

NOTICE OF MEETING

CABINET

**Tuesday, 14th March, 2023, 6.30 pm - George Meehan House,
294 High Road, Wood Green, N22 8JZ (watch the live meeting
[here](#), watch the recording [here](#))**

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 17 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 18: 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 - 14)

To confirm and sign the minutes of the meeting held on 7 February 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. HEAT CHARGES AND METERED HEAT CHARGING POLICY (PAGES 15 - 82)

Report of the Director of Placemaking and Housing. To be introduced by the Cabinet Member for Housing Services, Private Renters and Planning.

10. INCREASED CONSTRUCTION COST, LEALAND ROAD (PAGES 83 - 90)

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

11. REVIEW OF THE ESSENTIAL SERVICE PERMIT SCHEME (PAGES 91 - 102)

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

12. COUNCIL'S CORPORATE INSURANCE ARRANGEMENTS (PAGES 103 - 108)

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

13. DEVONSHIRE HILL PRIMARY SCHOOL STREET (PAGES 109 - 180)

Report of the Director of Environment and Resident Experience. To be introduced by the Cabinet Member for Climate Action, Environment, and Transport and Deputy Leader of the Council.

14. 2022/23 FINANCE UPDATE QUARTER 3 (PAGES 181 - 222)

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

15. MINUTES OF OTHER BODIES (PAGES 223 - 238)

To note the minutes of the following:

Cabinet Member Signing
8 February 2023
23 February 2023
24 February 2023
27 February 2023
6 March 2023

16. SIGNIFICANT AND DELEGATED ACTIONS (PAGES 239 - 240)

To note the delegated decisions taken by Directors.

17. NEW ITEMS OF URGENT BUSINESS

18. EXCLUSION OF THE PRESS AND PUBLIC

Note from the Democratic Services and Scrutiny Manager

Items 19 and 20 allow for consideration of exempt information in relation to items 10 and 12.

TO RESOLVE

That the press and public be excluded from the remainder of the meeting as items 19 and 20 contain 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.

19. EXEMPT - INCREASED CONSTRUCTION COSTS, LEALAND ROAD (PAGES 241 - 244)

Exempt information pertaining to item 10

20. EXEMPT - COUNCIL'S CORPORATE INSURANCE ARRANGEMENTS (PAGES 245 - 250)

Exempt information pertaining to item 12

21. NEW ITEMS OF EXEMPT URGENT BUSINESS

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, 06 March 2023

MINUTES OF MEETING Cabinet HELD ON Tuesday, 7th February, 2023, 6.30 - 7.55 pm

PRESENT:

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

ALSO ATTENDING ONLINE: Councillors Pippa Connor and Luke Cawley-Harrison

1. FILMING AT MEETINGS

Clerks note: At the start of the meeting, the Leader commented on the recent earthquakes in Turkey and Syria and, on behalf of Haringey Council, extended condolences to those affected. All present stood for a minute's silence.

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

2. APOLOGIES

Apologies for absence were received from Councillors das Neves and Davies.

3. URGENT BUSINESS

There was one item of exempt urgent business in respect of agenda item 20, which would be considered during discussion of that item.

4. DECLARATIONS OF INTEREST

None.

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 17 January 2023 as a correct record.

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

The budget scrutiny recommendations were included as an appendix to the 2023-24 Budget and 2023-2028 Medium Term Financial Strategy report, and would be considered as part of agenda item 10.

Clerks note: The Chair varied the order of the agenda. The minutes follow the order of the meeting.

8. ADMISSION TO SCHOOLS – DETERMINED ADMISSION ARRANGEMENTS FOR 2024/25

The Cabinet Member for Children, Schools and Families introduced the report, which outlined the proposed admission arrangements for the school year 2024/25, in respect of the borough's community and voluntary controlled (VC) schools. On 8 November 2022, the Cabinet agreed that statutory consultation should be carried out on the proposed admission arrangements between 25 November 2022 and 6 January 2023. The report outlines details and analysis of the representations received on admission arrangements, and makes recommendations based on these.

In response to questions from Councillor Cawley-Harrison, the following information was provided:

- A reduction in school rolls could have an impact on the methodology of allocating school places. A fuller response on the methodologies used and consideration for future allocations would be provided to Councillor Cawley-Harrison outside of the meeting.
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RESOLVED

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.
1. To consider and take into account the equalities impact assessment of the proposals on protected groups at appendix 7.
2. 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. To determine the Council's admission arrangements for the academic year 2024/25 as set out in Appendices 1 – 4.
4. To agree Haringey's fair access protocol as set out in Appendix 5 to come into force from 1 March 2023.

5. 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 circumstances¹.

Reasons for decision

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.

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.

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.

Background information

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.

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.

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.

9. DEPUTATIONS/PETITIONS/QUESTIONS

¹ Paragraphs 19 – 24 of the Regulations

Mr Paul Burnham addressed the Cabinet in respect of agenda item 10 - 2023-24 Budget and 2023-2028 Medium Term Financial Strategy Report.

Mr Burnham considered that Council tenants should have been consulted on the proposed increase to rent and service charges in the 2023/24 budget. The proposed shift to the London Affordable Rent for new council homes would create a gap between the new rent and normal Council rents. This scheme was being phased out, and a report by Shelter stated that these rent levels were not affordable for typical lower income families with both parents working, one full time and one part time. Mr Burnham noted that the Shelter report did not include service charges, which would put a further burden on households. He suggested that the increase in service charge would not have an impact on the housing new build and acquisition programme. The proposed freeze in rent and light charges was welcome, but the Council could have gone further. Mr Burnham suggested all rent and service charge increases be withdrawn and proper consultation be carried out with tenants.

The Cabinet Member for Housing, Private Renters, and Planning responded to the deputation. The Council did not want to increase rents and service charges, however these were as a result of years of austerity and cuts. It was a difficult choice to make, but this was the position that the Council were in. Housing Services were brought back into the Council on 1 June 2022, and the Council had a responsibility to improve Council homes and services for residents. The consultation was not invalid as consultation was only required where a contract was going to change in terms of service charges. The Cabinet Member referred to the minutes of the Cabinet meeting on 6 December 2022, where London Affordable Rents were discussed previously.

10. 2023-24 BUDGET AND 2023-2028 MEDIUM TERM FINANCIAL STRATEGY REPORT

The Cabinet Member for Finance and Local Investment introduced the report which set 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.

The Cabinet Member commented that despite a very challenging year, the Council were able to present a balanced budget, alongside improving the reserve position. She noted however that there were still some very difficult decisions ahead before the Council would become financially sustainable in the long term.

The Cabinet Member also pointed out an error in the first recommendation which should read:

“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 not propose any amendment to the Budget for 2023/24 nor to the MTFS 2023/28.”

Councillor Connor, Vice-Chair of Overview and Scrutiny Committee, presented the budget scrutiny recommendations as set out in appendix 9 of the report. The Cabinet

acknowledged the recommendations made, and had no questions for Councillor Connor.

In response to questions from Councillor Cawley-Harrison, the following was noted:

- With regard to the increase in interest rates in relation to the Public Works Loan Board, the assumptions made when setting the budget for next year and future forecasts are based on both officer understanding of the market, and external advice from treasury advisors. In giving their advice, they are not only considering interest rates at the time, but also looking to what is expected to happen in the market over the forthcoming period. The Council would continue to review market conditions and adjust forecasts based on the information available at the time.
- The savings predicted to be made following the waste services review would be from a combination of different elements, some of which would be contracts and the opportunity to negotiate better terms.
- The total of Haringey's remaining reserves would be included in the report to Full Council.

RESOLVED to

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 not propose any amendment to the Budget for 2023/24 nor to the MTFS 2023/28.
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. 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.
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.
5. Propose approval to the Council of the General Fund Medium Term Financial Strategy (MTFS) 2023/2028 as set out in Appendix 1.
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.

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).
8. Propose approval to the Council of the 2023/24 Housing Revenue Account budget as set out in Table 9.3.
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.
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.
11. Agree the changes to service charges to tenants as set out in Table 9.2.
12. Propose approval to the Council of the 2023/24 – 2027/28 General Fund capital programme detailed in Appendix 4.
13. Propose approval to the Council of the 2023/24 – 2027/28 Housing Revenue Account (HRA) capital programme detailed in Table 9.4.
14. Propose approval to the Council of the Capital Strategy detailed in Section 8 of this report.
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).
16. Propose to the Council the Dedicated Schools Budget (DSB) allocations for 2023/24 of £298.163m as set out in Appendix 7.
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.
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.

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.
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.

Reasons for decision

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.

Alternative options considered.

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.

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.

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.

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.

11. FEES AND CHARGES 2023-24

The Cabinet Member for Finance and Investment introduced the report which set 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. The Cabinet Member acknowledged the pressure that the cost of living crisis is putting on households, but added that there was little choice other than to look to ensure that the Council maintained its income in real terms, therefore continuing with the policy of annual increases linked to CPI inflation rates.

In response to questions from Councillor Cawley-Harrison, the following was noted:

- Appendix 7 – waste transfer notes increased in cost by 66% over two years. This was following benchmarking with neighbouring boroughs and the commercial sector. This increase was incremental over two years.
- Appendix 8b – standard charges have increased by 10% but environmental impact fees have only increased by 5%. This was following benchmarking with neighbouring boroughs. The increase would ensure affordability but remain competitive in the commercial sense.

Following a question from Councillor Cawley-Harrison, it was noted that appendix 2 of the report, listing Traffic Management, was incorrect and a further decision would be required to approve this appendix. The Director for Finance proposed that the rest of the report be approved, without appendix 2, and that when the budget was presented to Full Council, an amended appendix could be presented at that meeting.

Post meeting note: Following further consideration on the appropriate route for approval of appendix 2 after the meeting, an additional 28-day notice was published on 13 February 2023 to allow for the decision to be taken by a Cabinet Member Signing. This is in accordance with the executive responsibilities as set out in the Council's Constitution.

RESOLVED

1. 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. *(Note, this does not include the approval of appendix II, which would be subject to approval separately once amended)*
2. 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)
3. 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).
4. To **note** the statutory fees and charges to be levied by the Council with effect from 1 April 2023.

5. 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.

Reasons for Decision

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.

Alternative options considered

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.

12. APPROVAL TO CONSULT ON A COMMUNITY SAFETY AND HATE CRIME STRATEGY

The Cabinet Member for Economic Development, Jobs and Community Cohesion which sought approval 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.

Councillor Hakata commented that the report underlined the important role that the administration had towards tackling violence against women and girls, hate crime, crimes against people and increasing community safety.

In response to questions from Councillor Cawley-Harrison, the following was noted:

- Further information would be provided in relation to the number of drug offences in the Stroud Green ward compared to the rest of the borough.
- The pre-engagement process took place over a period of two weeks and consisted of online engagement, surveys, discussions with key stakeholders and community groups. There were also a series of engagement events in libraries. The team felt that the level of engagement within that time period was very useful and provided some good feedback.

RESOLVED

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. That Cabinet notes that the initial development of both Strategies has been informed by:

- Community Safety Strategic Needs Assessment 2022-23, (Appendix 3)
- Pre-engagement on the priorities of the strategy which took place between 5th-18th December 2022.
- Feedback from residents, businesses, and stakeholders during the Wood Green Voices engagement that took place in November 2022.

Reasons for decision

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.

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.

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).

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.

Alternative options considered

Not developing a Community Safety Strategy is not an option, as it is a legal requirement as highlighted in 3.1.

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.

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.

13. DISCRETIONARY HOUSING PAYMENTS POLICY

The Cabinet Member for Tackling Inequality and Engagement introduced the report which sought approval of the Discretionary Housing Payments Policy 2023 (DHP) as set out in appendix A of the report. The objective of the DHP policy was 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. It was noted that the Department of Work and Pensions had not confirmed the allocation to Haringey for 2023/24 at the time of the Cabinet meeting, and therefore this figure would be reported in the Quarter One budget monitoring report.

In response to questions from Councillor Cawley-Harrison, the following was noted:

- The review of services providing welfare advice and support was underway and was a really important piece of work. Councillors Chandwani and das Neves would be chairing the Progress Board for this review.
- Figures relating to the number of applicants would be provided following the meeting, but it was noted that there had been a reduction in the allocation provided to Haringey. Currently the number of applications was lower than before but the amount paid to them had increased due to rent increases.
- The system used to record information relating to applicants did not have the capability to record the tenure type of claimants for those on Universal Credit claims, however going forward a separate manual record would be kept.

RESOLVED to

1. Approve 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.

Reasons for Decision

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.

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.

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.

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.

Alternative Options Considered

None

14. REVIEW OF THE ESSENTIAL SERVICE PERMIT SCHEME

Due to an error in the report, the Cabinet Member for Tackling Inequality and Engagement requested that the decision be deferred to the March Cabinet meeting.

RESOLVED

To defer the decision to 14 March 2023 Cabinet meeting.

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

16. MINUTES OF OTHER BODIES

RESOLVED

To note the minutes of other bodies.

17. SIGNIFICANT AND DELEGATED ACTIONS

RESOLVED

To note the significant and delegated actions.

18. NEW ITEMS OF URGENT BUSINESS

None.

19. EXCLUSION OF THE PRESS AND PUBLIC

RESOLVED

That the press and public be excluded from the meeting for the consideration of agenda items 20 and 21 as they contain exempt information as defined in Section 100a of the Local Government Act 1972: Paragraph 3 – information relating to the financial and 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.

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

The information in the exempt appendix was noted.

RESOLVED to approve the recommendations as set out in the exempt appendix.

21. NEW ITEMS OF EXEMPT URGENT BUSINESS

There were no items of exempt urgent business.

CHAIR: Councillor Peray Ahmet

Signed by Chair

Date

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Report for: Cabinet March 2023

Title: Heat charges for 2023/24 for tenants on Council-owned District Energy Networks and introduction of metered charging policy and tariff

Report

Authorised by: David Joyce, Director of Placemaking and Housing

Lead Officer: Robbie Erbmenn

Ward(s) affected: All

Report for Key/

Non Key Decision: Key Decision

1. Describe the issue under consideration.

- 1.1. Approximately 1,700 tenants and leaseholders of Haringey Council currently receive their heat and hot water through a council-owned District Energy Network. These include 1960's housing blocks and modern buildings. Over the coming years, new homes will be built by the Council across the borough that will also be heated by District Energy Networks to comply with planning requirements. In time, the ambition is for these new homes to be connected to the Council-owned borough-wide District Energy Network. Currently, the Council buys gas for these heat networks via a framework, and recharges tenants and leaseholders for this.
- 1.2. There has been an unprecedented rise in global energy prices. The Council recognises that many of our tenants would struggle if we passed on the full cost of this rise. This paper proposes a 25% discount on the costs of gas for 2023/24 for our tenants receiving their heat and hot water from council owned district energy networks. Without this discount, some tenants would have seen their heating charges more than triple. Unlike the majority of Haringey residents and council tenants, these tenants did not experience a significant rise in 2022, as the rise was capped to the rate of inflation. There is also support from both the government and the council to help residents and tenants with the rising cost of living. The rise in energy costs has also meant that there has been a significant growth in costs related to communal lighting. However, these charges are set at a much lower level and are covered by housing benefit for housing benefit for eligible residents. As a result, the Council has decided not to offer a discount for the communal lighting but will be recovering its costs.
- 1.3. The Council will also establish a £300,000 hardship fund in the Housing Revenue Account for 2023/24 to help tenants for whom the rising cost of living is putting them at risk of arrears. This will be a one year discretionary fund.
- 1.4. Some of the homes heated by a council-owned District Energy Network have a heat meter installed. There is a legal requirement to retrofit meters in certain circumstances, and newer council heat networks must be installed with meters. Once meters are installed, there is a legal requirement to charge residents based on actual heat usage. Charging tenants for the heat and hot water they use as opposed to flat rate

irrespective of usage may help some tenants keep their heat charges lower. Therefore, a new charging policy and tariff needs to be adopted to meet this legal requirement. Alongside this, a policy on debt management will be set out to clarify how the council will work with any of these tenants who find themselves in debt.

- 1.5. This policy will apply to all tenants with fitted, working meters and will also apply to tenants living in any homes that are retrofitted with meters in the future.
- 1.6. For residents who will move from flat rate charges to a metered tariff, the metered rate will be introduced in July 2023. In advance of this, the Council will undertake a period of engagement to work with all affected residents to ensure they understand what the change means for them and in practice what their heat costs are likely to be following the implementation of the metered tariff. The Council will also look at any outliers to see if there are underlying repair issues that may be causing higher than average usage. Tenants will be informed on a monthly basis of their heat usage for that month, and what they would have paid had they been charged based on usage. Tenants will be formally notified of the change to their heat charging no less than 28 days before the switch.

2. Cabinet Member Introduction

- 2.1. Since the war in Ukraine, there has been a huge increase in the cost of gas. The costs that the Council faces are no different to ordinary consumers – although we had protected ourselves by being part of a scheme that bought energy upfront. It unfortunately means that heat charges for all of our tenants on council-owned district energy networks will increase in the next financial year 2023/24. However, these costs will be less than they would have without the Council's intervention: we are giving a 25% discount to protect our tenants from the full impact of the rise in the cost of gas. The Council also has a broad package of support to assist residents with the cost-of-living crisis. The Council will also establish a £300k fund specifically targeted at Council tenants to provide additional assistance in appropriate cases.
- 2.2. We are required to charge our tenants who have a heat meter installed and who receive their heat via a district energy network in accordance with their usage. This means that those who use more heat will pay more than those who use less heat. This is in line with how the majority of residents in Haringey pay for their heating, and is a fairer charging system. This approach also contributes to the borough's aim to lower its carbon emissions.

3. Recommendations

- 3.1. It is recommended that Cabinet:
 - i. Agrees the Heat and Communal Lighting Charges for financial year 2023/24 as set out in paragraph 6.18, including the 25% discount in the majority of properties for Heat Charges
 - ii. Agrees that the Heat Charges for all properties with meters will switch to metered charges as set out in paragraph 6.49
 - iii. Agrees the metered charging policy and tariffs, as set out in Appendix 1
 - iv. Agrees the debt management policy and process for metered tenants, as set out in Appendix 2

- v. Directs that the new metered policy and tariff will be introduced in July 2023 following a period of engagement with affected tenants
- vi. Notes the support available from the Council and partners to all tenants to help them with the rising cost of living
- vii. Approves the allocation of £300,000 from the Housing Revenue Account 23/24 Budget to a Tenant Hardship Fund.
- viii. Delegates to the Director of Placemaking and Housing, after consultation with the s151 Officer (Director of Finance) and the Cabinet Member for Housing Services, Private Renters and Planning, authority to establish the detailed operation of the Tenant Hardship Fund
- ix. Approve the transfer of £1m from the HRA reserve to the HRA to meet the estimated net financial impact of the proposals in this report, regarding heating and lighting charges and a tenants' hardship fund.

4. Reasons for decision

Heat charges 23/24

- 4.1. Heat charges for 2023/24 would generally be set to recover the cost to the Council of buying gas to power district energy networks. In light of the very significant rise in the cost of gas, for this financial year the Council will provide a 25% discount.

Communal Lighting Charge

Communal lighting charges for 2023/24 are set to recover the cost to the Council of providing lighting to the communal areas in the blocks. As this service charge is set at a relatively low level and is covered by housing benefit, charges to recover the full cost of providing the service are proposed.

Metered charging policy

- 4.3. Requirements set out in the Heat Network (Metering and Billing) Regulations 2014 ("HNM&B Regs") mean that tenants whose homes are heated by a district energy network and who have a heat meter installed shall be charged for their heat based on consumption, and therefore a new charging policy and tariffs are needed to ensure this.

Debt management policy

- 4.4. The debt management policy is needed to:
- i. Transparently set out debt management processes to tenants; and
 - ii. Ensure that the third party sending out bills and collecting income on behalf of the Council is clear as to Council policy.

Tenant Hardship Fund

- iii. The Tenant Hardship Fund is required to assist tenants for whom the rising cost of living is pushing them into arrears.

5. Alternative options considered

Heat and communal lighting charges 23/24

- 5.1. The Council could have set charges to fully recover costs. This would have meant a more significant cost increase to tenants. The decision not to do so was taken to allow the council to protect these tenants from the full impact of the rise in the cost of gas for 2023/24.
- 5.2. The Council could also have recovered a smaller percentage of costs incurred. This would have meant that tenants' heat charges for 23/24 would have been set lower. The decision to provide a 25% discount was taken to balance protecting tenants on the one hand and prudentially managing the Housing Revenue Account on the other.
- 5.3. The Council considered providing a 25% discount on communal lighting, but it was rejected as this charge is set at a relatively low level, is covered by housing benefit and would have a significant financial impact on the HRA if discounted.
- 5.4. Other options considered included capping all costs at a fixed increase from 2022/23 charges. This was rejected since it would mean that the council was recovering a different percentage of heat charges from different blocks.
- 5.5. Remaining with the current flat rate charge for heat charges is not possible because there is a legal obligation to charge metered customers based on consumption. In addition, in the context of rising heat charges, this allows tenants with a meter to have more control over their heat costs.

6. Background

- 6.1. District Energy Networks (DENs) are systems allowing a group of dwellings located in the same building or geographical area to be provided with heat and hot water from the same source.
- 6.2. The Council owns and operates 22 DENs within the Housing Revenue Account (HRA) and currently supplies heat energy to over 1,500 homes in its capacity as a landlord technically making the council a 'heat supplier'. The DEN at Broadwater Farm is the largest in the HRA and currently supplies approximately 850 homes but this is set to expand to around 1,150 as the estate is redeveloped. The Broadwater Farm DEN has also supplied two schools since 2012. The other HRA DENs tend to supply a single building or small estate.
- 6.3. The number of residents supplied with heat by the Council has increased from around 800 homes in 2018 and is expected to continue to increase at the same rate (c.250 per annum) as the majority of the 3,000 or so homes in the housing delivery programme will be heated by DENs. This is due to planning policy requirements, where both the London Plan and Haringey's own Local Plan require larger developments in much of Haringey to be built with a site-wide DEN (to facilitate growth of larger DENs created by joining up multiple sites as this is seen to be the lowest carbon solution to decarbonising the built environment).
- 6.4. It should be noted that the activity within the HRA set out in this report is separate from the business case development for a Council to set up its own borough wide district heating company with the ambition to supply heat to a mix of Council and third-party sites. Whether or not there is borough wide or local scheme, the Council would still

need to generate and sell heat to residents of HRA blocks. Under either scenario the process and policies set out in this report would be used.

6.5. Several separate issues are dealt with in this report:

- i. The setting of heat and communal lighting charges for 2023/24, including background on the mechanism by which the Council buys gas to power its heat networks, the reasons for an increase in the heat service charge to tenants for 2023/24, the council's mitigation of this rise and the support available from the council to help tenants manage rising costs.
- ii. Addressing the regulatory requirement to charge tenants based on actual energy consumption. Historically charges have been levied as a flat rate, which means that tenants in one block or pool of buildings pay the same irrespective of how much heat they use. In line with the HNM&B Regs, in any housing blocks where heat metering can be installed it should be, and residents should then be billed based on metered energy use.
- iii. The process of dealing with debt management for heat users who switch to being billed based on usage, and who therefore are no longer paying for their heat and hot water via their service charge. The Council needs to manage any debt consistently, transparently, and responsibly.

How the Council Buys Gas

- 6.6. Since 2020, the Council has bought its energy via the Laser framework.
- 6.7. The Cabinet decision to use the Laser framework was taken in November 2019 and the accompanying decision report (see section 10 below) provides more background on energy purchasing.
- 6.8. Laser is a professional buying organisation owned by Kent County Council. Laser buys energy on behalf of a large portion of the public sector and are estimated to have bought c.£2bn of energy in financial year 2022/23 (around 200x the Council's energy use).
- 6.9. The scale of Laser's energy purchasing helps to reduce the cost of energy, but the main benefit is more to do with risk management. Because Laser buys so much energy, they make many purchases through the year, and this allows them to balance out highs and lows in the market. Although the Council is a relatively large user, it does not buy enough energy to effectively buy its energy gradually and could be forced to purchase all of its energy in a single transaction. That would expose the Council to the volatility of the market on any particular day whereas Laser's purchasing tends to achieve closer to the average of the market price over the course of a year. In addition, the various public sector buyers have used their combined buying power to require Laser to deliver wider benefits in terms of, for example, social value and provision of renewable energy.
- 6.10. The Council has opted for fixed tariffs from Laser which change every April. To deliver this, Laser buys the Council's energy in the preceding year on the 'year ahead markets'.

- 6.11. This means that the Council's gas costs for financial year 2022/23 were set when Laser was buying energy in financial year 2021/22. Therefore a large amount of the gas that the Council consumed in financial year 2022/23 was bought before Russia mobilised to invade the Ukraine when prices were lower. This allowed the Council to keep down heat charges on DENs in financial year 2022/23.
- 6.12. However, for financial year 2023/24, Laser has been buying in the highly inflated energy markets that have made headlines over the last 12-months and heat charges will need to increase to recover the higher costs.

