decision
1.	Friday 11 November 2022	Capital Funding investment to create additional places at The Grove School and Mulberry primary school .	For the Director of Children Services to approve the implementation of Contract Standing Orders 17.3 and 9.0.7.1c and award funding to increase autism, provision at the following educational establishments: To pay a contribution of £400,000 of SEND Capital Funding allocation to The Grove School to increase the number of special school places for children and young people with SEND in Haringey. This decision will increase specialist Autism provision at The Grove School (Primary, Secondary and post-16 ages) by an additional 21 places increasing planned admissions numbers from 104 pupils to 125 pupils. As the Grove is an Academy, part funding of £400k is proposed The Grove adaptations will create the aditional spaces by refurbishing and extending the caretakers' buildings which are on The Grove site. The total costs excceed £400,000 for design, capital works and security. To pay a contribution of £83,388 to adapt the existing Resource Unit at The Mulberry School to increase the Resource Unit to create 1 additional class. (6 places)
2.			
3.			

Ann Graham – Children's Service

Significant decisions - Delegated Action - For Reporting to Cabinet on

♦ denotes background papers are Exempt.

No	Date approved by Director	Title	Decision
4.			

Delegated Action

Type	Number

Corporate Board Officer/Assistant Director Signature ..... Date.....

Culture, Strategy and Engagement

Significant decisions - Delegated Action - For Reporting to Cabinet on

♦ denotes background papers are Exempt.

No	Date approved by Director	Title	Decision
1.	**6 December 2022**	Waiver/ Award of contract - 2FA Freja – 2 factor authentication	Award of contract to Digital Gaps (Public Sector) Limited under CSO 10.01d for the upgrade and support and maintenance of the Verisec Freja multi factor authentication service.
2.	**26 February 2023**	Award of contract to London Grid	For the provision of software Defined Wide Area Network (SD WAN)
3.			
4.			

Delegated Action

Type	Number

Corporate Board Officer/Assistant Director Signature .... Date.....27/01/2023.....

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(Placemaking and Housing)

Significant decisions - Delegated Action - For Reporting to Cabinet on

♦ denotes background papers are Exempt.

No	Date approved by Director	Title	Decision
1.	9 December 2022	Core of District Centre Housing Zone – conditional removal of Restriction on Title related to sites 1 to 6 of the Strategic Development Partnership	Core of District Centre Housing Zone – conditional removal of Restriction on Title related to sites 1 to 6 of the Strategic Development Partnership
2.	16 December 2022	The acquisition of properties under the Council's Right to Buy acquisition programme N22	♦ Acquisition of Property as part of Council's Right to Buy acquisition programme 167a, N22
3.	16 December 2022	The acquisition of properties under the Council's Right to Buy acquisition programme N22 6LG	♦ Acquisition of Property as part of Council's Right to Buy acquisition programme 167a, N22
4.	20 December 2022	The acquisition of properties under the Council's Right to Buy acquisition programme N17 9GR	• Acquisition of Property as part of Council's Right to Buy acquisition programme 167a, N17 9GR
5.	21 December 2022	Property Arrangements to Allow Occupation of a Health Centre at Tottenham Hale	Lease, licence, rent and deed of variation details
6.	16 December 2022	Love Lane Discretion Panel	Creation of the Love Lane Estate Renewal Rehousing and Payments Discretion Panel
7.	05 January 2023	Contract award to Kind Diamond Build Consortium Limited	Contract award to Kind Diamond Build Consortium Limited
8.	10 January 2023	The acquisition of properties under the Council's Right to Buy acquisition programme N17 9BU	• Acquisition of Property as part of Council's Right to Buy acquisition programme N17 9BU

(Placemaking and Housing)

Significant decisions - Delegated Action - For Reporting to Cabinet on

♦ denotes background papers are Exempt.

No	Date approved by Director	Title	Decision
9.	10 January 2023	**The acquisition of properties under the Council's Right to Buy acquisition programme N17 6YJ**	• Acquisition of Property as part of Council's Right to Buy acquisition programme N17 6YJ
10.	10 January 2023	The acquisition of properties under the Council's Right to Buy acquisition programme N15 5HH	• Acquisition of Property as part of Council's Right to Buy acquisition programme N17 6YJ
11.	10 January 2023	The acquisition of properties under the Council's Right to Buy acquisition programme N17 0LR	• Acquisition of Property as part of Council's Right to Buy acquisition programme N17 0LR
12.	10 January 2023	The acquisition of properties under the Council's Right to Buy acquisition programme N22 6LG	• Acquisition of Property as part of Council's Right to Buy acquisition programme N22 6LG
13.	13 January 2023	BWF Fire Engineer contract Award	BWF Fire Engineer Contract Award
14.	13 January 2023	Variation to Grant Funding Agreement for the Enterprising Tottenham High Road Project (ETHR)	Variation to Grant Funding Agreement for the Enterprising Tottenham High Road Project (ETHR)
15.	23 January 2023	To make, serve and seek confirmation of the High Road West Phase A Compulsory Purchase Order (CPO)	To make, serve and seek confirmation of the High Road West Phase A Compulsory Purchase Order (CPO)
16.	23 January 2023	Acquisition of 16 Whitehall St, N17 8BP	Acquisition of 16 Whitehall St, N17 8BP

(Placemaking and Housing)

Significant decisions - Delegated Action - For Reporting to Cabinet on

♦ denotes background papers are Exempt.

No	Date approved by Director	Title	Decision
17.	27 January 2023	Acquisition of 103, N15 6RP	Acquisition of Property as part of Council's Right to Buy acquisition programme N15 6RP
18.	27 January 2023	The acquisition of properties under the Council's Right to Buy acquisition programme N17 8BP	Acquisition of Property as part of Council's Right to Buy acquisition programme N17 8BP
19.	27 January 2023	The acquisition of properties under the Council's Right to Buy acquisition programme N17 0NA	Acquisition of Property as part of Council's Right to Buy acquisition programme N17 0NA
20.	27 January 2023	The acquisition of properties under the Council's Right to Buy acquisition programme N15 6SS	Acquisition of Property as part of Council's Right to Buy acquisition programme N15 6SS

Delegated Action

Type	Number

Corporate Board Officer/Assistant Director Signature .... Date....27/01/2023.....

Finance

Significant decisions - Delegated Action - For Reporting to Cabinet on 7 February 2023

♦ denotes background papers are Exempt.

No	Date approved by Director	Title	Decision
1.	**18.11.2022**	Additional Funding for Income Management Posts	Funding approved for 9 income management posts till March 2023 using the virement from the HRA reserve - total of £134,103.60
2.	**23.11.2022**	Award for Fully Managed Travel Solution contract	Award of contract to Agiito Limited for the provision of Fully Managed Travel Solution for a period of 3 years and an option to extend by another 12 months with a total estimated contract value of £300,000
3.	**09.12.2022**	Staffing & Business Critical Projects	Funding approved for five key business critical projects prior to the end March 2023 using the virement from the HRA reserve – total of £175,000
4.	**16.01.2023**	Council Tax base for 2023/24	Council tax base for 2023-24 is set at 79,718 in accordance with the Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012; and the assumed collection rate is set at 96% for 2023-24.
5.			
6.			

Delegated Action

Type	Number

Corporate Board Officer/Assistant Director Signature .... Date.....25.01.2023 .....

By virtue of paragraph(s) 3, 5 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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By virtue of paragraph(s) 3, 5 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is exempt

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