Heat and communal lighting charges for financial year 2023/34

- 6.13. Heat charges should normally be set to fully recover costs; this means that tenants should be recharged for the cost of purchasing gas to heat their homes.
- 6.14. The heat charges for financial year 2023/24 represent a significant rise on the charges for 2022/23. As explained above, this is because gas tariffs for financial year 2023/24 are based on the cost of gas purchased in financial year 2022/23. Tenants receiving heat from council-owned DENs were sheltered from rising energy costs in 2022, unlike the vast majority of Haringey residents, including the majority of council tenants.
- 6.15. As explained in this report, at present all tenants currently receiving heat from council-owned DENs pay a flat rate for their heat, irrespective of usage. Tenants with meters will move to a metered tariff in summer 2023. This means that these tenants will be able to keep their heat costs lower by adjusting their behaviour (for example, by ensuring the heating is off when they are not at home).
- 6.16. Some tenants do not have heat meters in their homes and so will only be able to be charged a flat rate. The council will however undertake feasibility studies to see whether installing meters is an option in the remaining homes, and as noted above, when possible those tenants will then be moved from a flat rate paid for as a service charge to a metered rate.
- 6.17. Fully recovering costs for 2023/24 would lead to a significant increase in weekly charges for all tenants living in homes heated by council-owned district energy networks except those living in Rosa Luxemburg Apartments, with increases ranging from £10.97/week to £19.76/week. This is shown in the table below.

Tenants' Heating and Communal lighting Charges	Current Weekly Charge 2022/23	Full Weekly Cost 2023/24 - For Information	Increase
Sheltered Housing Blocks Heating	£10.52	£25.74	£15.22
Garton House / Lowry House Heating	£10.07	£21.04	£10.97
Ferry Lane Estate / Runcorn Heating	£11.52	£31.28	£19.76
William Atkinson House Heating	£8.25	£27.46	£19.21
Broadwater Farm DEN Heating	£11.29	£29.98	£18.69
Rosa Luxemburg - District Heating 8	£8.17	£9.56	£1.39
Welbourne DEN Heating	£0.00	£11.45	n/a
Communal lighting	£2.35	£5.57	£3.22

6.18. To protect tenants from these sharp increases, the Council is proposing a 25% discount on heat charges, except in cases where fully recovering costs would lead to an increase of less than 50% from 2022/23. This means that heat and communal lighting charges for 2023/24 will be as set out in the table below.

Proposed Tenants' Heating and Communal Lighting Charges	Charges per wk 22/23	Charges per wk 23/24	Increase (£)
Sheltered Housing Blocks Heating	£10.52	£19.31	£8.79
Garton House / Lowry House Heating	£10.07	£15.78	£5.71
Ferry Lane Estate / Runcorn Heating	£11.52	£23.46	£11.94
William Atkinson House	£8.25	£20.60	£12.35
Broadwater Farm	£11.29	£22.49	£11.20
Rosa Luxemburg	£8.17	£9.56	£1.39
Welbourne	£0.00	11.45	n/a
Communal lighting	£2.35	5.57	£3.22

6.19. The table above shows that the increases in heat charges (with, as explained in 6.17, the exception of Rosa Luxemburg Apartments and Welbourne) range from £5.71/week to £12.35/week. The communal lighting charges will increase by £3.22 per week.

6.20. Note that Rosa Luxemburg will only be charged a weekly flat rate until tenants transfer to metered charges. If any other blocks have meters installed in the next year, they will also only be charged the flat rate until then. Note that Welbourne is a new Council block which has not yet completed. It is expected that as soon as residents move into Welbourne they will immediately be charged a metered tariff. However, the weekly flat rate charge is shown above for information.

Support for tenants facing rising heat charges

6.21. The government has initiated a variety of schemes to provide support to householders on their energy costs. The precise support available has changed frequently over the last 6 months. To date, the direct financial support provided to householders has been equally available to customers on the Council's DENs and customers with their own gas boilers and so residents supplied by DENs can be expected to have the same support to help

with the increased costs as those with their own boilers. While DEN customers do not fall within the price guarantee scheme for domestic gas customers, they have not been disadvantaged because the Council's charges have been below the domestic cap.

- 6.22. In addition, the government has also initiated schemes to support commercial energy costs. These schemes are linked to the commercial organisation's cost of energy. The Council is eligible for support, and any support received for energy supplies affecting tenants is obliged to be passed through to residents and tenants must be informed of the subsidy. However, the Council's energy costs have not been high enough to trigger payments. This will be explained to residents as part of the communications around increased charges and this situation will be kept under review and residents alerted if subsidy is received.
- 6.23. There is also a range of government support designed to help people manage the rising cost of living.
- 6.24. The Council recognises that this increase in heat charges will be difficult for some of the tenants concerned. Although these tenants are likely to be aware of rising energy costs, they have not to date experienced this first-hand.
- 6.25. The Council has a range of support available to help residents with their finances, which are available to these tenants whose heat charges are increasing, and which they will be actively signposted to. The Council has been managing the local effects of the national cost of living crisis for a year.
- 6.26. The Council's Financial Inclusion team are available to support these council tenants with financial challenges. This offer includes:
- welfare benefit checks, support with applying for welfare benefits (including discretionary housing payments), help managing housing benefit or Universal Credit claims
 - financial education to help budget money and manage debt, including through workshops; specific targeted support to vulnerable groups
 - assistance with access to charitable grants and affordable financial products/services, referrals to food banks
 - support into employment
- 6.27. The Council also manages the government's Household Support Fund and targets this financial support to households who need it most, primarily to support them with the increased cost of food and fuel. It has been confirmed that the Household Support Fund will continue until at least March 2024.
- 6.28. Separate to the financial inclusion offer outlines above, the Council will ensure it is aware if any of the tenants whose heat charges are increasing next financial year are identified as vulnerable tenants (in accordance with the definitions in the proposed Debt Management and Disconnection Policy), in order to target support appropriately.

6.29. The Council will also establish a £300,000 hardship fund in the Housing Revenue Account for 2023/24 to help tenants for whom the rising cost of living is pushing them into arrears. This will be a one year discretionary fund to help tenants through this exceptional period of cost of living increases. This will be used for the purpose of providing rent and service charge credits for tenants, to assist tenants who are already in arrears.

Heat Charges: metered and flat rate

6.30. The charges the Council makes as heat supplier to individuals can be split into three distinct categories

- **Tenants living in homes where there is no heat meter:** historically these have been set per home based on the average cost of supplying energy at a site or group of sites. These tenants will continue to be charged a flat rate for their heat usage. However, when those homes are retrofitted with meters, the tenants residing within those homes will come within the ambit of the requirement to be charged by consumption. Until they are retrofitted for meters, the flat rate applies.
- **Tenants living in homes where there is a heat meter:** the Council has never set charges based on actual energy use – this report will recommend a metered tariff for these tenants.
- **Leaseholders:** charges are dictated by the lease, and as such existing leaseholders' heat charges are outside the scope of this report.

6.31. Secure tenants are charged for heat via service charges as set out in tenancy agreements. The existing tenancy agreements are broad enough to permit tenants to be charged based on metered energy use once meters are installed without the need to vary tenancy agreements.

6.32. There are some constraints to how the Council sets service charges for secure tenants which are as follows:

- Charges should be set to recover costs and no more (accepting there may be surpluses or deficits carried over from one year to the next)
- Landlords may not charge tenants for the cost of installing, repairing, or maintaining their heating system (whereas leaseholders can be charged for this where leases allow, noting that the Council has committed not to charge leaseholders at Broadwater Farm for the capital cost of the new system)

6.33. The arrangements for service charges for leaseholders are set out within leases and these are prescriptive on charging. They require the Council to pro rate the costs it incurs at a particular site to leaseholders based on the share of habitable rooms within their flat vs. the total number of habitable rooms at the site.

6.34. These prescriptive arrangements will continue to be followed for existing leaseholders and this report does not recommend any changes to service charges for those leaseholders. New legislation requiring heat suppliers to charge customers based on actual consumption is overridden where existing leases include prescriptive arrangements (although where leaseholder flats are metered, accurate statements of energy use will need to be provided).

Heat meters and charges

- 6.35. Building regulations now require heat meters in shared heating systems for new developments and where heating systems are subject to major refurbishment.
- 6.36. In addition, the HNM&B Regs now mandate retrofit in some homes where it is technically feasible and cost effective to do so. Recent technical changes make metering of heat more viable.
- 6.37. Meters have therefore been installed at Broadwater Farm and Rosa Luxemburg Apartments and will be installed at numerous other newbuild sites the Council is developing/acquiring, with Welbourne the next to complete.
- 6.38. Tenants at Rosa Luxemburg Apartments will not switch to the metered tariff yet since some work is needed to configure their meters, and we expect that tenants will move to a metered tariff in 2024/25.
- 6.39. Once Welbourne has completed, 1,052 homes housing 927 tenants and 125 leaseholders where the Council is the heat supplier will be metered.
- 6.40. Additionally, the HNM&B Regs require that, where meters are in place:
- Charges must be based on actual energy consumption (unless existing agreements prohibit this e.g. leases); and
 - Where charges are based on actual energy consumption, VAT must be applied
 - Accurate statements of energy use must be provided regularly to each resident whether being charged based on energy usage or not.

Metered tariff

- 6.41. Setting a metered tariff is different to setting weekly or annual charges as the total paid will depend on energy use. Residents will be familiar with the cost of energy and will have expectations that heating tariffs are set in a way similar to gas or electricity tariffs.
- 6.42. Setting a metered tariff involves determining
- i. Standing charges paid before usage, normally set to reflect fixed costs; and
 - ii. Charges due per additional unit of consumption, normally set to reflect variable costs.
- 6.43. The table below shows the components of fixed and variable costs which can be recharged to tenants.

Fixed Costs of Heat Supply Include	Variable Costs of Heat Supply Include
<ul style="list-style-type: none"> • Fixed component of landlord's energy purchase 	<ul style="list-style-type: none"> • Variable component of producing heat (landlord's energy purchase adjusted for plant efficiency)
<ul style="list-style-type: none"> • Costs for billing residents/managing resident 	

accounts (higher where residents have meters)	
<ul style="list-style-type: none"> Energy distribution costs (pumping and heat lost within the network – these energy flows are constant regardless of energy use) 	
<ul style="list-style-type: none"> Business rates (applicable at Broadwater Farm) 	

6.44. Because the Council is limited to cost recovery, the charges should, taking one year with the next, match the underlying costs of provision.

6.45. However, the Council needs to reflect that there are several ways to achieve this and bear in mind that:

- i. the fixed and variable costs across its portfolio varies somewhat from site to site (to reflect specific site circumstances beyond residents' control); and
- ii. the energy efficiency of older homes served by the Council's DENs is mostly uniform, however new homes are considerably more efficient (again, a circumstance largely beyond resident control).

6.46. The Council is recommending a single average tariff¹ across all metered homes, reflecting the average cost base across these homes. This means that all residents with a heat tariff will have the same tariff (even though the cost base of running each metered block is slightly different). A single average tariff is simpler both to administer and to explain to residents. The option of creating multiple tariffs on a site-by-site basis was rejected due to the complexity of managing and explaining this.

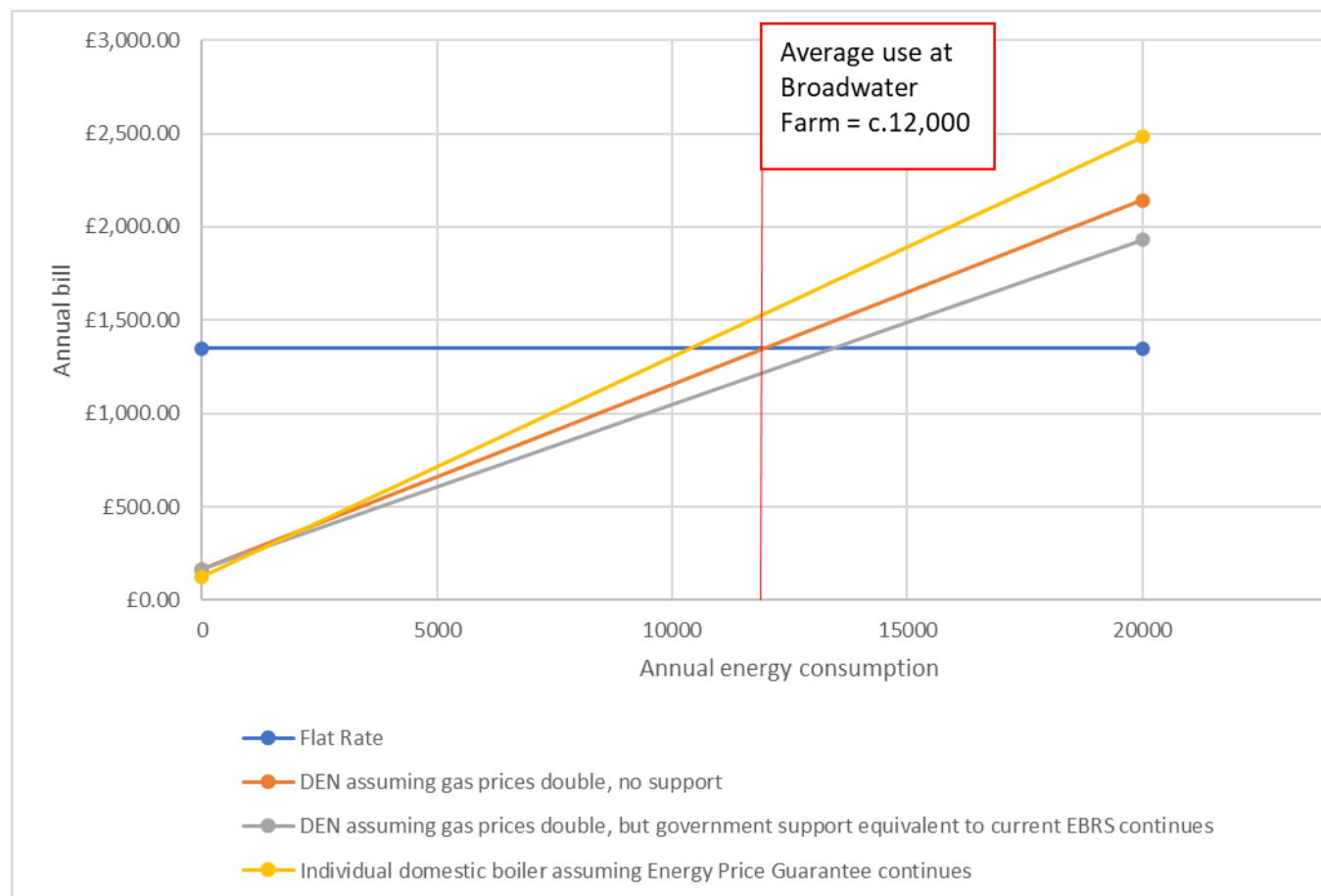
6.47. Another issue is that older homes use significantly more energy than newer homes. The option of creating two tariffs, a higher tariff for new homes and a lower one for older homes in order to balance out the cost of heating a home was considered. This has been rejected in part due to the added complexity to manage and to explain but also because it would result in very high energy prices for new homes and the Council has been promoting the energy cost saving benefits of new homes to residents and it would be unscrupulous to then set a policy deliberately designed to remove this benefit, and could open the Council to claims of mis-selling.

6.48. Although the intent is to set the tariff to match the Council's underlying cost base, it is important to note that some aspects of setting the tariff will need to be estimated. The income and costs are unlikely to match exactly and there is expected to be a surplus/deficit arising each year. This surplus/deficit will be taken into account in setting the tariff for the following year. A detailed methodology is required and this is set out in Appendix 1.

¹ A tariff sets charges according to volume of a commodity purchased, in this case energy (in the form of heat). In common with most energy tariffs, there will be a fixed charge paid even if consumption is zero and then a charge per unit of energy.

6.49. The proposal is to introduce a metered tariff in summer 2023. It is proposed that this accounts for the following:

- i. Charges will be set to recover 75% of the estimated costs for FY23/24.
- ii. Costs for energy usage are not incurred evenly throughout the year. They go up in winter and down in summer. When the approach to charging changes mid-way through the year, care needs to be taken to estimate average consumption over that period. For those households with meters, the flat rate that will be charged for the 3 months prior to metering taking effect will be based on the proportion of the expected usage for that period.
- iii. The first 3 months of the year over the spring period have slightly below average consumption and typically account for around 22.5% of annual energy costs. This means the weekly consumption in the first 3 months is 10% lower than the average over the entire year and so the initial flat rate charge will be reduced accordingly.
- iv. If the above weighting is followed, the overall level of charging across all customers between introduction of the metered tariff and the end of the year will be the same and average bills will not increase.
- v. However, some residents will find themselves with lower energy costs and some will find themselves with higher energy costs by the change in charging practice: tenants who are low energy users will pay less overall than tenants who are high energy users. This is an intended consequence of the HNM&B Regs, designed to incentivise lower energy use. The graph below illustrates this.



Implementation and engagement

- 6.50. It is important that all tenants affected by the change to a metered tariff are given time to understand its implications. The Council will run an engagement and education programme prior to the switch to metered charging. This is to ensure that all affected tenants are aware of the upcoming change and understand what it means for their household.
- 6.51. From April 2023, the Council will inform each household of their monthly heat usage and what they would have paid had a metered tariff applied. This means that tenants will understand whether their usage is high, average or low, and whether a metered tariff means that they would pay more or less than the fixed rate. This means that once metered charging is introduced, tenants will have an idea of what they will be charged. Tenants will also be informed of their heat usage over winter 2022/23, so they are able to see their heat usage in colder weather.
- 6.52. The Council will also support residents with advice on managing their heating costs, and advice on safely keeping heat use low. The Council will signpost tenants during this period to internal and external resources to support with this.

- 6.53. This engagement will include letters to all affected tenants, posters and leaflets on the estate, events with officers available to explain the change and to talk tenants through their individual energy usage and provide advice on keeping energy bills lower. Events will include interpreters to the main languages spoken on the estate, and written information will be translated into these languages.

Debt management

- 6.54. An external company (the 'Service Provider') has been appointed to provide meter readings and customer service to tenants, initially for a 2-year period. This option was chosen since the Council's housing management service does not have the in-house experience to manage this, and since in the early stages metered customers represent a small number of tenants it was judged to be sensible to bring in external expertise. Following the initial 2-year period, this will be reviewed with a view to bringing the service in-house.
- 6.55. A proposed process has been developed setting out the Council's approach to managing debt for tenants receiving their heat through a DEN and is included in Appendix 2. This draws heavily on the rent arrears process and existing practice. The process:
- Sets out the roles and responsibilities of the Service Provider and the Council
 - Sets out the initial steps to be taken by the Service Provider when tenants have not paid
 - Sets out the support services (offered by the Council and third parties such as Citizens Advice) that tenants who are struggling to pay their bills will be signposted to by the Service Provider
 - Sets out the steps the Council will take to support tenants to manage their finances and bills, including payment plans to carefully manage and clear arrears
 - Sets out that, as a last resort, tenants who are falling into arrears, following initial steps, may switch to prepayment meters. Note that the tariff charged on prepayment meters is the same as the general tariff.
 - Sets out that the Council will monitor tenants on prepayment meters to ensure they are topping up their meters, and signpost tenants who are not topping up their meters to housing officers.
 - Sets out the circumstances in which the Council will act against tenants who are refusing to engage with the Council including, in the most extreme cases, disconnecting them from their heat supply, as well as the steps the Council will take, and safeguards in place, to ensure tenants' health and wellbeing.

7. Contribution to strategic outcomes

7.1. The changes to charging are in response to legal obligations from the HNM&B Regs.

7.2. The proposals also contribute to the Corporate Delivery Plan, specifically 'Theme 2: Responding to the climate emergency' and 'Theme 5: Homes for the Future' which

specifically notes that the Council will 'provide reliable customer focused services that we, our tenants and leaseholders can be proud of'.

8. Statutory Officer Comments

Finance

- 8.1. The HRA Budget and MTFS put forward in the Cabinet report of 7th February 2023 proposed that heating and communal lighting charges remain unchanged, until the approach to the setting of charges for 2023/24 is addressed.
- 8.2. This report sets out the approach to communal lighting charges and heating charges for 2023/24 for tenants on Council-owned District Energy Networks and the metered charging policy and tariffs that will apply for metered households from Summer of 2023.
- 8.3. The proposal to limit heating charges for 2023/24 at a level to recover 75% of projected costs will lead to a shortfall in income of around £465k. This will be met from the Housing Revenue Account Reserves.
- 8.4. The Heating charges for metered units, from summer 2023, will reflect individual household usage instead of fixed sum flat rate to households based on block usage.
- 8.5. The proposed metered charging is informed by changes in regulation which makes it a legal obligation to install meters in flats within a block.
- 8.6. The overall cost to the Council will include the additional cost of replacing or installing meters, where there was none before. This cost is estimated to be around £195k. This cost will be met from the Housing Revenue Account and will be recharged to users.
- 8.7. The debt management process involves the use of a third party to bill and collect debts on behalf of the council.
- 8.8. There is an additional cost (circa £85k per annum) as a result of this, which will be met from the HRA and recharged to metered households.
- 8.9. It is proposed that there be established a tenant hardship fund of £300k in 2023/34, funded by the HRA.
- 8.10. The HRA Budget and Financial plan, as agreed by Council on 2 March, assumed a level of increased income from heating and communal lighting charges, but recognised that this estimate was expected to be in excess of that produced by the charge levels to be set for next year. It explained that this would be addressed in this subsequent Cabinet report on these charges, and that the implications to the HRA arising from the

new charge levels in 2023/24 would be met from the HRA Reserve, which is currently £20.8m.

8.11. The overall implication of the recommendations in this report are a net cost estimated at circa £1m for 2023/24, including the subsidy level, the in year implementation of the charge increases and the new support fund. The Council would look to restore the reserve to its original level in subsequent financial years.

8.12. The use of meters in billing should result to a fairer billing and may lead to overall reduction in usage as a result of changes in habit.

8.13. There is a potential risk of increase in arrears due to reduced affordability. The debt management policy highlights measures to support tenants who might struggle with payments.

Legal

8.14. The Head of Legal and Governance has been consulted in the drafting of this report.

8.15. As set out in the body of the report the HNM&B Regs require the Council to install meters where (broadly) technically feasible, and to adopt a method of charging that reflects actual consumption where meters are installed. The requirement does not though extend to requiring full recovery of costs.

8.16. Again as set out in the body of the report, where a lease granted prior to 27 November 2020 creates a charging regime inconsistent with that obligation, the terms of the lease take precedence. Similarly the terms of the lease take precedence where more than 10% of the dwellings are let on such leases. No change is proposed in this report to the system of charges to leaseholders.

8.17. Where a change in the policy or practice of the authority in the management of the Council's homes let on secure tenancies is proposed, consultation is required under s105 of the Housing Act 1985. That obligation does not however arise where the change relates to charges for services or facilities provided by the authority, as is the case here.

8.18. The Rent Standard recommends that where new or extended services are introduced involving an additional charge to tenants, the Council should consult. The provision of heat and hot water here is not a new or extended service; the change is in the method of charging for the provision. There is therefore no requirement formally to consult. Officers will however engage with the affected tenants to explain the change in advance of its introduction.

- 8.19. Rent Standard requires the Council to endeavour to keep increases in service charges in Social Rent properties within the same limit as applies to rent changes, namely CPI + 1% (capped for financial year 2023/24 at 7%). The legislative requirement to charge by usage, however, cannot reasonably and prudentially be met without the increases proposed in this report. The change does not therefore amount to a breach of the Rent Standard.
- 8.20. It is relevant that until now the Council has set heating service charges to cover the cost to it of provision of the service, but no more; this report does not propose a change to that. The intended change is to the apportionment of the cost of heating among secure tenants, to reflect the Council's legal obligations under the HNM&B Regs.
- 8.21. There is no statutory Code of Practice applying to Debt Management and Disconnection in relation to heat supplies; the Policy appearing at Appendix 2 is however intended to provide similar protections to residents as would be provided to consumers of gas and electricity in this connection.
- 8.22. When considering the proposal for establishing a Hardship Fund within the HRA, Cabinet should consider and take into account the fact that, if rent or service charge relief is granted to some individuals, then this will effectively be subsidised by rents paid by the generality of council tenants. Cabinet should also pay due regard to any pertinent implications arising in connection with its Public Sector Equality Duty contained in section 149 of the Equality Act 2010.
- 8.23. The power in s.24(1) of the Housing Act 1985 to make reasonable charges for the occupation of council houses has been interpreted as being very wide, and differential rent schemes under which lower and higher income tenants are charged different rents for equivalent properties have been upheld in a number of cases. In *Smith v Cardiff Corp (No. 2)* [1955] Ch 159 the power to charge differential rents was specifically attributed to what is now s.24(1) of the 1985 Act. Accordingly, it is considered that if a local authority can charge differential rents, it can also write off rents for tenants in financial difficulties. Equally, the general power of competence in s.1 of the Localism Act 2011 provides local authorities with the power to provide financial assistance to promote the welfare of people living in their area, and a number of cases have upheld such schemes both under the general power of competence and the previous well-being powers in s.2 of the Local Government Act 2000.
- 8.24. If Cabinet takes into account relevant factors as well as the legal framework (as noted in the paragraphs above), a decision to establish a Hardship Fund within the HRA would be lawful. It should also be noted that rent and service charge credits in relation to Council district heating and communal lighting charges may be treated in the same way as other rent and service charge credits. Where rent or service charges have been charged but the Council then decides to write them off, this must be included in the HRA as a debit item. Accordingly, where a tenant is in arrears, the Council may

consider whether or not to effectively write-off those arrears, which it may do by applying a credit to rent accounts and then including the write-off as a debit to the HRA, which would be in accordance with the provisions of Item 7 in Part 2 of Schedule 4 to the Local Government and Housing Act 1989.

8.25. The Protection from Eviction Act 1977 (“the 1977 Act”) prohibits withdrawal of services from residential occupiers either:

- i. with intent to cause the occupier to give up occupation or refrain from exercising any right or remedy in relation to the premises; or
- ii. knowing or having reasonable cause to believe that the occupier will in consequence either give up occupation or refrain from exercising such a right or remedy – unless there are reasonable grounds for such withdrawal.

8.26. If disconnection of the heat supply is the last resort, subject to clear and reasonable safeguards and not linked to broader tenancy issues, it is officers’ view that disconnection for non-payment will not infringe the prohibitions imposed by the 1977 Act.

8.27. Because the change proposed by this report relates to charges for services supplied, no statutory consultation is required under s105; and in any event the change is mandated by the HNM&B Regs. Prior to implementation of the proposed new charging regime, the Council shall serve notices upon effected secure tenants and comply with the requirements prescribed in section 103 of the Housing Act 1985.

8.28. It is open to Cabinet to take the decisions recommended in this report.

Procurement

8.29. Strategic Procurement notes the contents of this report and confirms there are no procurement implications relating to the recommendations in paragraph 3 above.

Equalities

8.30. 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

8.31. 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.

- 8.32. Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.
- 8.33. A detailed EQIA on the introduction of metered charges has been prepared and is attached at Appendix 3. Given that the introduction of metered charges will initially only impact on tenants at Broadwater Farm, this group has been considered in the Equalities Impact Assessment. The findings will also apply to any future tenants who move from flat rate to metered charges.
- 8.34. Given that the Council is legally required to introduce metered charging, the EQIA focuses on any mitigating action the Council will take to ensure that any residents sharing protected characteristics are not disproportionately negatively affected.
- 8.35. The introduction of metered charges means that people who use less heat than average will pay less for their heat and hot water, and those who use more heat will pay more for their heat and hot water. The two factors which will influence whether someone uses more or less heat and hot water are a) the size of the home and the size of the household and b) the amount of time spent at home.
- 8.36. Older people, people with disabilities and households with young children are groups who share protected characteristics and who may be higher energy users. The EQIA notes the mitigations in place via the debt management policy to support those who find themselves with higher bills than previously, which focus of signposting to the Council's financial inclusion team and external support services, as well as advice on safely using less energy.
- 8.37. Finally, the Council treats socioeconomic status as a local protected characteristic. This proposal will have both a positive and negative impact on those from lower socio-economic backgrounds. People paying for their heat based on usage will mean that people who use less heat will pay less and people who use more heat will pay more. This is likely to mean that some people from lower socio-economic backgrounds will have lower heat bills and some will have higher. The proposed debt management policy and process sets out the support that the Council and partner organisations will offer people, which will help people who are struggling to pay their bills. This includes noting tenants who are struggling to pay their bills and signposting them to internal and external financial inclusion services.
- 8.38. An EQIA on the significant rise in heat costs has also been prepared, and is attached at appendix 4. Given that the significant rises in the cost of gas are out of the Council's control, the EQIA focuses on any mitigating action the Council will take to ensure that

any residents sharing protected characteristics are not disproportionately negatively affected.

- 8.39. A rise in heat charges will have a negative impact on anyone who is already struggling financially. Groups sharing protected characteristics who are most likely to be struggling financially include older people, people who have young children and people who are unemployed or in lower paying work, who may share the same socio-economic status. There are mitigating actions for this, at both a national level through targeted support, for example winter fuel payments for older people, and at a local level by the Council only recovering 75% of its costs for 2023/24 and more broadly through the Council's financial inclusion offer.
- 8.40. Most notable of this financial inclusion offer is a proposal for a £300k hardship to ensure that those under the most pressure from the cost-of-living crisis can avoid falling into crippling debt. The fund will be open to all Haringey Council tenants and given the over-representation of those who share protected characteristics in our social housing, this should have a positive equality impact.

9. Use of appendices

Appendix 1: Calculation of tariff methodology
Appendix 2: Debt management policy and process
Appendix 3: EQIA – metered charges
Appendix 4: EQIA – rise in heat charges

10. Local Government (Access to Information) Act 1985

https://www.minutes.haringey.gov.uk/documents/s112464/Council%20Energy%20Contracts%20Award%20Cabinet%20November%202019_20.10.pdf

Calculation of Flat Rate Charges and Metered Tariff Methodology

Flat Rate Charges

The Council has put the various communally heated blocks into several heating pools.

The weekly flat rate charge for each heating pool will be based on:

[1] the projected eligible costs for operating the heating system in all of the blocks in a given pool in the coming financial year (excluding the share of any such costs which are attributable to leaseholders or other customers),

[2] the actual surplus/deficit in heating charges received vs. heating costs for the relevant pool in the previous financial year. Note that the Council may decide to allocate funds from other sources to reduce a deficit if it is felt to be appropriate.

and

[3] the number of tenanted flats in that pool

The flat rate charges for each pool will be

$$([1] + [2]) / ([3] \times 52)$$

If the Council wishes to discount flat rate charges, the same discount will be applied to all flat rate charges, however, it is not anticipated that a discount would normally be applied.

Metered Tariff Calculation

Overview

The Council will determine a single metered tariff to be applied to all metered blocks.

The tariff will be split into a unit charge and a standing charge. The split between the unit charge and the standing charge will reflect the actual costs the Council faces in providing the service. If the Council wishes to discount charges, the same discount will be applied to both the standing and unit charges (and this will be the same as any discount applied to flat rate charges), however, it is not anticipated that a discount would normally be applied.

The standing charge will be levied per dwelling (regardless of size) and will include the following costs which are incurred irrespective of energy use

- A share of the cost of providing customer service to customers and billing residents for their heat
- A share of the landlord's fixed gas costs
- A share of any heating system-specific Business Rates paid by the landlord
- An allowance for the gas that is lost in the heating systems as distribution losses
- An allowance for the management of the customer service and billing service, business rates and gas contracts

The unit charge will be per unit of heat consumed. It will include the costs the Council incurs to produce a unit of heat but also any surplus/deficit from the previous year will be charged as part of

the unit charge. That is because the main reason a surplus or deficit will accrue will be due to variations between the forecast cost of producing a unit of heat and the actual unit cost of doing so.

- The cost to produce a unit of heat (i.e. for gas based systems, the weighted average unit cost of gas divided by the boiler efficiency)
- Any surplus/deficit from the previous year will be carried over and applied to the unit charge. The cost of this will be the previous year surplus/deficit divided by the total forecast heat use at all schemes in the current year.
- Note that the Council may decide to allocate funds from other sources to reduce a deficit if it is felt to be appropriate.

Exclusions

It is important to note that the charges to tenants will not include:

- Any capital costs for providing the heating system
- Any costs for maintaining and repairing the heating system
- Any management costs associated with the maintenance/repair of the system

That is because it is the landlord's duty to provide and maintain a working heating system and so the cost of doing this is met from rent charges collected separately to heat charges.

Furthermore, the charges to tenants will not include:

- Any costs associated with providing the heating service to the Council itself, leaseholders or any other of the Council's heat customers

Also note that the Council may decide to pay compensation to residents (or be required to by a future regulator) for poor service or may be fined by the regulator. Similarly, in recognition of impending regulation and potential for compensation payments and fines, the Council is seeking to put contracts in place with operators where compensation will be paid to the Council for poor performance by the service provider.

These costs/compensation should be excluded when assessing the surplus/deficit (and broadly, they are expected to balance).

When and how will the tariff be calculated?

Typical Year

The tariff for each financial year (April to March) will normally be agreed as part of the Council's budget process which is approved in February. All tariff calculations will therefore normally need to be completed by the beginning of January. This means that the calculation will need to be based on several assumptions. The details of the calculation and the inputs are set out in Appendix 1.

Metering and what happens in the absence of metered data?

The Council has installed heat meters at relevant properties and these meters are designed to be read remotely. A meter reading will be taken on the day the service starts and this will be the opening meter reading for each household.

Following this, the Council will take periodic readings. The Council will also ensure that meters remain calibrated. These meter readings will be used to determine the charges to the household for the energy used based on the calculated tariff.

If the meter cannot be read remotely for an initial meter read, the Council will

- 1) estimate energy use and charge residents on this basis until a meter read is taken. This will be calculated based on
 - Time of year
 - Historic use for the property (where available) otherwise average use for properties at the site
- 2) The Council will also need to access the property to take a reading and repair the meter. An opening meter reading will be taken once the meter is repaired and residents will then be billed as below.

Once an initial meter read is made, if the meter cannot subsequently be read remotely for some reason, the Council will

- 3) Make an estimate of energy use. This will be calculated based on
 - Time of year
 - Historic use for the property (where available) otherwise average use for properties at the site
- 4) Access the property to take a reading and repair the meter. Normally the meter will still have been taking readings, it is just that the data could not be read remotely. Therefore, once the meter is repaired, the estimated energy use will be replaced by actual energy use. If the meter has not been recording consumption, the bill will be charged based on the estimate and a new opening meter reading will be taken once a working meter is in place.

The meters can also detect where they have been tampered with. If residents tamper with meters, they are in breach of their tenancy agreement. Residents who tamper with their meters can be charged for repairing the meter and are at risk of losing their home.

How will residents be charged?

A credit billing system will be operated where residents will pay for energy after it has been used.

Residents will be offered two options for how they will be billed – namely:

- 1) Billed monthly in line with consumption – a monthly bill will be provided based on actual energy use in the previous month and the annual fixed charge / 365 * number of days in billing period
- 2) Levelised billing where 12-equal monthly bills will be sent – the bill will be based on a projection of the specific resident's energy use across the year. The projected energy use will be based on either
 - a. the resident's actual energy use over the previous 12-months; or
 - b. if this is unavailable either
 - i. for existing blocks, projected use will be based on the average heat use for a typical property at the site over the last 12-months x 130%
 - ii. For new blocks, the average predicted heat use for the site (based on as built SAP calculations for the development) x 130%

Every 6-months, all households receiving levelised billing will have their actual energy use vs. projected energy use assessed and

- i. A Balancing charge will be applied to the account. Where the balance is in credit, residents will be refunded. Where the balance is in debt, the monthly charge will be adjusted to include the debt/12 to allow the debt to be repaid in 12-months; and
- ii. The projected energy use will be adjusted along with a corresponding change in the levelised charge.

Initial Tariff

The initial metered tariff will be put in place in the summer of FY2023/24 with a flat-rate charge in place before then.

The calculation of this initial metered tariff will follow the principles set out under Typical Year above.

The flat-rate tariff for metered blocks for the start of FY23/24 will be charged on a weekly basis.

It will be made up of:

1. the weekly fixed charge per dwelling as calculated with the metered tariff; and
2. an estimate of the average weekly energy use per dwelling at the site during the period where the flat-rate applies multiplied by the variable charge. This estimate will be based on historic energy use for the site where available.

Note

The flat-rate charge will be the same for all dwellings at a given site but may vary from site to site (although the fixed rate charge and the variable charge will be the same at all sites, the estimated average weekly energy use per dwelling may vary from site to site).

The flat-rate charge will apply only during the spring and summer ahead of the introduction of metered charging. Therefore, the average weekly energy use during the period will tend to be lower than for autumn/winter when homes use more heat.

A similar process will be used in the future if a site moves from flat-rate charging to metered charging mid-way through the year.

Appendix 1 Details of Calculation

The standing charge will be calculated as follows:

$$[\text{Standing charge in GBP per dwelling}] = A/B$$

Where

A = [Total fixed costs in GBP] ; And

B = [Total number of metered tenanted dwellings across all metered sites]

$$[\text{Total fixed costs in GBP}] = C + D + E + F + G$$

Where

C = [Total cost of customer service and billing residents for their heat at all relevant metered sites in GBP] minus [any costs for providing customer service and billing to leaseholders for their heat at all relevant metered sites in GBP]

D = [the sum across all relevant metered sites of {[the landlord's fixed gas costs at each site in GBP] x [number of metered tenanted dwellings at each site] divided by [total number of dwellings at each site] }]

E = [the sum across all relevant metered sites of {[the landlord's heating system-specific Business Rates at each site in GBP] multiplied by [number of metered tenanted dwellings at each site] divided by [total number of dwellings at each site] }]

F = [the sum across all relevant metered sites of {F1/F2}]

Where

F1 = [the total heat losses at each metered site in kWh] x [the variable cost of gas at each metered site in GBP per kWh] x [number of tenanted metered dwellings at each metered site] ; and

F2 = [total number of dwellings at each metered site] multiplied by [the boiler efficiency at each metered site]

G = [total cost for the management across all relevant metered sites for i) the customer service and billing service, ii) dealing with business rates and iii) dealing with gas contracts in GBP] minus [any costs associated with providing these services to leaseholders in GBP]

The variable charge will be calculated as follows:

$$[\text{Variable charge in GBP per kWh}] = H + J$$

Where

H = [weighted average unit cost of delivered heat in GBP per kWh]; and

[weighted average unit cost of delivered heat in GBP per kWh] = K x L divided by M

where

K = [variable cost of heat at each metered site in GBP per kWh] = K1/K2 and

for gas boiler based systems

$K1$ = [unit cost of gas at each metered site in GBP per kWh] and

$K2$ = [the boiler efficiency at each metered site in %]

Noting that the methodology will need to be adapted as gas boilers are replaced by other systems

L = [total forecast heat delivered at each metered site in kWh] and

M = [the sum across all relevant metered sites of $\{L\}$]

And

J = N divided by M where

N = [the total annual surplus or deficit from the previous year in GBP]

If the Council has decided to offer a discount on the charges, both the standing charge and the unit charge will be reduced to take account of the agreed discount.

Details of inputs

Input to calculation in December of Financial Year X to calculate the tariff starting in April of FY X+1	Data Source
Number of metered tenanted dwellings at each site	The number of tenanted metered dwellings at the site on 1 st July of FY X
Number of dwellings at each site	The number of dwellings at the site on 1 st July of FY X
Total cost of customer service and billing residents for their heat at all relevant metered sites in GBP	The allocated budget for this service in FY X+1 including internal and external costs for the service including any software or data costs for delivering the service
Any costs for providing customer service and billing to leaseholders for their heat at all relevant metered sites in GBP	The allocated budget for this service to leaseholders in FY X+1
The landlord's fixed gas costs at each site in GBP	[The fixed gas costs at each site in GBP for FY X] multiplied by [a recent estimate from the Council's energy supplier for the increase in fixed gas costs for the following year in %] or where a recent estimate is unavailable from the supplier, a reasonable estimate of the increase in fixed gas costs in %
the landlord's heating system-specific Business Rates at each site in GBP	Where available, the actual Business Rates applicable at each site in FY X+1 otherwise The Business Rates applicable at each site in FY X multiplied by a reasonable estimate of the increase in Business Rates for the following FY in %
the total heat losses at each metered site in kWh	Where available, the difference between measured heat production in kWh (from primary bulk heat meter) in FY X-1 and

	<p>measured total heat delivered at the site in kWh (from the sum of all residential consumption) in the FY X-1 using reasonable estimating processes to fill any data gaps</p> <p>Otherwise an assumption of 800kWh per dwelling at the site</p>
the variable cost of gas at each metered site in GBP per kWh	[The variable gas costs at each site in GBP for FY X] multiplied by [a recent estimate from the Council's energy supplier for the increase in variable gas costs for the following year in %] or where a recent estimate is unavailable from the supplier, a reasonable estimate of the increase in fixed gas costs in %
the boiler efficiency at each metered site in %	<p>Where available the Efficiency derived by dividing the total measured heat output from boilers at each site in FY X-1 divided by the total measured gas input at the site in FY X-1 using reasonable estimating processes to fill any data gaps</p> <p>Otherwise an assumption of 85%</p>
total cost for the management across all relevant metered sites for i) the customer service and billing service, ii) dealing with business rates and iii) dealing with gas contracts in GBP	The allocated budget for this service in FY X+1
any costs associated with providing these services to leaseholders in GBP	The allocated budget for this service to leaseholders in FY X+1
Total forecast heat delivered at each metered site in kWh	<p>the average across 5 years of data of the total measured heat delivered to dwellings at each site in FY X-1 to FY X-6 using reasonable estimating processes to fill any data gaps</p> <p>Where data is unavailable for the FY in question, the heat delivered at each metered site in a FY shall be estimated based on either</p> <p>Method 1 heat delivered at each metered site in a FY in kWh = $(A \times 0.85) \text{ minus } (B \times 800\text{kWh})$</p> <p>Where A = [Actual gas use at each site in the FY in question in kWh]</p> <p>B = [number of dwellings at each site]</p> <p>Method 2 Heat delivered at each metered site = 3500kWh per dwelling for dwellings completed after 2015 or heat delivered at each metered site =</p>

	10000kWh per dwelling for dwellings completed before 2015
the total annual surplus or deficit from the previous year in GBP	<p>Surplus = [actual income from tenants for the heating service during the calendar year ending in December of FY X] minus [tenants share of total actual costs incurred for delivering the heating service during the calendar year ending in December of FY X]</p> <p>Income shall include</p> <ul style="list-style-type: none"> • all standing and variable charges, late payments, • interest, etc. <p>but shall exclude</p> <ul style="list-style-type: none"> • any compensation received by the landlord for poor operation by service providers <p>The costs shall include but not be limited to (tenants share of the following taking into account shared service delivery with leaseholders)</p> <ul style="list-style-type: none"> • Fixed and variable gas use, • customer service and billing, • business rates • appropriate management overheads <p>but shall exclude</p> <ul style="list-style-type: none"> • any compensation paid by the landlord to the residents for poor service or any fines levied on the landlord for poor delivery of the service • capital costs for initial provision of equipment, maintenance and repair • maintenance costs of the heating system
Agreed discount	A percentage discount to be applied to both the standing and variable charges. Note, it is not expected that the Council will normally offer a discount.



DEBT MANAGEMENT POLICY
HEAT SUPPLY TO TENANTS' HOMES

1 Introduction

The Council supplies heat and hot water to housing stock it owns and manages via District Energy Networks. One of the benefits of this is that for tenants who obtain their heat and hot water via this system the cost of heating their home is generally lower than if heating were being provided by an individual gas boiler or electric heating. This is because the Council buys its gas supplies in bulk and can therefore produce heat at lower cost and charge tenants a lower tariff for heat.

This policy has been designed to ensure that tenants who are provided with their heat and hot water directly by the Council are provided with support in paying their heating charges where they qualify, and to reduce fuel poverty for our tenants.

This policy complies with all relevant legislation and industry good practice.

References to tenants in this policy may refer to an individual tenant or a household.

References to 'the Council' include a third party acting on the Council's behalf.

2 Billing

All tenants who receive their heating from a Council-owned District Energy Network and who pay based on usage will receive a bill and statement on a monthly basis for payment.

Those bills and/or statements will be issued in an electronic format as standard, or on paper where tenants opt in to receive bills in a paper format or where the Council has no electronic "address" for the tenant.

Any bill and/or statement issued by the Council or third party customer service and billing provider will be based on actual consumption, where this is not available estimated bills will be issued.

All billing will be carried out in strict accordance with the Heat Networks (Metering and Billing) Regulations 2014.

Unmetered tenants will be charged for heat alongside their rent on a weekly basis.

3 Payment methods

Tenants will be offered a wide range of methods to pay their bills including, but not limited to:-

- Direct Debit

- On-line payments
- Phone
- In Store (i.e. via World Pay or similar).

4 Online accounts

Tenants of metered flats will have a dedicated website to allow tenants to access an online portal in order to manage their accounts where tenants are able to:-

- View their daily, monthly, and yearly energy consumption in kWh.
- Amend their contact information.
- View and amend their payment information i.e. Direct Debit set up.
- Raise enquiries via email and webchat.
- Access FAQs list.
- Access a digital copy of the customer welcome pack which explains how the system works.
- View and download copies of their bills

5 Arrears and Debt

5.1 Communicating with tenants with regard to their arrears

If a tenant falls behind with their payments the Council or third-party customer service and billing provider will follow a standard procedure to chase up payment which will include the following: -

- Writing, in the first instance, to tenants if they get into arrears. We will send a minimum of 3 reminder letters. All letters will be clear and concise and set out what is required from the tenant. Tenants will be able to request communications to be in their preferred language. All correspondence will offer signposting to other organisations for free and independent advice on debt and financial inclusion, as well as offering advice from the Council.
- Where tenants do not respond to payment requests via letters, we will attempt to contact them by telephone, by calling them and by sending text messages where we have a contact number.

5.2 Financial advice

- We will provide advice and assistance through the Council's Financial Inclusion Team to:-
 - assist tenants, where appropriate, to carry out a welfare benefit check to identify other forms of benefit they may be entitled to.
 - Support tenants with budgeting advice Money Management workshops
 - Make a referral to external energy partnership program who would provide energy saving advice to the tenant
 - Provide support to tenants in difficulty with energy vouchers where possible
 - Assist with accessing grants and funds to help tenants reduce or clear energy debt.
- We will conduct face to face discussions with tenants to discuss the account. These meetings will ensure tenants understand the consequences of non-payment. They will also allow Council officers to undertake an assessment of a tenant's Income and Expenditure.
- Where we identify a tenant is vulnerableⁱ, we will make appropriate referrals to relevant agencies with the tenant's agreement.

- We will ensure our website has up to date information for tenants seeking financial support and advice and clear information about how to access this.

5.3 Managing arrears

Following the steps above, once the Council has been able to communicate with tenants with regard to their debt and ensured that tenants have had access to financial advice, if tenants are still in arrears, the Council will work with them to develop an arrangement to help them to pay off arrears in reasonable and manageable instalments.

5.4 Tenants who are not engaging with the Council

No statutory Code of Practice exists applying to recovery of the cost of the supply of heat to tenants; the CMA has however recommended that protection be given analogous to that applying to supply of gas or electricity, and this policy aims to do this.

If a tenant has not engaged with the Council and has not paid their bill following a minimum of three letters over a period of at least 28 days and attempts to contact the tenant, the Council will consider taking action to recover outstanding payments.

In the first instance, the Council will conduct a check on the tenant and household which may include:-

- Checking the property has not been abandoned.
- Undertaking checks to assess whether the tenant is currently not occupying the property (e.g. temporarily away on extended holiday, or hospitalised etc).
- Ensuring there is no immediate health and safety risk to persons in the dwelling.
- Reviewing any known vulnerabilities of the tenant or their immediate household members in accordance with the definition listed in endnote (i) below.
- Working with other service areas to identify if there are other debts owed to the Council by the household, which may indicate a wider range of financial challenges for which they require support.

Once these steps have been completed, the next steps we will take steps to recover the debt are:-

- Re-offering the option of payment of the debt through a payment plan, alongside information on the full range of support offered by the Council and access to the Financial Inclusion Team
- Switching the tenant to a prepayment meter as a last resort

5.5 Prepayment meters

Following the extensive steps listed above, tenants who still have outstanding debt due to not agreeing to a payment plan may move to prepayment meters.

Tenants with prepayment meters will need to buy their energy before using it. In some cases, this can help with budgeting, as tenants will be aware of exactly how much they are spending on energy.

If tenants have not topped up their meter as would have been expected, housing officers will be notified and a welfare check undertaken if necessary.

The council will make every effort to communicate with tenants with prepayment meters to ensure they are aware that the meter can automatically disconnect heat supply if the account is in debt. The Council will ensure that prepayment meters are programmed to include a number of 'friendly credit' options so that tenants will not be shut-off. Examples of these include:

- £[15] emergency credit so that the account will provide heat if in debt to <£[15]
- No shut-off at antisocial times e.g. between 11pm and 8am, weekends or Bank Holidays.

The Council reserves the right to alter the precise parameters of 'friendly credit'.

6 Disconnection/legal action

Where, despite support and assistance being offered and provided and all steps in this debt management process being followed, no payment is made and the tenant has refused installation of a prepayment meter, the Council reserves the right to take legal action to recover debts.

In these circumstances, the Council may seek full or partial disconnection of the heating supply.

Before considering full disconnection, the Council may restrict access to the heating supply to certain specified times of the day until payment is made or a prepayment meter is installed.

Section **[Error! Reference source not found.]** of this policy sets out when we will not consider restricting access to heating or disconnection.

Before the Council proceeds with any action to restrict access to heating or full disconnection it will:-

- ensure any legal approvals required for the disconnection are in place
- send a written notice to the tenant(s) at least 7 days before the disconnection
- ensure a senior Officer (Head of Service or above) has made reasonable attempts to speak to the tenant to explain why the Council is considering disconnecting the supply, what the tenant can do to avoid this measure being taken and to ensure that the tenant understands the consequences.

In practice, the Council will take reasonable steps to address problems of arrears prior to considering disconnecting tenants. The first priority will be to work with tenants to assist with financial planning and management and sustain heating and reduce fuel poverty.

Any decision to disconnect must be agreed by a senior officer (Assistant Director or above) and reported to the Cabinet member.

The Council will not disconnect the heating supply at any time of year if any permanent member of the household is known to be vulnerable according to the definition of the National Institute for Health and Care Excellenceⁱⁱ.

7 Additional support for Priority Service tenants

The Council will maintain a list of tenants who will benefit from additional 'Priority Service' support in dealing with their energy needs and managing their account.

Tenants will be eligible to be on the Priority Service list if they:

- have reached state pension age
- are disabled or have a long-term medical condition
- are recovering from an injury
- have a hearing or sight condition
- have a mental health condition
- are pregnant or have young children
- have extra communication needs (such as not speaking or reading English well)
- need to use medical equipment that requires a power supply
- have poor or no sense of smell (where there is a gas supply to the property)
- would struggle to answer the door or get help in an emergency.

Tenants might still be able to register for other reasons if their situation isn't listed. For example, if they need short-term support after a stay in hospital.

Tenants identified as being eligible for Priority Services will be provided with help in the following ways:-

- Help reading meters
- large-print letters and bills, where requested
- password protection so tenants know that the person calling is from the Council or the third-party customer service and billing provider priority reconnection if their supply is disrupted.

8 Further advice and information for tenants

Tenants will be signposted to some or all of the following services, provided by both the Council and external partners.

8.1 Energy Efficiency Advice

Shine London: The Seasonal Health Intervention Network (SHINE) is a fuel poverty referral network and free energy advice service for Londoners. SHINE London offers a dedicated helpline and affordable warmth interventions to ensure households get the help they need to reduce utility bills, tackle energy debt and ultimately stay well and warm.

Energy Saving Trust: provides tips and advice for quick and easy ways to save energy, lower bills and reduce carbon footprints.

Energy Advice London: a service provided by the Mayor of London

8.2 Financial Help and Advice

Haringey Council Financial Inclusion Team. The Financial Inclusion Team can provide access to affordable financial advice and digital services, and help to build skills and confidence.

[StepChange Debt Charity - Free Expert Debt Advice](#). Free confidential and expert debt advice online and over the phone and offers support whilst dealing with debt problems. Free telephone 0800 138 1111 (Mon-Fri 8am - 8pm, Sat 8am - 4pm)

[Fighting UK Poverty - Turn2us](#). A national charity that helps people in financial hardship to gain access to welfare benefits, charitable grants, and support services – online and by phone (free) 0808 802 2000 (Mon-Fri 8am - 6.30pm, Sat 9am - 1pm)

[Citizens Advice Haringey - Advice providers - Good Advice Haringey](#). Provides free confidential information and advice to assist with money, legal, consumer and other problems. Advice line 0300 330 1187 (Mon-Fri 9am - 5pm)

[Money Advice Service](#). Free and impartial money advice, set up by the Government. It provides an online health check by the Money Advice Service who provide free and independent advice and information on how to manage money better. Free telephone 0800 138 7777 (Mon-Fri 8am - 6pm, Sat 8am - 3pm webchat only)

[The government's www.gov.uk website](#) also offers financial advice, including [a benefits calculator](#), which can help tenants find out if they might be entitled to extra help.

Tenants can call the National Debtline free on 0808 808 4000 for debt problems (Mon-Fri 9am - 8pm, Sat 9.30am - 1pm).

ⁱ The definition of 'vulnerable' is taken from Homes for Haringey's Vulnerable Residents' Policy adopted March 2021, and is listed below:

A vulnerable resident is an adult aged 18 or over who:

- *has needs for care and support (whether or not the authority is meeting any of those needs) in order to sustain their tenancy,*
- *is experiencing, or is at risk of, abuse or neglect, and*
- *as a result of those needs is unable to protect himself or herself against the abuse or neglect or the risk of it.*

The definition also includes people who are vulnerable themselves as a consequence of their role as a carer for such a person.

Examples of vulnerable adults can include but are not limited to:

- *People with learning disabilities*
- *People with mental health issues*
- *Older people*
- *People with physical disabilities and physical health vulnerabilities*
- *People with medical vulnerabilities*
- *People with visual or sensory impairment*
- *People who rely on others for care and/or support*
- *People with hoarding issues*
- *People with dementia*
- *Vulnerable women, domestic abuse victims, and those with a Hearthstone referral*
- *People with other identified individual needs (blue flags)*
- *Young adults who have been in local authority care*

ⁱⁱ <https://www.nice.org.uk/guidance/qs117/chapter/quality-statement-2-identifying-people-vulnerable-to-health-problems-associated-with-a-cold-home>

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:	Metered charging policy
Service Area:	Housing
Officer Completing Assessment:	Hannah Adler
Equalities/HR Advisor:	Elliot Sinnhuber
Cabinet meeting date (if applicable):	December 2022
Director/Assistant Director	David Joyce / Robbie Erbmman

2. Executive summary

Background

The Council is the landlord of approximately 1700 homes heated by District Energy Networks. Over the coming years, new homes will be built by the Council across the borough that will also be heated by District Energy Networks. Currently the Council charges these tenants for heat as a service charge and service charge levels are set in the Annual Budget. Older heat supplies are unmetered, and charges have been levied at a flat rate for all tenants. There is a legal requirement to retrofit meters in

certain circumstances, and newer council systems will be installed with meters. Once meters are installed, there is a legal requirement to charge residents based on actual heat usage. This means that a new charging policy and tariff needs to be set out to meet this legal requirement.

Alongside this, a policy on debt management will be set out to transparently clarify how the council will work with any tenants who find themselves in debt. This includes setting out the many steps the Council will take when tenants fall behind on their payments, the options for tenants who fall into arrears including the offer of a payment plan and access to the Council's financial inclusion team, and the instances in which the Council will take the last step of disconnecting tenants from their heat, including circumstances in which the Council will never disconnect heat.

In practice, the residents to whom this immediately applies are tenants living at Broadwater Farm. In time, tenants moving into newly-built council homes will also be charged based on usage. This policy will also apply to tenants living in any homes that are retrofitted with meters. Since this decision and change in the first instance only concerns tenants living at Broadwater Farm, the impact on this population group is being considered so as to analyse any impacts on groups sharing a protected characteristic. However, it should be noted that in time other tenants will also be charged based on usage, either because their homes are retrofitted with meters, or because they move into newly-built homes with meters.

It should be noted that it is proposed that this change to metered charging is introduced in summer 2023; following a number of months where affected tenants are provided with an indication of their heat usage and what they would have paid had they been charged based on usage. This is so that tenants have the time to understand their heat usage and the implications for their bills. Alongside this, advice on safely keeping heat use low will be shared.

Metered charging means that tenants will pay for their heat based on usage. Previously, tenants paid a flat rate regardless of usage. The change in policy means that those who use more heat and hot water will pay more than those who use less heat and hot water. Additionally, this policy is likely to mean that all tenants consider their heat use more carefully; indeed the government's rationale for requiring metered charging is to encourage households to use heat more carefully and contribute to the UK's zero carbon ambitions.

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.

These changes are being introduced because they are required by legislation. Because of this, the Council is not required to formally consult with tenants in advance, although they must be formally notified of the change.

However, the Council will be engaging with tenants on Broadwater Farm in advance of formally notifying them so that tenants are given the opportunity to ask questions and fully understand the proposed change. The engagement activities are being undertaken with officers who work specifically on Broadwater Farm and therefore who know and understand the estate and its residents well. Interpreters and translators will be present to ensure that those for whom English is not their first language will be able to understand the proposals. A number of drop-in sessions are planned. Stakeholders on the estate will be contacted, including the children's centre and church, to ensure diverse groups are reached.

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

n/a

4. Data and Impact Analysis

Please consider how the proposed change will affect people with protected characteristics.

4a. Age

Data

Borough Profile¹

0-17 (21%)
 18-34 (27%)
 35-49 (25%)
 50-64 (17%)
 65+ (11%)

BWF tenants

<20 0%
 20-34 11%
 35-49 28%
 50-64 36%
 65+ 25%

NB: The above BWF percentage columns included data for named tenants but not their household membership, whilst the column Borough average records the latter. Therefore, this is an indicative practical comparative.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Council held resident data and 2011 census data for Haringey.

¹ Source: State of the Borough

Detail the findings of the data.

Broadwater Farm tenants seem to skew older than the borough average. However, these figures are based on named tenants and therefore does not account for other household members, such as children or family members.

Impact

It is possible that older people may need to use more heat and hot water than younger people, in part because they are more likely to be retired and therefore at home for more of the day.

It is also possible that older tenants who live alone will live in a smaller home, which means that they would use less energy.

This means that this could have both a positive and negative impact on older tenants.

The Council does not hold comprehensive data on the number of households with children living on Broadwater Farm. However, households with more children may mean higher energy bills due to household size and households with children under five will usually be at home more and require more heating. This means that this could have a negative impact on households with a large number of children, or with young children.

The proposed debt management policy and process sets out the support that the council and partner organisations will offer people, which will help people who are struggling to pay their bills. This includes noting tenants who are struggling to pay their bills and signposting them to internal and external financial inclusion services. Also, tenants will have several months where they are informed of their heat usage in advance of being charged on usage, as well as advice on reducing usage.

4b. Disability²

Data

Borough Profile ³

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.

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

Target Population Profile

Disability data is unknown for around 50% of households on Broadwater Farm. Where data is available, it suggests that those with disabilities are under-represented on the estate compared to the borough average (27.5% vs. 34.9%).

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Council held resident data and 2011 census data for Haringey.

Detail the findings of the data.

As noted above, the data suggest that there may be fewer people with disabilities on Broadwater Farm than across the borough as a whole.

Impacts

It is likely that residents with disabilities may spend more time at home, which would mean they may have higher energy use.

The proposed debt management policy and process sets out the support that the council and partner organisations will offer people, which will help people who are struggling to pay their bills. This includes noting tenants who are struggling to pay their bills and signposting them to internal and external financial inclusion services. Also, tenants will have several months where they are informed of their heat usage in advance of being charged on usage, as well as advice on reducing usage.

Tenants with disabilities will be provided with additional support if they fall into rent arrears and no tenant with disabilities would be disconnected by the Council from their heat supply.

There is therefore a potentially negative impact on groups sharing this protected characteristic, but one which is mitigated.

4c. Gender Reassignment⁴

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

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 one's preferred gender. This is because changing one's physiological or other gender attributes is a personal process rather than a medical one.

people in the UK. Assuming an average representation, this would mean between 800 and 2000 Haringey residents are Trans.⁵

Target Population Profile

The council does not have local data regarding this protected characteristic. There is no reason to believe that there will be specific impacts for this protected group.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Council held resident data and 2011 census data for Haringey.

Detail the findings of the data.

There is no reason to believe that the proposed changes will disproportionately impact anyone due to this protected characteristic.

Impacts

Neutral impact.

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

The council does not hold data on marriage and civil partnership among its residents.

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.

⁶ Source: 2011 Census

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 for Haringey

Detail the findings of the data.

There is no reason to believe that the proposed changes will disproportionately impact anyone due to this protected characteristic. The impacts on families are dealt with elsewhere in this EqIA.

Impacts

Neutral impact.

4e. Pregnancy and Maternity

Data

Borough Profile ⁷

Live Births in Haringey 2019: 3646

Target Population Profile

The council does not hold data on pregnancy and maternity among its tenants.

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 for Haringey

Detail the findings of the data.

There is no data on pregnancy and maternity for tenants on Broadwater Farm, so a comparator is not possible.

Impacts

It is possible that households with babies or young children would spend more time at home which would mean they would use more heat and therefore face higher energy costs. It is also possible that households with children would have larger homes, which would also lead to higher heat usage and higher energy costs.

The proposed debt management policy and process sets out the support that the council and partner organisations will offer people, which will help people who are struggling to pay their bills. This includes noting tenants who are struggling to pay their bills and signposting them to internal and external financial inclusion services.

⁷ Births by Borough (ONS)

Also, tenants will have several months where they are informed of their heat usage in advance of being charged on usage, as well as advice on reducing usage.

No household with young children living at home would be disconnected by the Council from their heat supply.

There is therefore a potentially negative impact on this group, but mitigations are in place.

4f. Race

Data

Borough Profile ⁸

Any other ethnic group: **3.9%**

Arab: 0.9%

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%

Other White: 23%

⁸ Source: 2011 Census

Target Population Profile

<u>Asian</u>	5.68%	
Bangladeshi/UK Bangladeshi		1.74%
Chinese	0.46%	
East African Asian	0.23%	
Indian or UK Indian	0.46%	
British Asian	0.23%	
Other Asian	2.44%	
Pakistani / UK Pakistani	0.12%	

<u>Black</u>	46.86%	
Black African	29.23%	
Black British	4.18%	
Black Caribbean	12.18%	
Black Caribbean and White	0.23%	
Other Black	1.04%	

<u>Mixed</u>	0.27%	
Mixed Asian and White	0.23%	
Mixed Other	0.12%	
Mixed Black	0.12%	
Mixed Black African/White	0.23%	

<u>White</u>	38.63%	
Other White	2.55%	
Other White European	4.64%	
White British	10.09%	
White Greek Cypriot	0.93%	
White Irish	0.70%	
White Kurdish	6.15%	
White Turkish	10.44%	
White Turkish Cypriot	3.13%	

Other Ethnic Group Arab	0.23%	
Any Other Ethnic Group	7.89%	

The Broadwater Farm Tenant Data captures race as self-identified by named tenant, whereas column named Borough Average captures race as self-identified for all residents. The data held by the Council is incomplete. Furthermore, the categories do not match up directly with the 2011 Census data, which is used to present the borough averages. Therefore, this is an indicative practical comparison.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Council held resident data and 2011 census data for Haringey.

Detail the findings of the data.

The data shows that Black households are over-represented on Broadwater Farm compared to the borough average. Therefore, all proposals will have a disproportionate impact, whether positive or negative, on Black households by virtue of these households being higher in number on the estate. There is also a large Turkish and Kurdish population on the estate. The same potential impact can be said of these households too.

Impacts

There is no reason to believe that the proposed changes will disproportionately impact anyone due to this protected characteristic. Households who are high energy users will find themselves paying higher heat charges and households who are low heat users will find themselves paying lower heat charges. Black people, and Kurdish and Turkish people, are likely to be part of households that are both higher and lower users.

There is therefore likely to be a positive, neutral and negative impact.

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

Religion and belief are under-reported in Homes for Haringey data, with only around 30% of households declaring this information. From the data available, there are similar proportions of all major religions on the estate as the borough averages.

⁹ Source: 2011 Census

Therefore, there is no suggestion that any religion or belief is over-represented on the estate.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Council held resident data and 2011 census data for Haringey.

Detail the findings of the data.

The data suggests that no religion or belief is over-represented on the estate.

Impacts

There is no reason to believe that the proposed changes will disproportionately impact anyone due to this protected characteristic.

4h. Sex

Data

Borough profile ¹⁰

Females: (50.5%)

Males: (49.5%)

Target Population Profile

Of the lead tenants where this data is available, 58% are female and 42% are male.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Council held resident data and 2011 census data for Haringey.

Detail the findings of the data.

A higher proportion of lead tenants on the Broadwater Farm estate are female than male. In addition to this, census data for the West Green Ward – in which Broadwater Farm is located – shows that 92% of lone parent households are headed up by women.

Impacts

Households who are high energy users will find themselves paying higher heat charges and households who are low heat users will find themselves paying lower

¹⁰ Source: 2011 Census

heat charges. Households headed by, or which are majority, women, are likely to be both higher and lower users.

There is therefore likely to be a positive, neutral and negative impact. The impact on lone parent households is considered above..

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

Sexual orientation is frequently under-reported in Homes for Haringey data, with fewer than 5% of households reporting this. From the data available, there is no suggestion that LGBTQ+ people are over-represented on the estate.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Council held resident data and 2011 census data for Haringey.

Detail the findings of the data.

There is no reason to believe that the proposed changes will disproportionately impact anyone due to this protected characteristic.

Impacts

This proposal will have a neutral impact on people with this protected characteristic as set out above.

4j. Socioeconomic Status (local)

Data

Borough profile

Income¹²

Haringey is the 4th most deprived borough in London as measured by the IMD score 2019 (where 1 = most deprived). The most deprived LSOAs (Lower Super Output

¹¹ Source: ONS Integrated Household Survey

¹² Source: Annual Survey of Hours and Earnings, ONS, 2019

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 Attainment¹³

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

Historically, Broadwater Farm has been affected by deprivation, with high unemployment in the 1980s. The estate falls across LSOAs including Haringey 013D which, as of 2015, is ranked **1,271** out of 32,844 LSOAs in England; where 1 is the most deprived. This puts residents of Broadwater Farm amongst the 5% most deprived neighbourhoods in the country.

Across Haringey, the majority of the areas that fall within the 10% most deprived nationally category lie within Tottenham. Within this context, Broadwater Farm represents a concentration of deprivation across several categories.

As of 2015, Broadwater Farm falls in a LSOA ranked 4693 out of 32,844 for education, skills and training; among the 20% most deprived for education, skills and training.

Detail the findings of the data.

As noted above, the data shows that residents on Broadwater Farm are more likely to be unemployed and lacking education, skills and training than across the borough as a whole.

Impacts

This proposal will have both a positive and negative impact on those from lower socio-economic backgrounds as set out above. People paying for their heat based on usage will mean that people who use less heat will pay less and people who use more heat will pay more. This is likely to mean that some people from lower socio-economic

¹³ Source: Annual Population Survey 2019 (via nomis)

backgrounds will have lower heat bills than the previous flat rate, and some will have higher.

It is also important to note that people who are unemployed may well spend more time at home, and therefore have higher heat charges.

The proposed debt management policy and process sets out the support that the council and partner organisations will offer people, which will help people who are struggling to pay their bills. This includes noting tenants who are struggling to pay their bills and signposting them to internal and external financial inclusion services. Also, tenants will have several months where they are informed of their heat usage in advance of being charged on usage, as well as advice on reducing usage.

5. Key Impacts Summary

5a. Outline the key findings of your data analysis.

The key findings are that people who are likely to stay at home for longer periods are likely to use more heat than others and therefore are likely to face increased heat charges. These people are likely to include older people, people with young children and people with disabilities. People who have larger homes are also likely to use more heat. These people are likely to include families with several children.

Having to pay more for heat will impact people who have less disposable income, and who are already disproportionately affected by the rising cost of living.

5b. Intersectionality

People who share protected characteristics making them more likely to both be at home more (older people, people with young children and people with disabilities) and less able to meet these costs (people who are unemployed and in low paid work) are particularly likely to be impacted negatively by this proposal. The council has set out its debt management policy to ensure tenants facing difficulty paying their bills are supported.

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

Not applicable.

6. Overall impact of the policy for the Public Sector Equality Duty

As noted above, people who are likely to stay at home for longer periods are likely to use more heat than others and therefore are likely to face increased heat charges. These people are likely to include older people, people with young children and people with disabilities.

Having to pay more for heat will impact people who have less disposable income, and who are already disproportionately affected by the rising cost of living.

7. Amendments and mitigations

The introduction of metered, rather than flat rate, charging is a regulatory requirement. In order to avoid a negative impact on the groups of people described above, the Council has a debt management policy which includes signposting to the financial inclusion team whose role is to ensure that people facing financial difficulty are supported.

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: The actions taken are explained throughout this EQIA.

Lead officer: **N/A**

Timescale: **N/A**

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:

The actions taken to mitigate negative impacts are explained throughout this EQIA.

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?

The decision related to this EQIA is being taken by the Cabinet in January 2023. Further equalities assessments will be carried out where necessary throughout the delivery of the proposals.

Date of EQIA monitoring review:

n/a

8. Authorisation

EQIA approved by (Assistant Director/ Director)

Date of Update and Approval

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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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:	Increased heat charges for tenants receiving heat from council owned district energy networks
Service Area:	Housing
Officer Completing Assessment:	Hannah Adler
Equalities/HR Advisor:	Elliot Sinnhuber
Cabinet meeting date (if applicable):	March 2022
Director/Assistant Director Erbmann	David Joyce / Jon Warlow / Robbie

2. Executive summary

Background

The Council is the landlord of approximately 1700 homes heated by council-owned District Energy Networks. The Council buys gas for these district energy networks, and then recharges end users (tenants, leaseholders and businesses) for this. Tenants living in these homes receive their heat and hot water directly from the Council, and

pay for this as part of their service charge. Tenants currently pay a flat rate for their heat and hot water, irrespective of usage, however tenants with a heat meter will soon switch to being charged based on usage. A separate EQIA has been prepared for this.

The Council will set heat charges for 23/24 in March 2023. These will significantly increase, and all tenants receiving heat and hot water from a council-owned district energy network will see their charges increase. This is in line with what the majority of Haringey residents, and the majority of council tenants, will have experienced over the past year.

However, to protect tenants from the full impact of the rise in energy prices, for 2023/24 the Council will only seek to recover 75% of costs in cases where recovering 100% of costs would lead to an increase of over 50% on the cost of energy from 2022/23. This means that although tenants will see a significant increase in their heat charges for 2023/24 it is not as significant an increase as would have been the case without the Council's intervention here.

The Council has various support offers for residents (including some specifically for council tenants) who are affected by rising costs. This includes both advice and guidance on both accessing benefits, better paid employment and advice managing household finances, as well as direct payments to those who are at the sharpest end of the cost of living crisis.

When service charges rise above inflation the Council prepares an equalities impact assessment.

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.

As noted above, consultation is not required for this increase in service charge since the Council is recharging tenants for the cost of running its district energy networks.

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

n/a

4. Data and Impact Analysis

Please consider how the proposed change will affect people with protected characteristics.

c. 1500 tenanted households live in homes heated by Council-owned district energy networks. These are spread out across the borough, and include all homes at Broadwater Farm and some sheltered housing.

4a. Age

Data

Borough Profile¹

0-17 (21%)
 18-34 (27%)
 35-49 (25%)
 50-64 (17%)
 65+ (11%)

Tenants receiving heat from Council owned district energy networks

<24 1%
 25-34 4%
 35-44 10%
 45-54 15%
 55-64 25%
 65-74 17%
 75-84 14%
 85+ 6%

NB: The above includes data for named tenants but not their household membership, whilst the borough profile records the latter. Therefore, this is an indicative practical comparative.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Council held resident data and 2011 census data for Haringey.

Detail the findings of the data.

The data shows that tenants receiving their heat from council-owned DENs skew older than the borough average, with 62% over 55; whereas only 28% of the borough's population is over 50.

Impact

Older people are more likely to be retired and there is therefore a likelihood that their income is lower. This means that they may be less able to afford a rise in heat charges.

¹ Source: State of the Borough

There is however a range of support available from national government to mitigate against this, including winter fuel payments.

Additionally, the Council's financial inclusion services support council tenants in accessing benefits, and in maximising household income. The Council also manages the household support fund, targeting financial support to those most in need.

4b. Disability²

Data

Borough Profile ³

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

The data the Council holds shows that 83% of tenants receiving their heat from council-owned DENs do not have a disability, while 17% do.

This skews higher than the borough profile shown above; however the borough profile figures shown only account for people aged 16-64; it is possible that if people over 64 were also taken into account the percentage of people with a physical disability would be higher.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Council held resident data and 2011 census data for Haringey.

Detail the findings of the data.

The data shows that a higher percentage of tenants receiving their heat from council-owned DENs have a disability as compared to the borough as a whole; however the borough profile figures shown only account for people aged 16-64; it is possible that if people over 64 were also taken into account the percentage of people with a physical disability would be higher.

Impacts

People who are disabled, who have learning difficulties or mental ill health are more likely to be out of work or in lower paying work and there is therefore a likelihood that

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

their income is lower. This means that they may be less able to afford a rise in heat charges.

There is however government support to mitigate against this.

As noted above, the Council's financial inclusion services support council tenants in accessing benefits, and in maximising household income. The Council also manages the household support fund, targeting financial support to those most in need.

4c. Gender Reassignment⁴

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

The council does not have local data regarding this protected characteristic.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Council held resident data and 2011 census data for Haringey.

Detail the findings of the data.

There is no reason to believe that the proposed changes will disproportionately impact anyone due to this protected characteristic.

Impacts

There is no reason why this group would be disproportionately impacted by this decision by virtue of their shared protected characteristic.

4d. Marriage and Civil Partnership

Data

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 one's preferred gender. This is because changing one's 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.

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

The council does not hold data on marriage and civil partnership among its residents.

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 for Haringey

Detail the findings of the data.

There is no reason to believe that the proposed changes will disproportionately impact anyone due to this protected characteristic. The impacts on families with young children are dealt with elsewhere in this EqIA.

Impacts

There is no reason why this group would be disproportionately impacted by this decision by virtue of their shared protected characteristic.

4e. Pregnancy and Maternity

Data

Borough Profile ⁷

Live Births in Haringey 2019: 3646

Target Population Profile

The council does not hold data on pregnancy and maternity among its tenants.

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 for Haringey

⁶ Source: 2011 Census

⁷ Births by Borough (ONS)

Detail the findings of the data.

There is no data on pregnancy and maternity for these tenants, so a comparator is not possible.

Impacts

It is likely that households where someone is pregnant or caring for a young child are more likely to have a household member not working, or to be paying for childcare to enable parents to work; in any case it is likely that households containing people sharing this protected characteristic have either lower incomes or higher expenses, and therefore are more likely to be negatively impacted by a rise in heat costs. As noted above, the Council's financial inclusion services support council tenants in accessing benefits, and in maximising household income. The Council also manages the household support fund, targeting financial support to those most in need.

4f. Race

Data

Borough Profile ⁸

Any other ethnic group: **3.9%**

Arab: 0.9%

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%

⁸ Source: 2011 Census

White: 60.5% in total

English/Welsh/Scottish/Norther Irish/British: 34.7%

Irish: 2.7%

Gypsy or Irish Traveller: 0.1%

Other White: 23%

Target Population Profile

Asian 5.58%
 Bangladeshi/UK Bangladeshi 0.87%
 Chinese 0.56%
 East African Asian 0.31%
 Indian or UK Indian 0.68%
 British Asian 0.25%
 Other Asian 2.72%
 Pakistani / UK Pakistani 0.19%

Black 39.92%
 Black African 19.59%
 Black British 3.96%
 Black Caribbean 14.65%
 Black Caribbean and White 0.68%
 Other Black 1.04%

Mixed 1.37%
 Mixed Asian and White 0.25%
 Mixed Other 0.62%
 Mixed Black 0.19%
 Mixed Black African/White 0.31%

White 34.92%
 Other White 1.48%
 Other White European 3.52%
 White British 15.02%
 White Greek Cypriot 1.30%
 White Irish 1.98%
 White Kurdish 3.83%
 White Turkish 5.81%
 White Turkish Cypriot 1.98%

Other Ethnic Group Arab 0.19%
 Any Other Ethnic Group 5.69%

Unknown 13.16%

This tenant data captures race as self-identified by named tenant, whereas column named Borough Average captures race as self-identified for all residents. The data held by the Council is incomplete. Furthermore, the categories do not match up directly with the 2011 Census data, which is used to present the borough averages. Therefore, this is an indicative practical comparison.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Council held resident data and 2011 census data for Haringey.

Detail the findings of the data.

The data shows that a significantly higher percentage of tenants receiving their heat from council-owned DENs are Black than across the borough's overall population.

Impacts

There is no reason why this group would be disproportionately impacted by this decision by virtue of their shared protected characteristic.

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

Religion and belief are under-reported in Council-held data, with only around 30% of households declaring this information. From the data available, of the affected tenants 7% are Muslim and 14% are Christian.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

⁹ Source: 2011 Census

Council held resident data and 2011 census data for Haringey.

Detail the findings of the data.

The data available is too incomplete to be meaningful.

Impacts

There is no reason why this group would be disproportionately impacted by this decision by virtue of their shared protected characteristic.

4h. Sex

Data

Borough profile ¹⁰

Females: (50.5%)

Males: (49.5%)

Target Population Profile

Of the lead tenants where this data is available, 54% are female and 44% are male (the remaining tenants have noted that they would prefer not to say).

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Council held resident data and 2011 census data for Haringey.

Detail the findings of the data.

Impacts

There is no reason why this group would be disproportionately impacted by this decision by virtue of their shared protected characteristic.

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.

¹⁰ Source: 2011 Census

¹¹ Source: ONS Integrated Household Survey

Target Population Profile

Sexual orientation is unknown for 99.63% of the affected tenants.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Council held resident data and 2011 census data for Haringey.

Detail the findings of the data.

The data available is too incomplete to be meaningful.

Impacts

There is no reason why this group would be disproportionately impacted by this decision by virtue of their shared protected characteristic.

4j. Socioeconomic Status (local)

Data

Borough profile

Income¹²

Haringey is the 4th most deprived borough 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 Attainment¹³

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.

¹² Source: Annual Survey of Hours and Earnings, ONS, 2019

¹³ Source: Annual Population Survey 2019 (via nomis)

Target Population Profile

There is no Council held data on socioeconomic status for this group of tenants.

We do know that around half of these tenants live on Broadwater Farm, which historically, has been affected by deprivation, with high unemployment in the 1980s. The estate falls across LSOAs including Haringey 013D which, as of 2015, is ranked **1,271** out of 32,844 LSOAs in England; where 1 is the most deprived. This puts residents of Broadwater Farm amongst the 5% most deprived neighbourhoods in the country.

Across Haringey, the majority of the areas that fall within the 10% most deprived nationally category lie within Tottenham. Within this context, Broadwater Farm represents a concentration of deprivation across several categories.

As of 2015, Broadwater Farm falls in a LSOA ranked 4693 out of 32,844 for education, skills and training; among the 20% most deprived for education, skills and training.

Detail the findings of the data.

As noted above, the data shows that residents on Broadwater Farm who make up a significant proportion of the affected tenant group are more likely to be unemployed and lacking education, skills and training than across the borough as a whole.

Impacts

People who are unemployed or in lower paying work are more likely to have lower households incomes and therefore to be negatively impacted by an increase in heat costs.

As noted above, the Council's financial inclusion services support council tenants in accessing benefits, and in maximising household income. The Council also manages the household support fund, targeting financial support to those most in need.

5. Key Impacts Summary

5a. Outline the key findings of your data analysis.

The analysis shows that older people, Black people and people who are unemployed and lacking education, skills and training are overrepresented amongst the group of tenants receiving heat directly from a Council-owned DEN.

Of these, older people and people who are unemployed and lacking education, skills and training are likely to be negatively impacted by the rise in heat charges since they are more likely to be struggling financially.

There is a range of mitigations in place, both in the form of government support (e.g. winter fuel payments for older people) and Council support, as detailed in the EQIA.

5b. Intersectionality

Any tenants who share multiple protected characteristics making them particularly vulnerable to heat charges would be negatively affected, for example unemployed households with young children.

The mitigations in place for these groups are discussed above.

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

Not applicable.

6. Overall impact of the policy for the Public Sector Equality Duty

The rise in heat charges is a direct impact of the rising cost of gas. The council is recharging its tenants for 75% of its costs for 2023/24 to reduce the increase in heat charges from 2022/23 to 2023/24.

7. Amendments and mitigations

A range of mitigations is on place, as outlined above, including the Council only recovering 75% of its costs. The Council is also developing proposals for a £300k support fund to help tenants struggling with the cost of living.

The Council will ensure that affected tenants are aware of the Council's financial inclusion offer.

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: The actions taken are explained throughout this EQIA.

Lead officer: **N/A**

Timescale: **N/A**

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:

The actions taken to mitigate negative impacts are explained throughout this EQIA.

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?

The decision related to this EQIA is being taken by the Cabinet in February 2023. Further equalities assessments will be carried out where necessary throughout the delivery of the proposals.

Date of EQIA monitoring review:

n/a

8. Authorisation

EQIA approved by (Assistant Director/ Director)

Date of Update and Approval

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 March 2023**
Title: **Increased construction cost, Lealand Road**
Report
Authorised by **David Joyce, Director of Placemaking and Housing**
Lead Officer: **Robbie Erbmman, Assistant Director for Housing**
Ward(s) affected: **South Tottenham**
Report for Key/
Non Key Decision: **Key Decision**

1. Describe the issue under consideration

- 1.1 On 08 March 2021 Cabinet approved the award of a build contract to NFC Homes Ltd following a competitive tender to deliver three new Council homes for Council rent on Council land consisting of two three-bedroom flats and one two-bedroom flat that is fully accessible for wheelchair-users. The scheme was given detailed planning permission on 17 November 2020.
- 1.2 In light of additional build works, the report seeks Cabinet's approval to increase the value of the previously approved Construction Contract and to increase the client contingency sum.

2. Cabinet Member Introduction

- 2.1. There is always a risk of unforeseen expenses when we're building new Council homes. I am satisfied that in this case those unexpected costs have been kept to a minimum and, crucially, that they are affordable within a financially robust housing delivery programme. I am satisfied that we are learning from challenges such as this as we deliver our ambitious programme, and that this puts us in an even stronger position to continue delivering the thousands of sustainable, high quality Council homes that Haringey needs.
- 2.2. I am happy to recommend that we commit to finishing three environmentally sustainable new Council homes at Lealand Road. They will absolutely transform the lives of three families, including one with significant medical needs. More widely, they will improve the look and feel of Lealand Road for all residents.

3. Recommendation

- 3.1. It is recommended that Cabinet:
- 3.2. Approves a variation to the **10th June 2021** Contract Sum as set out in the Exempt Report Appendix 2 and to approve the contingency sum set out in the Exempt Report Appendix 2 for NFC Homes Ltd to complete the new build works and provide a total of three new homes at 1A-C Lealand Road. This accords with Contract Standing Order 10.02.01 b) (Cabinet to approve extensions and variations above £500k).
- 3.3. Approve the revised total scheme cost set out in the Exempt report Appendix 2.

4. Reasons for decisions

- 4.1. On 9th July 2019, Cabinet included the plot adjacent to 1 Lealand Road into the

Council's housing delivery programme. This scheme subsequently received planning permission on 17 November 2020 and a GLA compliant start on site was made in August 2021 which facilitated the drawdown of the first part of the GLA subsidy for this property.

- 4.2. Uncharted pipes alongside contaminated ground was found on site. This required the area to be decontaminated and the services to be rediverted. The building contractor had submitted a claim for the works and extension of time. Following negotiations with NFC Homes a settlement sum has been agreed.
- 4.3. The works related to the uncharted pipes were unfortunately unforeseeable. Prior to the construction period, a full package of intrusive ground investigations alongside a review on statutory service drawings was conducted on the site. A total of two trial pits and two boreholes were drilled to depths of three and ten meters. Initial samples indicated a small likelihood of pollutants with a remediation strategy put in place to manage these known risks. The sample locations were positioned to provide a general spread across the site.
- 4.4. However, with intrusive ground surveys there are areas where investigations are not carried out with a possibility of further discoveries during the constructions period. As such uncharted pipes that were not present within any ground survey or any statutory record drawings were later discovered during the construction stage. This required the identified area to be decontamination and the pipes to be rediverted.
- 4.5. External groundworks were required to enable the site to be connected to the local drainage. Initial assessments had estimated the connection to be a short distance from site. It has subsequently been identified at a distance of thirty-five meters from site. Further build works on the curtain wall are due to commence for the front entrance of the building. Additional allowance is required to agree and finalise a settlement.
- 4.6. The issue related to the sewage connection unfortunately also fell outside our usual site due diligence. On the vast majority of Council sites, the sewage connections tend to be inside the site boundary and sewage connections have not resulted in additional costs. However, this is a learning experience for the housing delivery team, who are now reviewing their development procedures in relation to this point.
- 4.7. Further adaptation works were completed to meet the needs of the resident awarded the wheelchair unit as specified by the Occupational Therapist. The bespoke adaptations have been costed and assessed by the Council's appointed Employers Agent and confirm the works represent value for money in the current market. This ideally should have been picked up as a specific item in the original contract award but had not been included as this project was procured as the Bespoke Homes Programme was being set up at the same time.

The development procedures are being modified to ensure that costs for the bespoke homes programme are part of our development scheme appraisals and where possible specific adaptations are part of our construction contracts. It is important to note though specific costs and adaptations are not always known at procurement stage and in these scenarios an average cost will be included.

- 4.8. Scaffolding has been erected to allow completion of the brick work on the flank wall, located on the west side of the building. A settlement agreement has been reached with the adjoining owner to provide access onto their land to enable the contractor to complete these works.
- 4.9. The additional elements outlined above are a consequence of further requirements that have surfaced during the construction period and sit outside the contract. These additional elements enable the development to achieve practical completion and have been set out in Appendix 2.
- 4.10. Independent evaluation by the Project Team's Cost Consultant confirms that the new contract price represents value for money and is in line with current market trends.

5. Alternative options considered

- 5.1. It would be possible to terminate the Contract to develop this site for Council homes. However, this option was rejected as it does not support the Council's commitment to deliver a new generation of Council homes. As the Scheme is already on site the Council will be left with an incomplete building and further additional costs as a result of delays in retendering and completing any remaining works.
- 5.2. The Council could have completed bespoke adaptation works following practical completion. This option was reconsidered following the recent establishment of the bespoke programme to design and adapt properties pre-construction stage. This prevents a void loss period and the need for another contractor to conduct further extensive adaptation works on the new homes post completion.

6. Background information

- 6.1. As shown in the red line boundary plan (Appendix 1), the site is located within the Seven Sisters ward and connects onto Tottenham High Road. The site is not within a conservation area, but it is adjacent to the South Tottenham High Road conservation area. Located to the immediate east is a low-rise church building, and to the west is a modern three storey block of flats over a GP surgery. Located to the south is a terrace of Victorian houses and situated to the north of the site are residential gardens linking onto Ferndale Road.
- 6.2. Cabinet on 9th July 2019 approved the inclusion of the site at Lealand Road into the Council's housing delivery programme to determine its feasibility and capacity for the delivery of new homes on the basis that, if appropriate, its development would be progressed through to planning consent.
- 6.3. This land is owned by the Council and held in the Housing Revenue Account (HRA).
- 6.4. Designs have been developed that will deliver two three-bedroom flats and one two-bedroom flat that is fully accessible for wheelchair-users, all for Council rent and detailed planning permission was granted on 17 November 2020.
- 6.5. The development proposed would not change any existing amenities for Council tenants and does not require the Council to consult under section 105 Housing Act 1985.
- 6.6. The ground floor home at Lealand Road has been developed to deliver a two-

bedroom wheelchair accessible flat. A Housing applicant has been identified and allocated the flat under the Council's Bespoke Housing Programme by being in Band A of the Council's Housing Register. The ground floor wheelchair home has been designed to comply with Building Regulations Approved Document M4(3). A breakdown of the financial information has been outlined in Appendix 2 (Exempt).

- 6.7. The revised costs were evaluated independently by the Project Team's Cost Consultant to ensure value for money in line with current market trends. Considering the size, scope, complexity, and abnormalities specific to these projects, the Project Cost Consultant had certified that the revised additional cost submitted by NFC Homes to deliver the project offers value for money in the current market.
- 6.8. This report is seeking approval of the additional construction cost sought by NFC to enable completion on the new build works.

7. Contribution to 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 Borough 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 1,000 new council homes at council rents by 2022"*. 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

- 8.1.1 The contract is below the threshold where the rules on modification as set out in the Public Contracts Regulations 2015 apply. The variation is therefore subject to the Council's Contract Standing Orders.
- 8.1.2 Cabinet has power under 10.02.1 (b) (contracts of more than £500,000) to approve the variation to the contract.
- 8.1.3 The Head of Legal and Governance (Monitoring Officer) confirms that there are no legal reasons preventing approval of the recommendations in this report.

8.2 Procurement

- 8.2.1 The recommendation to vary the current contract is in line with CSO 10.01.2(d) (ii) & (iii) and therefore supported by Strategic Procurement (SP). Additionally, SP support the client's decision under paragraph 5.1 of this report.

8.3 Finance

- 8.3.1 The scheme is near completion to deliver three new homes including a wheelchair

adapted home at social rent.

8.3.2 The scheme managers seek additional funding for unanticipated works and client contingency to bring the scheme to practical completion.

8.3.3 The amount requested can be contained in the new build/acquisition budget approved in March 2022.

8.3.4 Further finance comments are contained in the Exempt report attached.

8.4 Equality

8.4.1 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.

8.4.2 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 applies to the first part of the duty.

8.4.3 The decision will increase the supply of Council homes to local residents. This is likely to have a positive impact on families in out of borough placements, 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 the one home is 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.

8.4.4 As an organisation carrying out a public function on behalf of a public body, the Contractor 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

Appendix 2- Exempt – financial information

10 Local Government (Access to Information) Act 1985

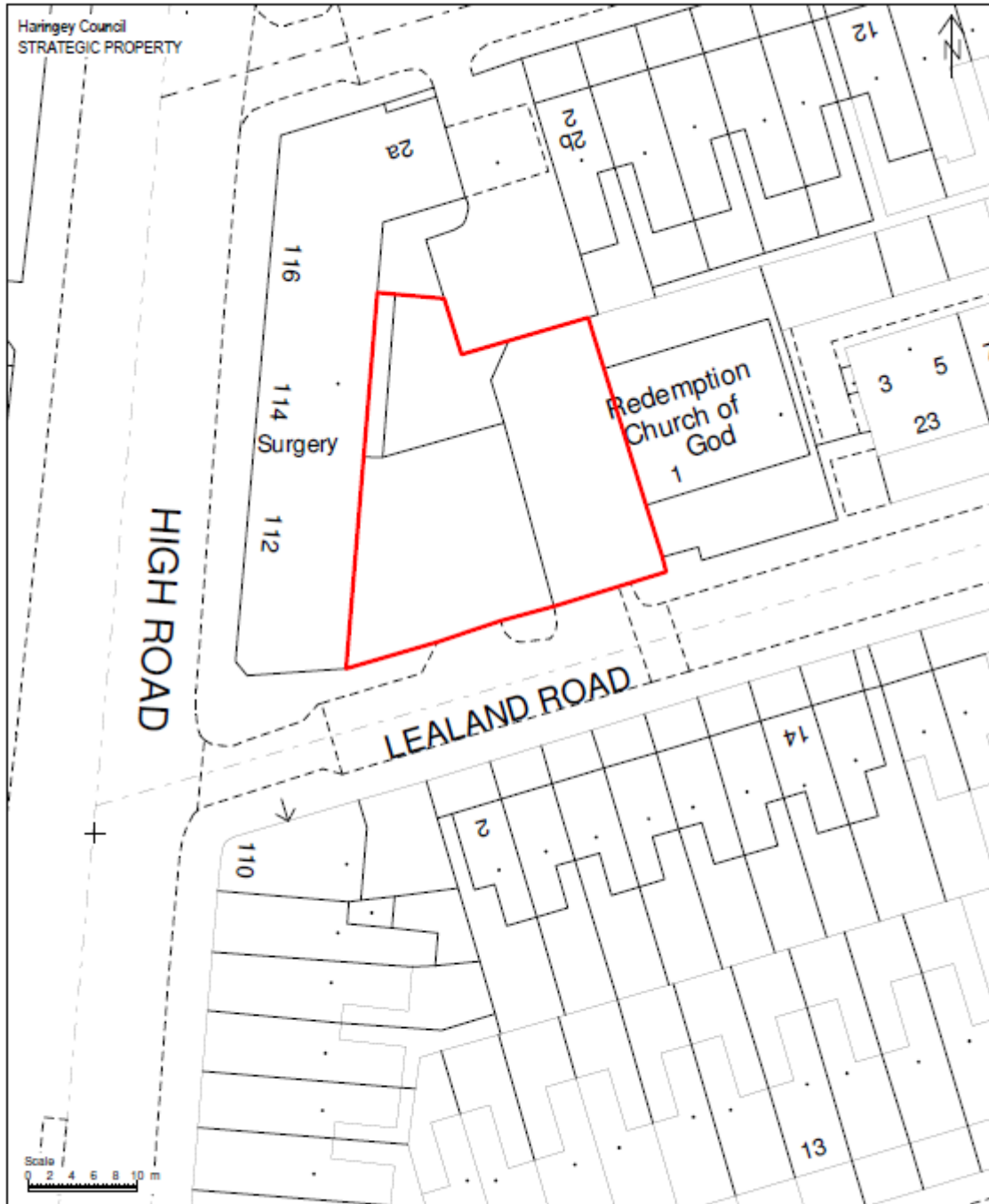
10.1 Appendix 2 is NOT FOR PUBLICATION by virtue of paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972 in that they contain information

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

Appendix 1

Lealand Road – Red Line Boundary

The redline boundary illustrates the location of the proposed site for development at Lealand Road. The site has been identified as a suitable space to develop three new affordable homes.



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LAND ON THE NORTH WEST SIDE OF
LEALAND ROAD,
LONDON
N15 6JS

Red verging - Demise

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Report for: Cabinet

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 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 ESP 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.
- (viii) to delegate authority to the Cabinet Member for Tackling Inequality and Resident Services and the Director of Environment and Resident Experience, to expand the restrictions that apply in Wood Green as set out in paragraph 6.6 to 6.9 (subject to statutory consultation) into local roads when the Civic Centre opens as and when needed.

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 or 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 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.
- 4.4 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.
- 4.5 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 from 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.
- 5.4 However, head teachers feel that those permits are crucial to the successful running of their schools, hence the recommendations in paragraph 3.1(i)
- 5.5 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. 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.

Discretionary cases

- 7.11 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

- 7.12 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

- 7.13 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.

8. Contribution to strategic outcomes

- 8.1 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

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 Orders(s), which will effectively be enshrined in a new Order(s).

- 9.3.1 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.
- 9.3.2 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.
- 9.3.3 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 consideration of objections, provided that such objections are neither frivolous nor irrelevant.
- 9.3.4 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

- 9.3.5 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 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 negatively impact those with protected characteristics. Allowing foster carers to use the scheme is likely to have a positive impact on groups which share the protected characteristic of 'age', as children are disproportionately likely to benefit from foster carers being able to carry out their duties more effectively.

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
1550 cc to 3000cc	£186	£215.60	

3001cc and above	£289	£328.90	applicable
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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: Council's Corporate Insurance Arrangements

Report authorised by : Jon Warlow
Director of Finance

Lead Officer: Minesh Jani
Head of Audit and Risk Management
Ext: 5973
Email: minesh.jani@haringey.gov.uk

Ward(s) affected: All

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

1. Describe the issue under consideration

- 1.1 To inform the Cabinet of the procurement process undertaken in accordance with Contract Standing Order (CSO) and award of contract in line with CSO 9.07.1(d) (*contracts valued at £500k or more may only be awarded by Cabinet*), via the Insurance London Consortium (ILC), to appoint a provider(s) for Motor Fleet Insurance; Property Insurance Services for Commercial Properties; Fidelity Guarantee (Crime) Insurance; provision of the Engineering Inspection Programme; and School Journey Insurance with effect from 1 April 2023, for a period of five years.

2. Cabinet Member Introduction

- 2.1 It is essential that the Council makes best arrangements to fulfil its responsibilities and the proposals in this report are after consideration of cost efficiency and service delivery.

3. Recommendations

- 3.1 That in accordance with Contract Standing Order (CSO) 9.07.1(d) the Cabinet approves the award of the contracts for the provision of the Insurance Services and Engineering Inspections via the ILC, effective from 1 April 2023, for a period of five years to the following providers:
- Motor Fleet (Lot 1) to Insurer 1 (identified in Exempt Appendix A),
 - Commercial Properties (Lot 2) to Insurer 2 (identified in Exempt Appendix A),
 - Fidelity Guarantee (Crime) Insurance (Lot 3) to Insurer 2 (identified in Exempt Appendix A),
 - Engineering Inspection Programme (Lot 4) to Insurer 1 (identified in Exempt Appendix A),
 - School Journey Insurance (Lot 5) to Insurer 2 (identified in Exempt Appendix A),

4. Reasons for decision

- 4.1 The current insurance and inspection contracts commenced on 1 April 2018 and were based on a total of five-year agreement. No further extensions are available; therefore, a new procurement process was required. It is necessary to ensure that the new contracts are in place from 1 April 2023, to avoid any gap in insurance cover for the Council.

5. Alternative options considered

- 5.1 Purchasing stand-alone cover for the Council, using agreed procurement processes. This was not considered appropriate because:
- Haringey Council's membership of the ILC has enabled it to benefit from significant economies of scale in procuring policies for a number of local authorities; these economies of scale would not be available if the Council were to opt for a single authority procurement route;
 - Membership of the ILC has also allowed the Council to share best practice on insurance and risk management practices, which would not be available on a standalone basis; and
 - The insurance market for local authority risks has historically had a limited number of competitors. Procuring through the ILC has previously increased the number of providers willing to respond and resulted in competitive premium rates.

6. Background information

- 6.1 Haringey, along with eight other London boroughs (Croydon, Camden, Harrow, Islington, Kingston, Lambeth, Sutton and Tower Hamlets) have continued to work as a formal consortium, the ILC, to share best practice in Risk Management and to procure insurance services. The Consortium has a formal s101 agreement in place which allows a local authority to arrange for any other authority to discharge a function on its behalf.
- 6.2 London Borough of Croydon was selected to be the lead authority for this procurement process, and a Memorandum of Understanding was entered into by all members of the ILC to this effect. A project group to manage the tender process was formed by representatives from all authorities within the ILC. Each participating authority will award its own contracts after completing the tender evaluation and in compliance with its own Standing Orders.
- 6.3 London Borough of Croydon managed the procurement process in compliance with their Council Standing Orders and the Public Contracts Regulations 2015. Tenders for the provision of insurance services were invited via the publication of a contract notice on 3rd October 2022.

- 6.4 Details of each of the Lots are summarised in Table 1 below:

Table 1

Lot reference	Details of Insurance Cover/Programme
Lot 1	Motor Fleet Policy
Lot 2	Commercial Properties (Buildings) Policy
Lot 3	Fidelity Guarantee (Crime) Policy
Lot 4	Engineering Inspection Programme
Lot 5	School Journey Policy

6.5 Bids were received via the Croydon Council's e-tendering portal. Details of the number of bids received against each tender Lot are as follows:

- Lot 1 – Motor Fleet Policy: 3 bids
- Lot 2 – Commercial Properties: 3 bids
- Lot 3 – Fidelity Guarantee: 2 bids
- Lot 4 – Engineering Inspection: 4 bids
- Lot 5 – School Journey: 3 bids

6.6 Details of the combined evaluated scores (Price and Quality) for each Lot are set out in Tables 2 – 6 below; the evaluation criteria set a maximum combined score available of 1,000 points.

Table 2

Lot 1 Motor Fleet	Evaluation Points Awarded
Insurer 1	880
Insurer 2	505
Insurer 3	522

Table 3

Lot 2 Commercial Properties	Evaluation Points Awarded
Insurer 1	707
Insurer 2	880
Insurer 3	631

Table 4

Lot 3 Fidelity Guarantee	Evaluation Points Awarded
Insurer 1	720
Insurer 2	768

Table 5

Lot 4 Engineering Inspection	Evaluation Points Awarded
Insurer 1	900
Insurer 2	839
Insurer 3	711
Insurer 4	664

Table 6

Lot 5 School Journeys	Evaluation Points Awarded
Insurer 1	696

Insurer 2	800
Insurer 3	130

6.7 The winners of each Lot are those organisations being recommended for contract award and to provide the corporate insurance service to the members of the ILC. For Haringey Council, the recommended providers are as follows: Motor Fleet (Lot 1) Insurer 1, Commercial Property (Lot2) Insurer 2, Fidelity Guarantee (Lot 3) Insurer 2, Engineering Inspection (Lot 4) Insurer 1, and School Journeys (Lot 5) Insurer 2.

6.8 The decision to insure is driven by our general obligations under the various local government acts including the 1972 Local Government Act to protect the financial position and stability of the authority and protecting it against catastrophic financial losses which is achieved through insurance/risk transfer. In addition, there are specific obligations under the lease for the Council as the Freeholder to insure our Commercial property portfolio.

7. Contribution to strategic outcomes

7.1 Through the combined and focused purchasing power of the ILC, the outcome of the procurement exercise continues to meet the objective of improving value for money for Haringey Council.

7.2 This was achieved by way of a review of our current insurance arrangements and a full marketing and retender exercise to identify the most economically advantageous tender to protect the financial position of the Authority.

7.3 Our current basis of insurance was then compared with the tender returns and as part of Quality evaluation we reviewed the new policy wordings, any extensions and/or restrictions of cover, policy enhancements & added value.

7.4 In relation to Lots 1, 3, 4 and 5 the current incumbent providers have won the tender so there is no decommissioning or handover. In relation to Lot 2, there is no decommissioning, as claims made for existing policy years will continue to be dealt with under the old arrangements.

8. Statutory Officers comments (Chief Finance Officer, Procurement, Legal and Equalities)

8.1 Chief Finance Officer

8.1.1 The total value of all the contract lots (excluding associated IPT) is £407,149 for the first year of the contract with the subsequent years' contract costs recognising the authority's claims experience and changes to the Council's asset base.

8.1.2 The funding for insurance premium payments for Lot 1 & 3 and the costs of the engineering inspection programme Lot 4 are held in ring-fenced budgets within the General Fund and Housing Revenue Account. Premiums for Commercial Properties (Lot 2) and School Journeys (Lot 5) are fully recharged to our commercial leaseholders and schools.

8.1.3 As detailed in the exempt part of this report the proposed contract awards will incur an overall net increase of £63,003 in annual premium costs across Lots 1

to 5 when compared to 2022/23 premiums, out of which £20,270 will be recharged to schools and commercial leaseholders. Existing insurance budgets are sufficient to meet the remainder of the additional costs.

8.2 Strategic Procurement comments

8.2.1 Strategic Procurement are satisfied a tender process has been undertaken in accordance with the Procurement Contract Regulations 2015 by Croydon Council (lead Authority) and in accordance with Croydon's contract standing orders, therefore support the recommendation to award the contracts to the Bidders as stated within the report.

CSO 7.01 a) permits the procurement to be undertaken as part of a group of public sector bodies where the contract standing orders of one of the public sector bodies have been followed and the applicable Regulations.

8.3 Legal

8.3.1 The Head of Legal and Governance (Monitoring Officer) has been consulted in the preparation of the report.

8.3.2 The contracts referred to in 3.1 above have been procured by the Insurance London Consortium (ILC). The procurement has been led by Croydon Council.

8.3.3 Haringey Council is a member of the ILC and is identified in the tender notice as a contracting authority entitled to use this contract.

8.3.4 In accordance with CSO 9.07.1(d) Cabinet has authority to award the contracts referred to in the recommendations in 3.1 above.

8.3.5 The Head of Legal and Governance (Monitoring Officer) sees no legal reasons preventing Cabinet from approving the recommendations in the report.

8.4 Equality

8.4.1 The Council has a public sector equality duty under the Equality Act (2010) to have due regard to:

- tackle discrimination and victimisation of persons that share the characteristics protected under S4 of the Act. These include the characteristics of age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex (formerly gender) and sexual orientation;
- advance equality of opportunity between people who share those protected characteristics and people who do not; and
- foster good relations between people who share those characteristics and people who do not.

8.4.2 As contracted providers of Haringey Council, the awarded insurance and inspection services will be required to demonstrate a strong commitment to equality and fairness in their actions and work practices, and adherence to the Equality Act 2010

8.4.3 This report deals with the Council's engineering inspection programme and insurance arrangements for motor fleet, commercial properties, fidelity guarantee (crime) and school journey; improvements in managing insurance

policies and risk management will therefore improve services to the Council. It is important to note that none of these corporate insurance covers are provided to residents, customers, or employees but instead provides financial cover directly to Haringey Council itself and therefore the equalities impact is considered to be neutral.

9. Use of Appendices

Appendix A – Tender Evaluation Financial Report (exempt)

10. Local Government (Access to Information) Act 1985

Appendix A – Tender Evaluation Financial Report (exempt)

This report contains exempt and non-exempt information. Exempt information is contained in the exempt report and is not for publication. The exempt information is under the following category: (identified in the amended schedule 12 A of the Local Government Act 1972): paragraph 3 information relating to the financial or business affairs of any particular person (including the authority holding the information).

Report for: Cabinet

Title: Devonshire Hill Primary School Street

Report authorised by: Barry Francis, Director of Environment and Resident Experience

Lead Officer: Tim Walker, School Streets Programme Manager
Joe Baker, Head of Carbon Management

Ward(s) affected: Bruce Castle (Haringey) and Upper Edmonton (Enfield)

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

1. Describe the issue under consideration

- 1.1. To determine whether a School Street should be implemented near the Devonshire Hill Primary School following informal and statutory consultation.

2. Cabinet Member Introduction

- 2.1. School run traffic makes up around 25% of all traffic and is why those times of day are often the most congested. More cars mean it's less safe to walk, cycle or scoot meaning those that can are more likely to take their children to school by car, meaning more traffic. It's a vicious cycle.
- 2.2. For those who do not own a car, and in Tottenham, that equates to the majority of the population, that means getting to and from school is the most dangerous time of day for most children.
- 2.3. School streets break that cycle and therefore not only reduce road danger but incentivise healthier ways to get to school. With 35% of Year 6 children in Haringey classed as overweight or obese, this can go a long way in addressing the borough's health inequalities. Passengers in a car are also breathing in more toxic fumes than those outside.
- 2.4. The more parents who choose to ditch the car for a sustainable mode to get their kids to school, the more they are also giving their young lungs a chance.
- 2.5. Nearly 6km of our streets have been converted to pedestrian and cycle zones at school-run times. This is helping our children to walk, cycle and wheel to school more safely – and in cleaner air - than before.
- 2.6. School Streets are a proven method for increasing active travel, reducing harmful air pollution and reducing road danger around schools and therefore why I have no hesitation in supporting these recommendations.

3. Recommendations

Cabinet is asked to:

- 3.1. Note all feedback provided through the informal and statutory consultations in Appendix I – Consultation response attached to this report.
- 3.2. Approve the making of permanent traffic management orders (TMOs) and the installation of any necessary highway infrastructure and works necessary to give effect to the School Street design set out in Appendix A attached to this report; and note that the TMO shall be made following the completion of the arrangements and agreement referred to in recommendations 3.3 and 3.4.
- 3.3. Approve, with the agreement of the Leader, entering into joint arrangements with the London Borough of Enfield for the purposes of making and enforcing TMOs and carrying out highway works on the northern section of the School Street (in Weir Hall Road between its junction with Barclay Road and a point 33m south of that junction) within the London Borough of Enfield.
- 3.4. Approve, with the agreement of the Leader, the Council entering into an agreement with the London Borough of Enfield to delegate/transfer the London Borough of Enfield's functions under the Highways Act 1980 and the Road Traffic Regulation Act 1984 to the Council for the purposes of making and enforcing TMOs and carrying out highway works on the northern section of the School Street (in Weir Hall Road between its junction with Barclay Road and a point 33m south of that junction) within the London Borough of Enfield.
- 3.5. Delegate to the Assistant Director Direct Services authorisation to (a) approve the terms of the agreement referred to in recommendation 3.4 above and (b) (following completion of the agreement with Enfield and not before the date that the joint arrangements are in effect) to take all steps necessary for the making of the TMO(s).

4. Reasons for decision

- 4.1. A School Street is recommended in part of Weir Hall Road, adjacent to Devonshire Hill Primary School, for the following reasons:
 - To improve the health of children by increasing active travel, reducing road danger and improving air quality near the school gate;
 - The school is supportive of the proposal;
 - The London Borough of Enfield has proposed a scheme in Bull Lane that may reassign traffic into Weir Hall Road at times when children are arriving or departing this school; and
 - The proposals contribute towards the strategic objectives of the Council.
- 4.2. Weir Hall Road straddles the borough boundary and therefore an agreement to exercise the London Borough of Enfield's highway and traffic functions on the part of that road in their borough is required to ensure delivery of a high quality, effective and enforceable School Street near Devonshire Hill Primary School.

5. Alternative options considered

Do nothing

- 5.1. This option was rejected as not delivering this School Street would be contrary to the objectives set out in the Corporate Delivery Plan, the Transport Strategy, the Climate Change Action Plan and the Walking and Cycling Action Plan.
- 5.2. It is likely that doing nothing would also result in an increase in motor vehicle traffic outside the school as a consequence of a 'bus gate' proposed in Bull Lane by the London Borough of Enfield.

Propose a School Street only to operate within the London Borough Haringey

- 5.3. If the northern entry point into the School Street was positioned at the administrative boundary of the London Borough of Haringey in Weir Hall Road (instead of the junction with Barclay Road, as recommended), this would increase road danger. Such a layout would result in motorists driving up to the start point of the restriction and having no exit route. Those motorists would either make a potentially dangerous U-turn or drive past the signs and receive a penalty charge notice; this would likely result in accusations of entrapment. In view of this, this option is not recommended.

6. Background information

- 6.1. School Streets transform roads to create a better environment for children to walk, cycle and wheel to school.
- 6.2. When a School Street is in operation, the road temporarily becomes a pedestrian and cycle zone at school drop-off and pick-up times.
- 6.3. By temporarily closing the road to motor vehicles at the start and end of the school day, School Streets help by:
 - Reducing traffic outside the school, which reduces emissions and makes the air around the school cleaner at peak times for children.
 - Making it safer to walk, cycle, scoot, and wheel to school. Children will benefit from increased physical activity on their journey to and from school.
 - Reducing traffic congestion and parking problems outside the school and reducing road danger
- 6.4. Residents and businesses can apply for exemptions giving them the ability to drive into the School Street if needed. Emergency service vehicles have access at all times.

School Street Plan

- 6.5. In 2020, the Council approved the School Street Plan ('the Plan') which set out a standard framework to deliver Haringey's School Streets programme, allowing for consistent, successful and efficient delivery of these measures in the report to Cabinet for its meeting on 10 November 2020.
- 6.6. The Council has introduced 23 School Streets with a further batch of 15 currently being consulted upon.
- 6.7. Whilst the Plan did not identify Devonshire Hill Primary School for a School Street at that time, it is now considered that such a scheme is both necessary (on the basis that the North Middlesex Hospital active travel scheme is being delivered)

and feasible (on the basis that Weir Hall Road should no longer be considered as *“the main alternative connection between White Hart Lane and Wilbury Way instead of the A10”* and that a scheme aiming to improve children health should be given higher priority than parking). It is noted that, in line with priorities set by the administration, the Council intends to update its School Street Plan in 2023.

- 6.8. The reason this School Street has arisen is from a need to respond to proposals by the London Borough of Enfield, referred to as the ‘North Middlesex Hospital Active Travel Improvement’ project.

Objectives of a School Street

- 6.9. The key objectives of a School Street are as follows:
- Objective 1: Reduce congestion and car use near schools
 - Objective 2: Reduce road danger and improve safety for pupils and parents/carers travelling to and from school
 - Objective 3: Encourage active travel to schools
 - Objective 4: Improve air quality around schools
- 6.10. Monitoring of recent experimental School Streets in Haringey, as well as research carried out by other boroughs and Transport for London, show that these objectives are consistently met.

Location

- 6.11. Devonshire Hill Primary School is located in Weir Hall Road, approximately 35 metres north of the junction with Oak Avenue.
- 6.12. Weir Hall Road provides a link in the road network between White Hart Lane and Wilbury Way. It runs roughly parallel with Bull Lane / Queen Street, which provides a similar link between those same roads (see location map in Appendix B).
- 6.13. The borough boundary between Enfield and Haringey splits Weir Hall Road in two: the southern section (between White Hart Lane and a point approximately 33m south of Barclay Road) is located in Haringey and the northern section (between a point 33m south of Barclay Road and Wilbury Way) is within the London Borough of Enfield.
- 6.14. The school has three pedestrian entrances and one staff car park entrance that all open onto the east side of Weir Hall Road, to the south of the playing fields.
- 6.15. Weir Hall Road is within the Tottenham Event Day (TED) Controlled Parking Zone (CPZ) which operates on match days only. Parking places designate where vehicles should park (fully or partially on the footway) with the remainder of the kerb space restricted with either waiting or stopping restrictions.

Proposal

- 6.16. Following engagement with the school, an initial design was developed and later consulted upon. The initial design takes account of the feedback from the school, Enfield and Haringey Council officers and the Cabinet Member for Climate Action, Environment and Transport, and is aligned with the School Street General Design Principles (Appendix C).

6.17. This initial design was consulted upon between November 2022 and January 2023, see paragraphs 6.24 to 6.25 for details of the process and feedback.

6.18. The key elements of the proposed design were:

- Weir Hall Road (between Barclay Road and Oak Avenue) proposed to become a School Street that would operate:
 - o Term time only
 - o Monday to Friday
 - o 8:30am – 9:15am and 2:30pm – 3:45pm
- Relocation of parking places from the footway to the carriageway, to improve accessibility.
- A raised table at the junction of Weir Hall Road and The Weymarks, to the north of No. 35 Weir Hall Road
- Planting of new street trees on east side of Weir Hall Road
- Motor vehicles (cars, vans, motorcycles etc.) will not be allowed to enter the School Street during the above times unless they had been issued an exemption (details below)
- To inform drivers, traffic signs will be installed and updates sent to sat-nav companies.
- Motor vehicles that enter the School Street without an exemption, during operational hours, will be identified by camera and may be issued a penalty charge notice (PCN)
- No one needs an exemption to drive out of a School Street. An exemption is only required to drive into a School Street during operational hours.
- School Streets remain open to people walking, cycling and wheeling.
- Emergency services will always have unhindered access.

6.19. In line with the exemption policy established within paragraph 7.5 of the School Streets Plan report to Cabinet on 10 November 2020, and if the scheme went ahead, the following groups would be eligible to apply for an exemption:

- Residents or businesses who have an address within the School Street to a maximum of two per property.
- Blue Badge holders who require access to the School Street.
- Pupils with a disability that prevents them walking or cycling to school.
- Medical practitioners visiting someone with an address in the School Street
- School vehicles transporting special educational needs and disabled children.

London Borough of Enfield – North Middlesex Hospital Active Travel Improvement project

6.20. As part of its Healthy Streets Programme, the London Borough of Enfield has been consulting upon a range of measures to improve walking and cycling access to North Middlesex University Hospital and contribute towards a long-term increase in the levels of active travel.

6.21. Pertinent to the recommendations in this report, Enfield carried out statutory consultation in November 2022 on a ‘bus gate’ in Bull Lane.

- 6.22. Details of the 'bus gate' are set out in Enfield's public notice of intent¹ as follows: *"ban vehicles, except buses and pedal cycles, from entering or proceeding in Bull Lane N18, between the exit from the yard outside No. 22 Bull Lane and the southernmost gated entrance to Bull Lane Park"*.
- 6.23. This proposal has the potential to reassign motor vehicle traffic from Bull Lane to Weir Hall Road (and Pretoria Road). Enfield's report² noted that, as a worst-case scenario *"the potential increase in two-way traffic flow at the peak hour on Weir Hall Road and Pretoria Road will be approximately between 3 and 5 vehicles per minute. This figure on an average 24-hour day drops to approximately between 2 and 3 vehicles per minute"*.

Consultation and engagement

- 6.24. Engagement between school staff and Council officers has continued throughout the course of the project and led to a proposal that was publicly consulted upon as follows:
- 21 November to 12 December 2022 – informal consultation
 - 13 December to 8 January 2023 – stakeholder consultation (Appendix D)
 - 21 December to 18 January 2023 – statutory (TMO) consultation³
 - Consultation document (Appendix E) hand delivered to approx. 800 properties in Haringey and Enfield (see distribution map in Appendix F)
 - Materials provided to the school to distribute to parents and carers
 - Pop-up stall outside school gates at 3pm on 21 November 2022. Aimed at school parents and carers, council representatives were on hand to answer questions and distribute a postcard (Appendix G) explaining how to respond to the consultation
 - A3 posters put up on street lamp columns (Appendix H)
 - Ward members informed
 - [Social media](#)
 - [School Street webpages](#) – downloads of all documents available
 - [Haringey e-newsletter](#) on 2 December 2022
- 6.25. Full details of the consultation response are provided in Appendix I and are summarised as
- 64 individual responses
 - 42% of those responding were positive or very positive about the proposal
 - The greatest level of support comes from pupils or parents at the school
 - No statutory objections were made in response to the TMO consultation
 - The Metropolitan Police considered Haringey's proposal in the context of Enfield's plans and had no objections.
 - There were no other responses from statutory consultees.

Joint agreement with London Borough of Enfield

- 6.26. As noted in paragraph 6.13, the administrative boundary between the London Borough of Haringey and Enfield is located approximately 30m south of the junction of Weir Hall Road and Barclay Road.

¹ <https://www.thegazette.co.uk/notice/4205162>

² <https://governance.enfield.gov.uk/documents/s91198/NMHActiveTravelreport.pdf>

³ <https://www.thegazette.co.uk/notice/4243486>

- 6.27. It would be dangerous to start the School Street at the administrative boundary. Such an arrangement would inevitably lead to vehicles making U-turns in the road and/or accusations of entrapment. Therefore, the recommended design proposes that the School Street starts at the junction of Weir Hall Road and Barclay Road.
- 6.28. To enable the recommended design to be delivered an agreement with the London Borough of Enfield will need to be entered into to enable:
- Haringey to make a Traffic Management Order for that section of the recommended design that lies within the London Borough of Enfield
 - Haringey to enforce all Traffic Management Orders associated with the scheme
 - Haringey to install traffic signs and enforcement cameras within the London Borough of Enfield

Memorandum of Understanding

- 6.29. Before any School Street is fully implemented, a Memorandum of Understanding (MoU) will be signed by the Council and the school. This has been completed for the school detailed within this report.
- 6.30. The MoU sets out what each party is expected to do in the arrangement. It includes tasks for the Council such as making traffic orders, installing traffic signs and providing supporting material and matters for the school such as educating pupils about the scheme and committing to the 'Sustainable Travel: Active, Responsible, Safe (STARS) active travel programme.

Finance

- 6.31. The cost of delivering the infrastructure and the community engagement for this School Street is expected to be approximately £90,000 and will be fully met from the Council's capital programme under Scheme 119 – Schools Street.
- 6.32. Measures covered by these costs include active travel engagement with the school and community, highways signage and notifications, independent road safety audits, traffic counts, cameras and set up (average two cameras per scheme), letter drops and communications to the school and community.
- 6.33. These costs and measures are required to enable the delivery of traffic orders and its requirements. These costs will be managed within the Capital Programme (School Streets) for the Council.

7. Contribution to the Corporate Delivery Plan 2022-2024 high-level strategic outcomes

- 7.1. School Streets are specifically identified within the 'Responding to the Climate Emergency' theme of the Corporate Delivery Plan, under the following high level strategic outcome:
- A Just Transition: the proposed School Street will assist in improving air quality and road safety around a school.
- 7.2. School Streets will also contribute to other high-level outcomes such as:

- A Greener and Climate Resilient Haringey: the proposed School Street will reduce through traffic leading to safer, cleaner and more pleasant streets for people to walk, wheel, cycle and gather.
- A Low Carbon Place: the proposed School Street will help achieve a built environment that supports carbon reduction – through transport modal shift - and climate adaptation – through the planning of street trees.

8. Statutory Officer Comments

8.1. Finance

- 8.1.1. The total cost of this proposal amounts to £0.09m and will be fully met from the current council capital programme budget within capital scheme reference number: 119 – Schools Street.
- 8.1.2. The quarter three capital budget monitoring report for this financial year shows a revised budget position of £1.116m, and cumulative actual spend to date of £0.423m.

8.2. Procurement

- 8.2.1. Strategic Procurement note the contents of the report and recommendations in section 3 and that it does not involve include a procurement decision.

8.3. Legal

- 8.3.1. The power of a local authority to make an order regulating or controlling vehicular and other traffic is contained within section 6(1) of the Road Traffic Regulation Act 1984 (RTRA) and to introduce raised tables is contained in section 90A of the Highways Act 1980 and the Highways (Road Humps) Regulations 1999.
- 8.3.2. Before an order is made the measures proposed to regulate or control traffic in the order must be consulted on as described in section 6 of this report, and where representations are received, as described in that section and set out Appendix I, they must be considered before an order is made.
- 8.3.3. Section 122 of the RTRA requires the Council to secure the expeditious, convenient and safe movement of vehicular and other traffic (including pedestrians). In exercising that duty, the Council must (so far as practicable) have regard to the matters specified in s.122(2) RTRA, which are –
- (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;
 - (bb) the strategy prepared under section 80 of the Environment Act 1995 (national air quality strategy);
 - (c) 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
 - (d) any other matters appearing to the local authority to be relevant.
- 8.3.4. The factors which have pointed in favour of making the restrictions on the movement of traffic in the traffic orders for Devonshire Hill Primary School Street

have included the objective of securing the safe movement of pedestrians and cycle traffic.

- 8.3.5. Pursuant to s.9D of the Local Government Act 2000, the functions (e.g. highways works and the making of a traffic management order) that it is proposed be discharged by Haringey on behalf of LB Enfield are Executive functions. Accordingly, Cabinet may approve the making of the permanent traffic order for Devonshire Hill Primary School Street. It should be noted that the TMO(s) may not be made until after LB Enfield has approved the proposed joint arrangements and those arrangements have come into effect.
- 8.3.6. The joint arrangements proposed between the Council and the LB Enfield are permitted under the Local Authorities (Arrangements for the Discharge of Functions) (England) Regulations 2012 ("the 2012 Regulations"), which (in certain circumstances) enable a local authority to arrange for the discharge of any of their Executive functions by another local authority.
- 8.3.7. Section 8 of the Highways Act 1980 enables the Council to enter into agreements with another Highway Authority under which arrangements will be made for the discharge of highways functions including highways works, among other things. Accordingly, the agreement contemplated in Recommendation 3.4 may be made pursuant to applicable statutory powers, including s8 Highways Act and the 2012 Regulations.
- 8.3.8. Pursuant to Regulation 4 of the 2012 Regulations and Part 3, Section C, paragraph 2.1(g) of the Council's Constitution, unless the Leader directs otherwise, the Cabinet may agree to enter into such joint arrangements with LB Enfield.

8.4. Equality

- 8.4.1. 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.
- 8.4.2. 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 applies to the first part of the duty.
- 8.4.3. The School Street Plan was subject to an equalities impact assessment (EqIA) subsequently reviewed in March 2022⁴. The report (and section 3 of the EqIA) identified that:
- There is evidence that air pollution disproportionately affects children and young people. Therefore, the recommendations represent a step change to address a known inequality.

⁴ <https://www.minutes.haringey.gov.uk/ieIssueDetails.aspx?IIId=78374&Opt=3>

- The primary beneficiaries of the School Street programme will be young people, with older people, those with disabilities, and pregnant women also benefitting from improved air quality.
- Young people, older people, those with disabilities and pregnant women will benefit because they disproportionately suffer from poor air quality.
- Those people with disabilities will be accommodated by the School Streets scheme and their access to their areas of residence will not be negatively impacted by way of the exemption permit system, the criteria for which is set out in Appendix J.
- It also notes that the Council will take steps to identify and prevent or mitigate any adverse impacts that may arise for people who depend on car travel, such as people with limited mobility, pregnant women, and people who depend on private vehicles to attend places of worship.

8.4.4. The recommendations contained within this report are considered to be consistent with the EqlA detailed above.

8.4.5. Mitigation is made through the implementation of an exemption permit system whereby certain groups can apply for an exemption to the restriction, where they meet the specified policy criteria. The groups currently provided for are set out in Appendix J. Those holding a valid exemption are allowed to drive into the School Street during operational times.

8.4.6. As noted above, the EqlA was last reviewed in March 2022 the contents of which are still considered relevant to this report. Officers consider that the impacts of School Streets on persons with protected characteristics have not changed and therefore an update to the EqlA is not considered necessary for this report.

8.4.7. Consultation was carried out prior to the scheme being recommended to be introduced. This has provided everyone the opportunity to give feedback prior to this decision.

9. Use of Appendices

Appendix A – Recommended design

Appendix B – Location map

Appendix C – General design principles

Appendix D – Stakeholder list

Appendix E - Consultation document

Appendix F – Consultation document distribution area

Appendix G – Consultation postcard

Appendix H – Consultation poster

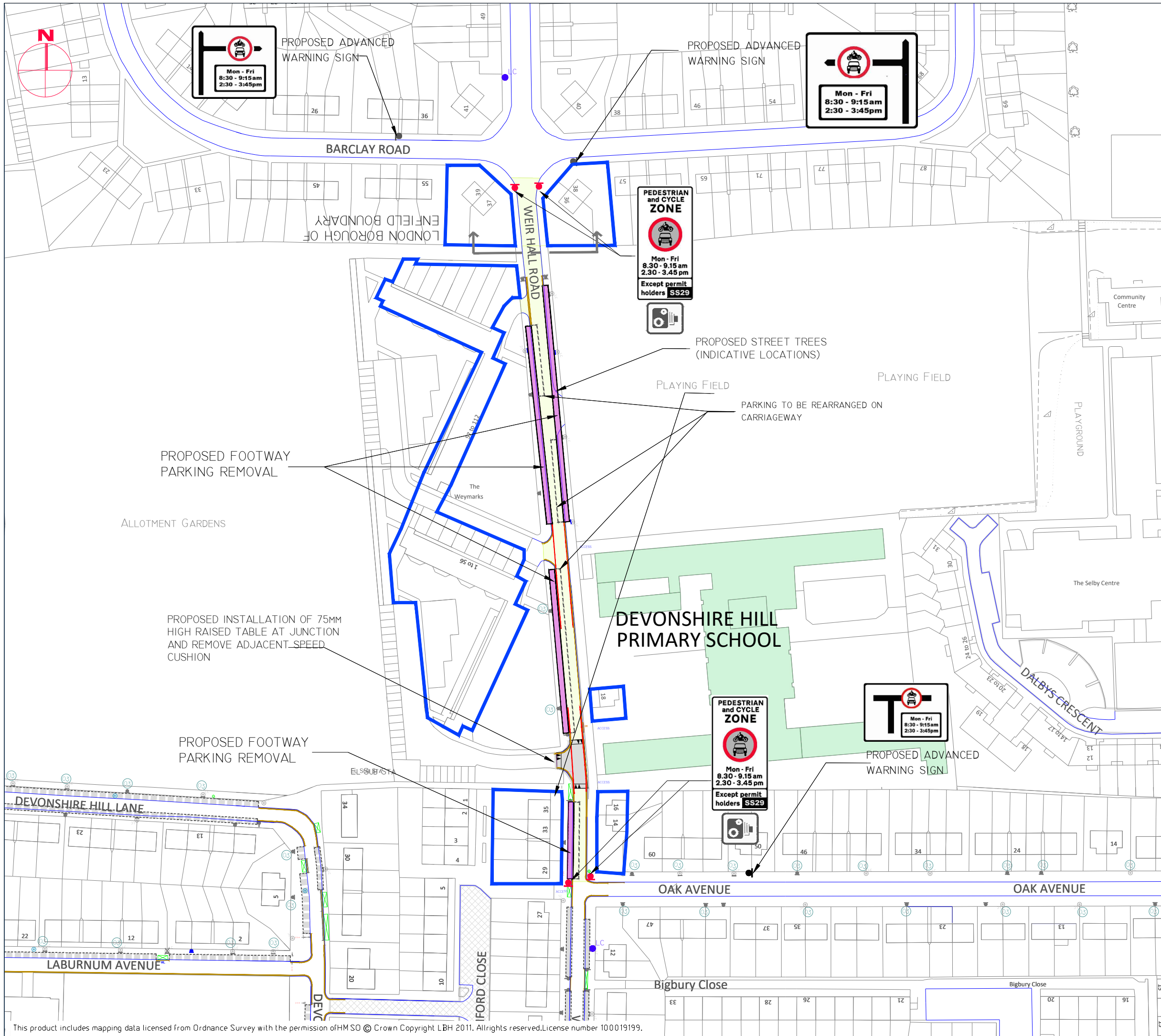
Appendix I – Consultation response

Appendix J – Exemption policy

10. Local Government (Access to Information) Act 1985

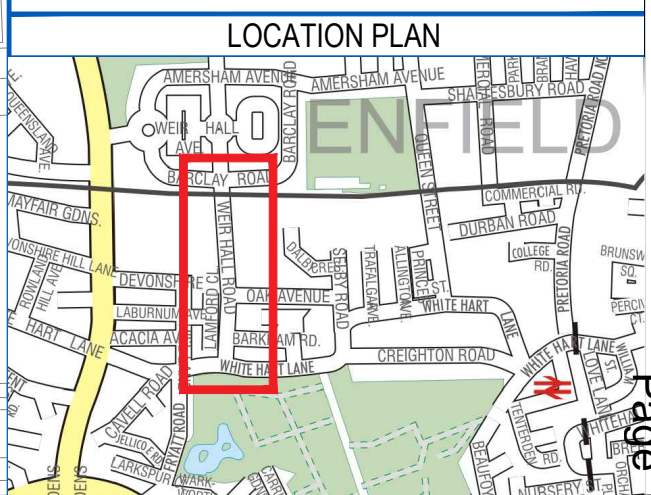
- [10/11/20 Cabinet: School Streets Plan](#)
- [7/3/22 Cabinet Member Signing: Updated EqlA](#)

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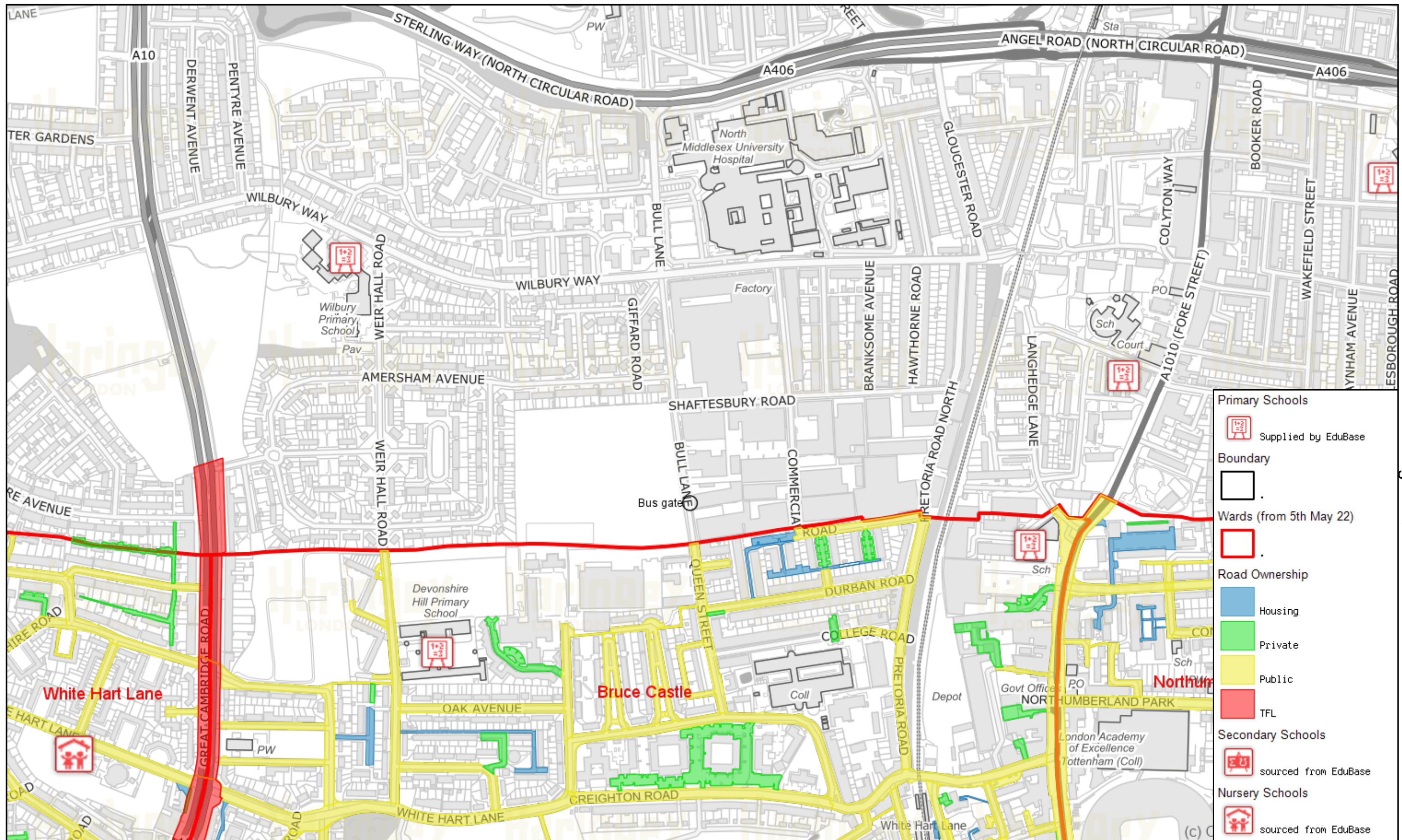
KEY

- PROPOSED SCHOOL STREET
- PROPOSED FOOTWAY PARKING REMOVAL
- PROPOSED CYCLE/PED ZONE SIGN & POST
- PROPERTIES ELIGIBLE FOR A SCHOOL STREET EXEMPTION PERMIT
- PROPOSED REMOVAL OF SCHOOL KEEP CLEAR (SINGLE YELLOW LINE TO BE CONVERTED TO DOUBLE YELLOW)
- EXISTING DOUBLE YELLOW ROAD MARKING
- PROPOSED LAMP COLUMN FOR CCTV INSTALLATION



Project name: SCHOOL STREETS		
Drawing name: DEVONSHIRE HILL PRIMARY SCHOOL		
Notes: CONSULTATION PLAN		
SCALE: 1 : Scale @ A3		
DRAWN:	CHECK:	DATE DRAWN:
Drawing No.		

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Location map

N Scale: 1:5000

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Haringey
LONDON

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General School Street design principles

1. A School Street is, technically, a pedestrian and cycle zone that operates during drop-off and pick-up times outside a school. They typically last for 1-1.5hrs at the start and end of the school day.
2. By removing the majority of motor vehicles from the roads outside of a school, they encourage parents/carers and pupils to travel to school by sustainable modes, including walking, cycling or public transport. It is noted that 'school run' traffic accounts for a quarter of London's weekday morning peak traffic¹.
3. Exemptions are available for those who need it, including residents living within the scheme or those with reduced mobility to enable access to school, for example children with SEND.
4. School Streets have been successfully implemented across London and have been shown to provide environmental benefits² to school pupils and residents alike.
5. Each school will be carefully assessed to respond to the local situation, but a consistent design approach has been applied which, unless stated otherwise, will:
 - limit access to pedestrians and cyclists only in the street(s) outside the school gates i.e. no motor vehicles
 - only operate for a limited time each day which aligns with the times that the school gates open and close
 - operate in a logical section of street or streets (known as a zone) that removes or reduces the need for vehicle U-turns at the closure point, i.e. School Streets should generally start at a junction where vehicles can safely choose another route, if they find the street closed
 - provide exemptions to 'permit holders' which includes those residents and businesses who live or operate in a property within the zone (as per the adopted policy)
 - introduce at any time waiting and loading restrictions close to the boundary of the zone to deter inconsiderate or dangerous parking just outside the boundary of the zone.
6. The size of the School Street (i.e. the number of roads included) will be guided by the location of the school gates in relation to the surrounding road network. In some cases, a short length of road will work effectively (e.g. a cul-de-sac or one-way street)

¹ <https://content.tfl.gov.uk/mts-walking-action-plan.pdf>

² <https://www.london.gov.uk/WHAT-WE-DO/environment/environment-publications/school-streets-air-quality-study>

General School Street design principles

but, in other locations, a more extensive network of streets will be required to have a similar effect.

7. Larger zones may (in some circumstances) make driving to school even less appealing (and can minimize the potential for displacement) but a larger zone will also result in more exemptions being issued. More exemptions per zone will increase the frequency that school children and cars are on the road at the same time and therefore larger zones will reduce the road safety benefits that might be achieved through a smaller zone.
8. The hours of operation have been determined in conjunction with the school gate opening and closing times, and in line with the policy established in paragraph 7.5.1 of the School Street Plan.
9. Typically, the closure is achieved through the installation of a small number of 'pedestrian and cycle zone' traffic signs (a variant of Diagram 618.3C³). This sign is one of a number of moving traffic restriction signs related to traffic enforcement activity that was decriminalised as part of the London Local Authorities and Transport for London Act, 2003. This means that the Council, in its role as traffic authority, has the power to issue penalty charge notices (PCNs) for contraventions of the restriction and is permitted to use CCTV with automatic number plate recognition (ANPR) for enforcement purposes.

³ Traffic Signs Regulations and General Directions 2016

Stakeholder list

Characteristic	Group name
Age	All Schools affected by the proposals
Disability	Disability Action Haringey Haringey Autism Haringey Learning Disabilities Partnership Haringey Wheelchair User Group JDA - deaf and hard of hearing Markfield Together for Inclusion Mind Haringey
Gender reassignment	Wise Thoughts
Haringey Council	Highways Network Management Transport Planning Waste Services / Veolia
Other groups	All people all places Carers First Haringey Haringey Cycling Campaign Haringey Living Streets The Community Hub
Pregnancy/maternity	Gingerbread Haringey Haringey Families
Religion / belief	Any religious premises within the School Street have been informed and consulted through the public consultation
Sexual orientation	Haringey LGBT Forum Wise Thoughts
Statutory bodies	Arriva Buses Enfield Council Freight Transport Association Islington Council London Ambulance Service London Fire Brigade London Travel Watch Metropolitan Police Road Haulage Association Transport for London

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14 November 2022

School Street Consultation

Devonshire Hill School (SS29)

Dear Resident or Business,

I am writing to you to provide information about a School Street that is proposed in this area and to invite you to share your views as part of this consultation.

What is a School Street?

School Streets transform roads to create a better environment for children to walk, cycle and wheel to school.

How do School Streets help?

When a School Street is in operation, the road temporarily becomes a Pedestrian and Cycle Zone, at school drop-off and pick-up times.

By temporarily closing the road to motor vehicles at the start and end of the school day, School Streets help by:

- Reducing traffic outside the school, which reduces emissions and makes the air around the school cleaner at peak times for children
- Making it safer to walk, cycle, scoot, and wheel to school. Children will benefit from increased physical activity on their journey to and from school
- Reducing traffic congestion and parking problems outside the school and reducing road danger

Residents and businesses can apply for exemptions (details overleaf), giving them the ability to drive into the School Street if needed. Emergency service vehicles have access at all times.

What is being proposed?

The proposal is shown on the enclosed plan and is summarised as follows:

- Weir Hall Road (between Barclay Road and Oak Avenue) proposed to become a School Street that would operate:
 - Term time only
 - Monday to Friday
 - 8:30am – 9:15am and 2:30pm – 3:45pm
- Relocation of parking places from the footway to the carriageway, to improve accessibility
- A raised table at the junction with The Weymarks, to the north of No. 35 Weir Hall Road
- Planting of new street trees on east side of Weir Hall Road
- Motor vehicles (cars, vans, motorcycles etc.) will not be allowed to enter the School Street during the above times unless they had been issued an exemption (see details below)
- To inform drivers, we will install traffic signs and send updates to sat-nav companies
- Motor vehicles that enter the School Street without an exemption, during operational hours, will be identified by camera and may be issued a Penalty Charge Notice (PCN)
- No one needs an exemption to drive out of a School Street. You only need an exemption to drive into the School Street during operational hours
- School Streets remain open to people walking, cycling and wheeling
- Emergency services will always have unhindered access

Who is eligible for a School Street exemption?

If the scheme goes ahead, the following groups would be eligible to apply for an exemption:

- Residents or businesses who have an address within the School Street (see note below) to a maximum of two per property
- Blue Badge holders who require access to the School Street

- Pupils with a disability that prevents them walking or cycling to school
- Medical practitioners visiting someone with an address in the School Street
- School vehicles transporting disabled children

Note: properties within the boundary of the School Street would be eligible for a resident or business School Street exemption. Those properties are outlined in blue on the enclosed plan.

Motor vehicles without an exemption, including visitors, tradespeople or delivery drivers are not permitted to drive into the School Street during operational times. But no exemption is required to drive out of a School Street, eg. those vehicles that were already parked when it came into operation.

Why is the Council considering a School Street?

These proposals are part of Haringey's plan to improve air quality, children's health, tackle the climate emergency and to make it safer and easier for children to walk and cycle. The council has been working with schools across the borough and has delivered 23 School Streets to date.

The proposals are also intended to minimise displaced traffic, during school start and end times, from a Bus Gate that is proposed for Bull Lane by London Borough of Enfield.

How can I have my say?

We welcome your views on the enclosed proposals. Please respond to the consultation before Monday 12 December 2022. The easiest way to give feedback is by completing a short online questionnaire at www.haringey.gov.uk/school-street-have-your-say or by scanning this QR code.



Alternatively, you can complete the enclosed paper questionnaire and return it to us in the envelope provided (no stamp required) before Monday 12 December 2022.

If you need assistance responding, you can email schoolstreets@haringey.gov.uk or call 020 8489 4787.

In addition, we will shortly be advertising the proposed traffic orders for this scheme and carrying out statutory consultation. Further details of the process will be given on the public notice with opportunity for any person to object.

What happens next?

We continue to work jointly with the London Borough of Enfield on this scheme.

Once the consultation has closed, we will review all feedback received and take a decision on how to proceed. This decision is expected in January 2023. If the School Street is approved, we expect to implement the School Street in the February or March, subject to statutory (traffic order) consultation.

Before any School Street launches, we will write to all eligible properties explaining how to apply for an exemption.

More information

For more information on our School Street programme, please visit www.haringey.gov.uk/school-streets

Yours faithfully,

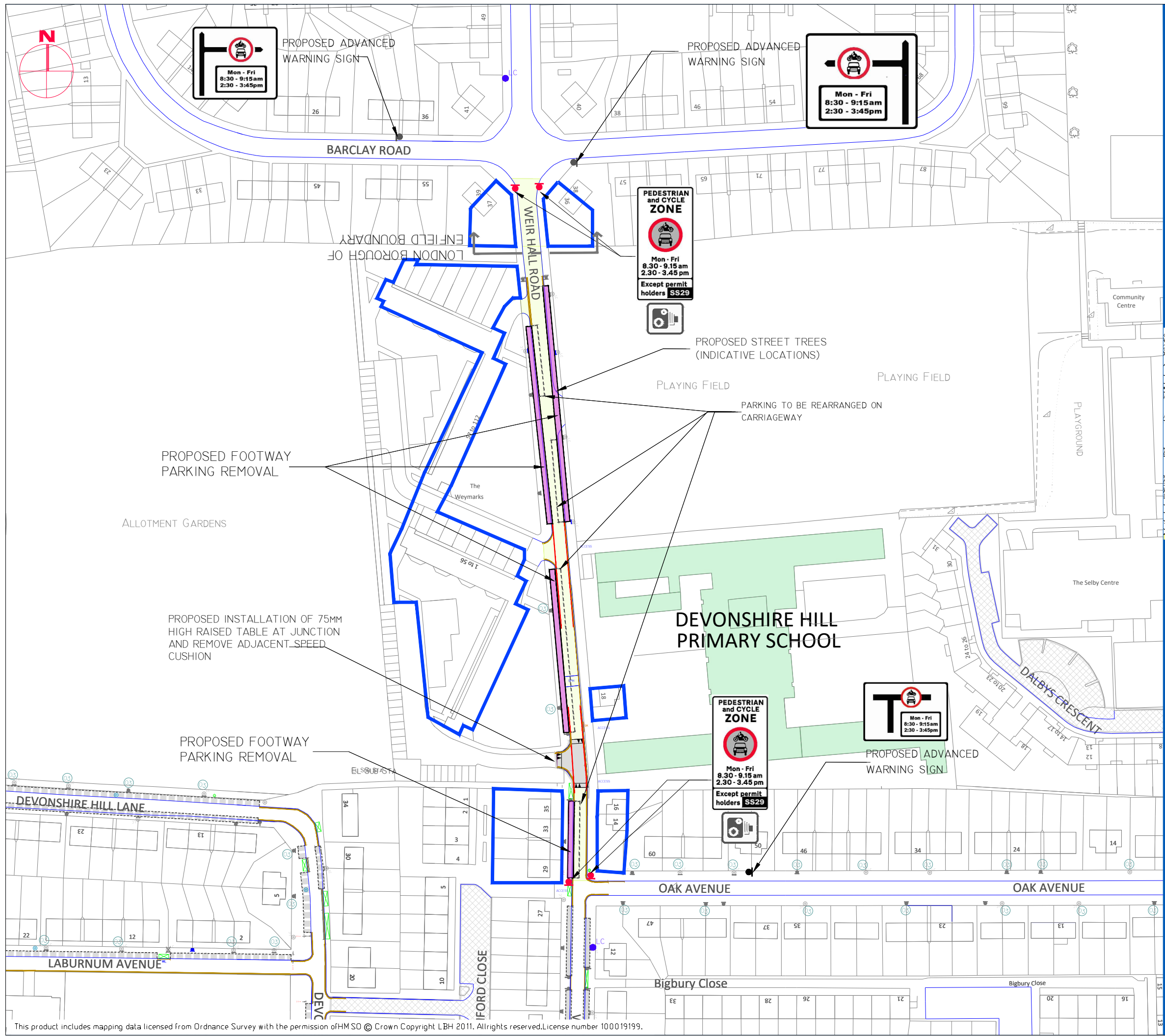
Haringey School Street Team

Alternative formats and translations

If you would like the document translated or in an alternative format (including audio) please contact us with your name, address and title of the document you need assistance with:

Email: consultationtranslation@haringey.gov.uk

Write to: Freepost Plus RTKX-AJJC-ULRY London Borough of Haringey N22 8HQ



KEY

PROPOSED SCHOOL STREET

PROPOSED FOOTWAY PARKING REMOVAL

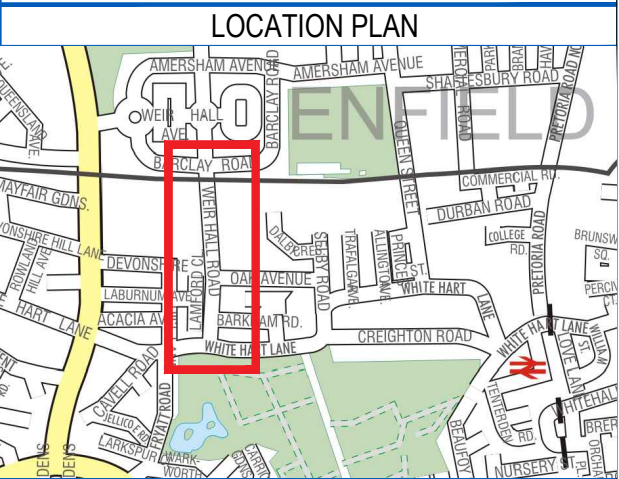
PROPOSED CYCLE/PED ZONE SIGN & POST

PROPERTIES ELIGIBLE FOR A SCHOOL STREET EXEMPTION PERMIT

PROPOSED REMOVAL OF SCHOOL KEEP CLEAR (SINGLE YELLOW LINE TO BE CONVERTED TO DOUBLE YELLOW)

EXISTING DOUBLE YELLOW ROAD MARKING

LC PROPOSED LAMP COLUMN FOR CCTV INSTALLATION



Project name:

SCHOOL STREETS

Drawing name:

DEVONSHIRE HILL PRIMARY SCHOOL

Notes:

CONSULTATION PLAN

SCALE:

1 : Scale @ A3

DRAWN:

CHECK:

DATE DRAWN:

Drawing No.

SCHOOL STREETS: QUESTIONNAIRE

This questionnaire enables you to give feedback on a proposed School Street.

Please make yourself familiar with the consultation document before answering the questions.

Where a * is shown next to a question, this indicates that your response is essential.

1. Which proposed School Street do you want to provide feedback to? *

2. Overall how do you feel about the proposed School Street? * (Tick one)

Very negative

Negative

Neutral

Positive

Very positive

☐
☐
☐
☐
☐

3. Thinking about the streets near the school, to what extent do you think the following are a problem? (Tick one per row)

Not at all

Somewhat

A lot

Speeding vehicles

☐
☐
☐

Traffic congestion

☐
☐
☐

Obstructive or
dangerous parking

☐
☐
☐

Lack of visibility
crossing the road

☐
☐
☐

Air quality

☐
☐
☐

4. How do you feel about the..... (Tick one per row)

	Very negative	Negative	Neutral	Positive	Very positive
Walking environment near the school	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Cycling environment near the school	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

5. Please use this space for any comments you may have on the proposed School Street

ABOUT YOU

6. I am responding as a... (Tick as many as apply)

<input type="checkbox"/> Parent / carer of a child that attends this school	<input type="checkbox"/> Resident within the proposed School Street	<input type="checkbox"/> Business within the proposed School Street
<input type="checkbox"/> Parent / carer of a child that sometimes visits this school for lessons or clubs	<input type="checkbox"/> Resident outside the proposed School Street	<input type="checkbox"/> Business outside the proposed School Street
<input type="checkbox"/> Pupil that attends this school		<input type="checkbox"/> Person who works in the area
<input type="checkbox"/> Teacher / member of staff at this school		

7. Your name: _____

8. Your house / property number: _____

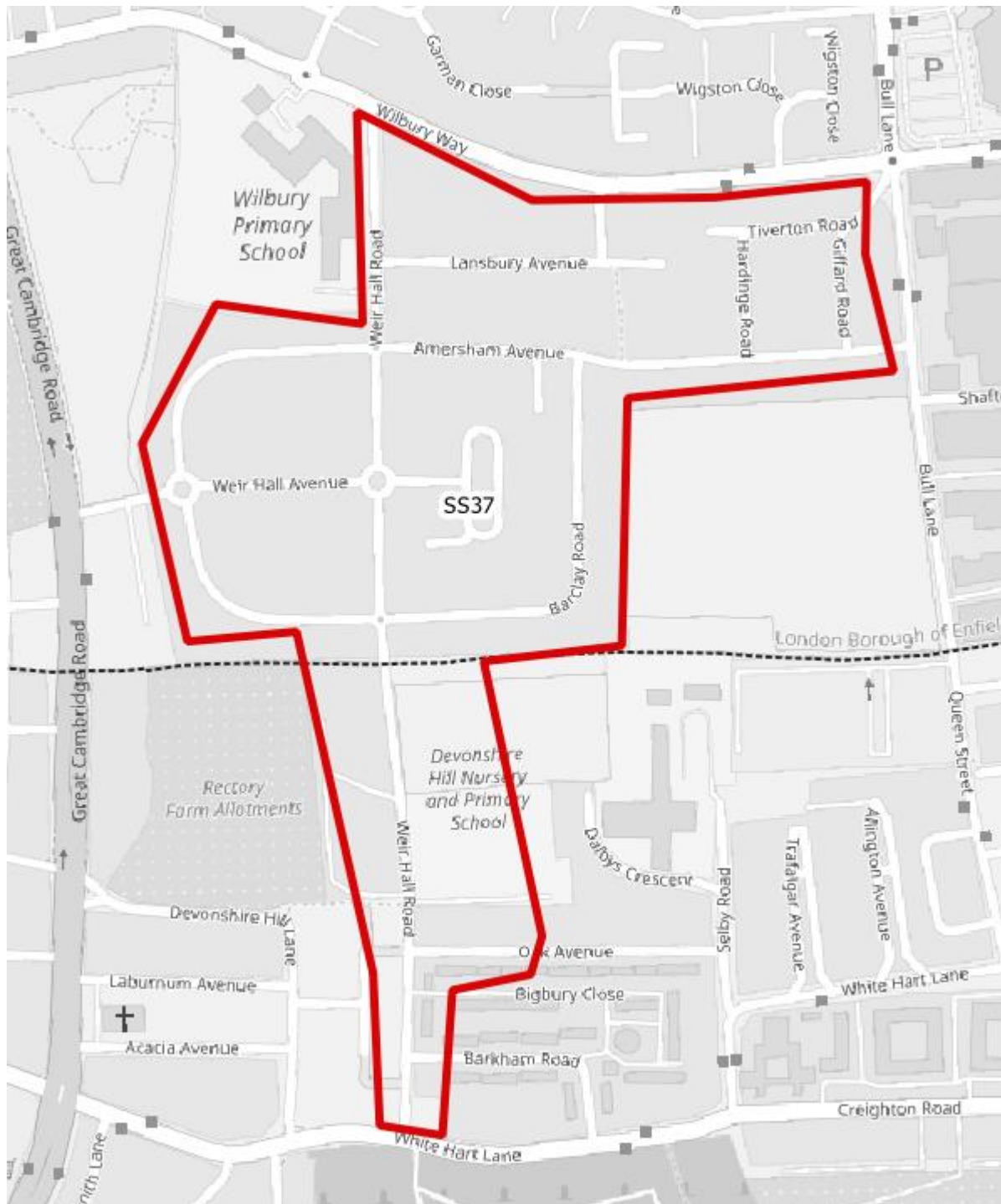
9. Your street name: * _____

10. Your postcode: * _____

11. Your email address: _____

This page is intentionally left blank

Map showing area delivery area for consultation pack



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School Street Consultation Coleridge Primary School (SS46)

Crescent Road (east of Avenue Road)

HAVE YOUR SAY
ON THE SCHOOL
STREET



Haringey
LONDON



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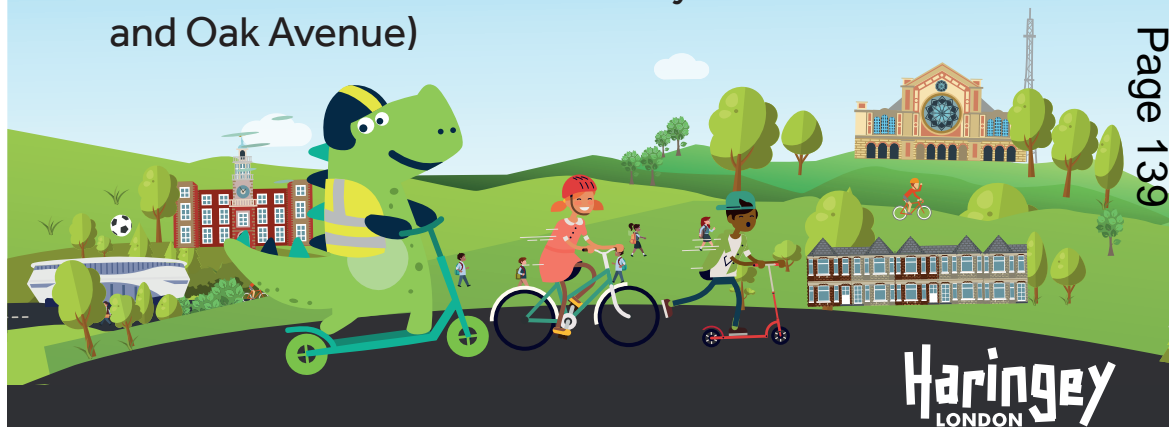
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School Street Consultation Devonshire Hill Primary School (SS29)

Weir Hall Road (between Barclay Road
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School Street Consultation

Lancasterian Primary School and The Vale Primary School (SS12)

Bruce Castle Road and Kings Road
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Lea Valley Primary, Duke's Aldridge Academy and The Vale Secondary School (SS37)

Trulock Road, Commonwealth Road, Almond Road,
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Falkland Road, Frobisher Road

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Mattison Road, Pemberton Road

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School Street Consultation

St John Vianney Roman Catholic Primary School (SS45)

Stanley Road and Harringay Road
(north of Park Road)

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Hermitage Road (between St. Ann's Road and
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School Street Consultation St Thomas More Catholic School (SS44)

Glendale Road (south of Woodside Road)

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School Street Consultation Stroud Green Primary School (SS39)

Woodstock Road, Ennis Road, Perth Road,
Florence Road, Oxford Road

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LONDON



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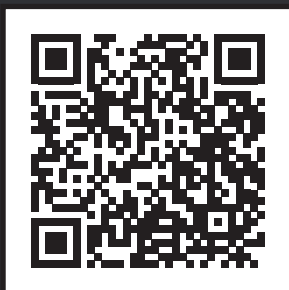
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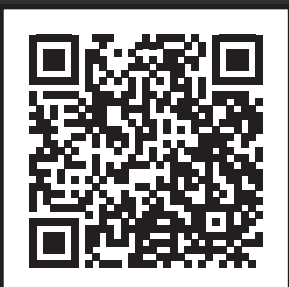
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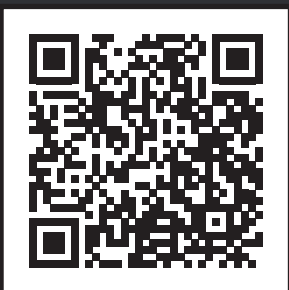
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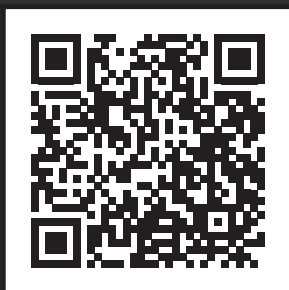
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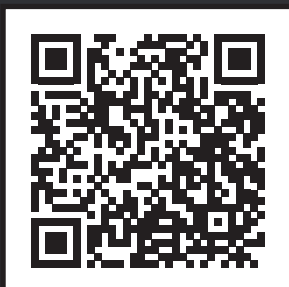
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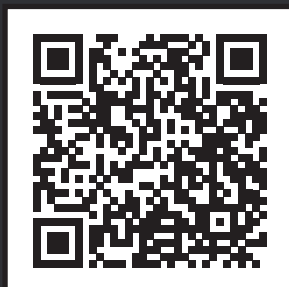
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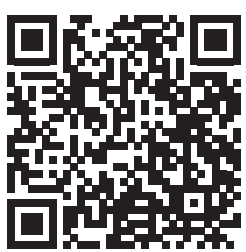
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How does it work?

- Motor vehicles are not permitted to enter a School Street during operational hours (either side of school drop-off and pick-up times) unless they have been granted an exemption
- Access for residents and businesses will be maintained as they will be able to register vehicles for an exemption
- Blue badge holders can apply for an exemption
- Visitors, parents and delivery drivers will not be able to enter the School Street when it is in operation
- The School Street will be enforced by camera and vehicles without an exemption may be automatically issued a penalty charge notice



HAVE YOUR SAY BEFORE 12 DECEMBER 2022



[www.haringey.gov.uk/
school-street-have-your-say](http://www.haringey.gov.uk/school-street-have-your-say)

Haven't received your consultation pack?

Email schoolstreets@haringey.gov.uk

or call **020 8489 4787**

Haringey
LONDON

School Street Consultation

St Thomas More Catholic School (SS44)

Glendale Road (south of Woodside Road)

We are proposing to introduce a School Street in this area and would like to hear your views.

**HAVE YOUR SAY
ON THE SCHOOL
STREET**

What is a School Street?

School Streets transform roads to create a better environment for children to walk, cycle and wheel to school.

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- Motor vehicles are not permitted to enter a School Street during operational hours (either side of school drop-off and pick-up times) unless they have been granted an exemption
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or call **020 8489 4787**

Haringey
LONDON

School Street Consultation

Stroud Green Primary School (SS39)

Woodstock Road, Ennis Road, Perth Road, Florence Road, Oxford Road

**HAVE YOUR SAY
ON THE SCHOOL
STREET**

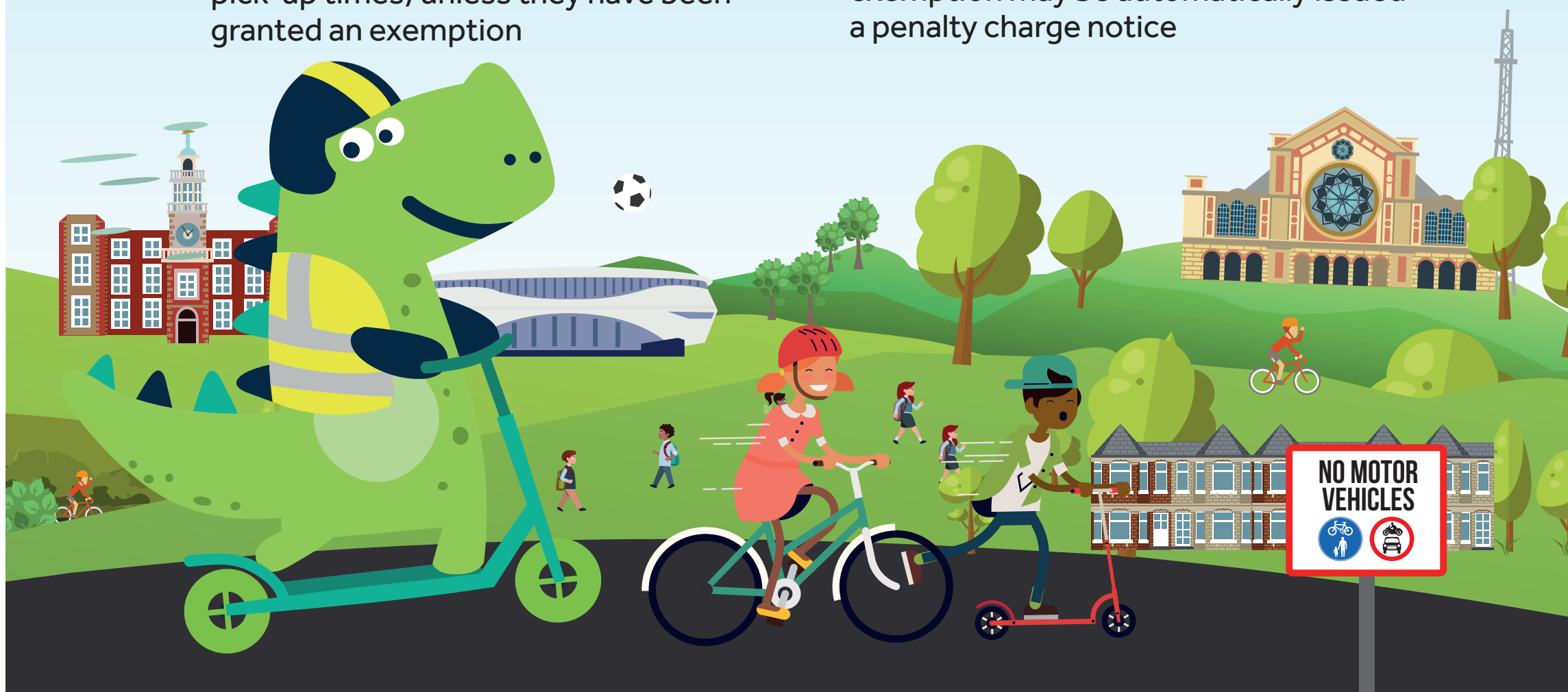
We are proposing to introduce a School Street in this area and would like to hear your views.

What is a School Street?

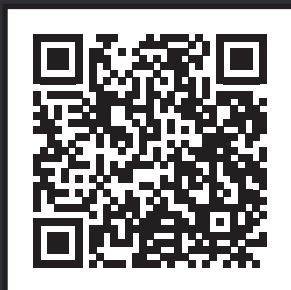
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Haringey
LONDON

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Appendix I

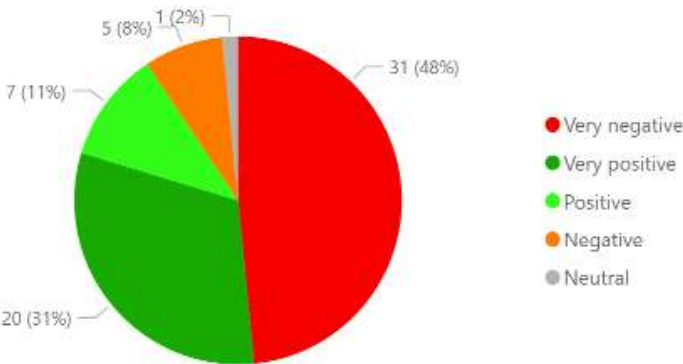
The Devonshire Hill Primary School
School Street Consultation Report

14/2/23

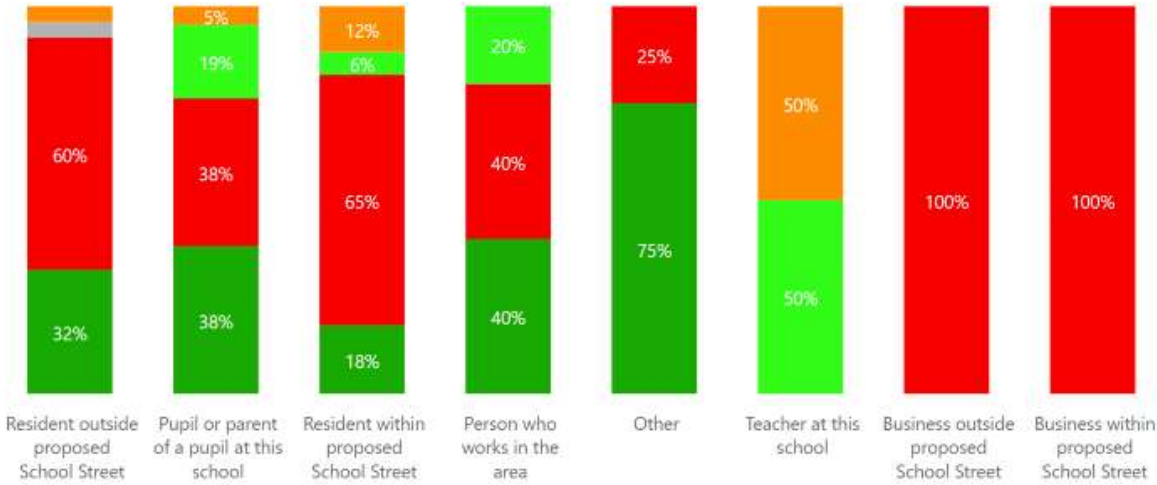
64

Total responses

Overall view of proposed School Street



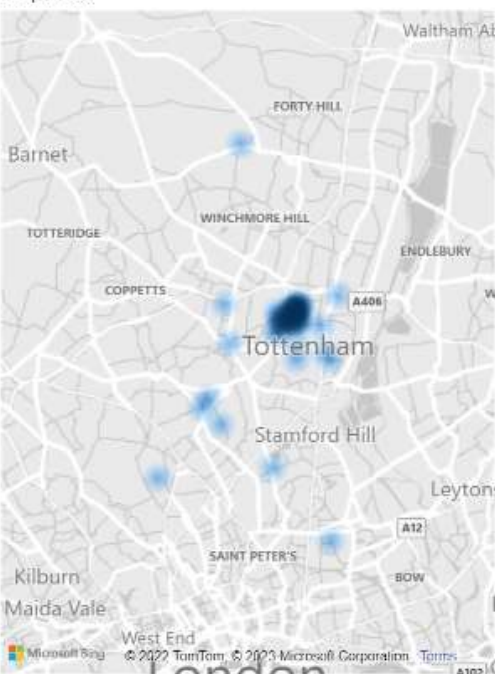
View of proposal by respondent group



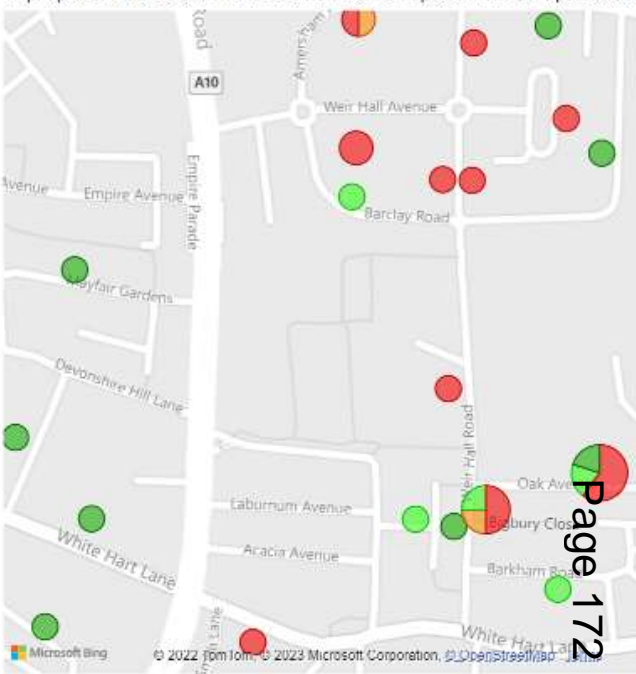
General notes

- Maps are accurate only to postcode and therefore do not divulge individual responses
- Respondents were asked in what capacity they were responding. Respondents could tick more than one box (for example, they might be a resident outside of the school street and a parent of a child at the school) and so the total count will add up to more than the individual number of responses, hence only a percentage figure is shown above. Caution should be applied when analysing answers to this question: the response to this question has been cross-referenced against Q10 (postcode) which shows that a significant number of respondents did not understand the proposed boundary of the proposed School (ie said they lived within the proposed School Street but their postcode indicated otherwise).

Heatmap showing geographic distribution of all responses



View of proposals by postcode. Map only shows responses in proximity to proposal. Bubble size indicates number of replies from that postcode



Comment summary

Comment summary	Count
No comment	17
Great idea / deliver it ASAP	15
There isn't a problem here / proposal is not necessary	13
Displaces congestion and pollution to other roads	10
Access and exemption issues	7
Other	1
Proposed School Street area is too small	1
Total	64

Notes

- Senior leadership at the school are supportive of the proposals

Q5: Please use this space for any comments you may have on the proposed School Street

NB. Where comment is prefixed with PAPER, this indicates the response was returned by post

Which proposed School Street do you want to provide feedback to?	View of the proposal	Comments
(SS29) Devonshire Hill Primary School	Very positive	I think it should be done at every school
		It will be nice to have the road closed when dropping and getting my child from school, especially that im walking. They dont,stop, or they drive quite fast.
		The pavements are very uneven on the way to school so when my child rides her scooter she sometimes falls over
		The roads around the school are. Wry congested people park wherever they like even if people are waking they just don't care.
		Very dangerous road to cross to get to the school, I have seen cars speed out whilst children are crossing. No one waits and allows parents with children or children alone to cross causing a huge build up on the path. Very hectic especially my for my youngest child who may be on the Autism spectrum and finds crowds and loud sounds unbearable.
		Fully support a school street to reduce traffic & road danger outside the school, improve air quality on the street & inside the school perimeter and buildings, improve kids' fitness & physical and mental health, develop young people's independence, address trend towards young people's increasing dependence on parents to travel.
		A school street is the minimum requirement. A people friendly neighbourhood would be ideal. Either way, active travel needs to be prioritised for the children's benefit; now and for their future
		Consider expanding the area covered by the scheme to be an entire zone - include all the way along Weir Hall Rd to White Hart Lane and side roads if necessary, eg Oak Ave.
		PAPER 24 I use this road to get to my chemist; therefore I will need an exemption, I am a Blue Badge holder.
		PAPER 8 I think it's a good idea as the pollution is terrible in this area. We have the A10 and A406 surrounding this area and I think that it will make more parents walk their children to this school
		PAPER 6 Very good
		PAPER 2
		PAPER The more people get used to walking & cycling for short journeys; the better! Quieter and cleaner for everyone. Please discourage engine idling.
	Positive	I like to be close in scholl time will be great and more safe for our kids

Which proposed School Street do you want to provide feedback to?	View of the proposal	Comments
(SS29) Devonshire Hill Primary School	Positive	<p>There needs to be better signage on how to walk to the school from the bus stops otherwise how will people know how to walk to the school.</p> <p>The council should look at the streetscape properly and remove all the old and rusted poles and where needed put new poles with new signs to improve the environment.</p> <p>The road surface and pavements are not good, why have you not thought about the environment properly when introducing this.</p> <p>You should also look at making sure the school signs are new rather than the old ones as some are rusted. I think that may show how the council does not really care about the environment they are presenting.</p> <p>You should look at the lighting in the alley way as it is dark at night and really overgrown.</p> <p>Can you really think about where signs are and how you see things, drivers see the road and up a bit, make sure you put markings on the road or break lines so you do not enter.</p>
		PAPER 5 Good. A lot of people drive children to school and park badly, do 3-point turns often going on to the pavement. Children open car doors without looking - unaware of traffic or pedestrians. Many cars park in Lamford Close residents' bays and drop children off. [Lamford Close is for elderly residents]
		PAPER 4 It's about time something is done. It will help all of us. Also please assess the bend in Amersham Ave as it's getting very dangerous. You need to see the traffic which goes through this turning when taking children to school
	Neutral	PAPER 18
	Negative	Will cause traffic on other roads during pick up and drop off times. Parents will need to park further away from the school to drop off and pick up children. This can impact on parents who go to work directly after drop off times as they will need to park their car further away and then walk to the car (delaying their journey to work) As a parent who runs back to the car after the morning drop off to get to work on time this would be a problem.
		PAPER 19 It's somewhat unfair to have SS at both ends of the road.
		PAPER 16 I live in Amersham Ave. With half of Weir Hall Rd given over to the SS plus the proposed school at the other end of Weir Hall Rd as well as the additional proposed bus gate and closure of Shaftsbury Rd will prevent access to my premises when I finish work at 14.30 hrs - for at least another 1 to 2 hours. I've had no notification about Bull Lane / Amersham Ave / Shaftsbury Rd works.
		PAPER 10
	Very negative	Highly unnecessary the roads are usually empty, so children are not at risk to any road accidents. If plan proceeds it would lead to greater congestion on the roads elsewhere nearby which would result in a decrease in air quality.

Which proposed School Street do you want to provide feedback to?	View of the proposal	Comments
(SS29) Devonshire Hill Primary School	Very negative	I believe my neighbourhood will be unaware that the other end of Weir Hall Rd under Enfield will also have restrictions. As i live in the middle of Weir Hall Road i will likely NOT be able to exit either end of the road. This will lead to increased traffic in the other immediate area and significantly increase my journey time. I will only be able to exit onto the A10 one way or onto Wilbury way via a narrow road which will become very congested. I feel trapped by these new proposals. I will not be able to travel southbound from Weir Hall Road as Bull Lane is also closing to cars! I would need to queue to get on the great cambridge roundabout increasing the traffic near the hospital. This road is already heavily congested.
		I oppose closing the street. People and parents in this community are very sensible. I have had my children go to this school since 2009 and never any issues. Kids cross the roads okay and drivers are mindful of the children
		I used to be for school streets but now that there are LTNs blocking traffic as it is this will only make matters worse. It'll make it near impossible to drive during school pick up and drop off hours.
		It's fine no issues
		Reducing access from lordship lane is totally unacceptable as the other end of weir hall road is already closed at these times
		These LTN streets have caused nothing but mayhem and traffic this is all in the aid of the council making money I live on weir hall avenue my mother and father live on barkham road my father has been diagnosed with cancer I go up and down everyday my mother has alzheimers I look after them both sometimes I have to rush there all different times could be early mornings could be during the day night whatever I would not have time to drive around beacuse of an LTN road my child attends devonshire and I still do not want this as again it is just a money maker and ridiculous every since they were introduced it's been nothing but traffic everywhere I for one am not happy about this at all as I have 2 parents to look after and I rely on that road to drive down to get to them at all times.
		This is the most stupid idea ever invented for someone, I am not in favour of this campaign of blocking the routes to move around Haringey and Tottenham, and I think this is a form of schemes for this council to collect money because is not implemented in other places.
		We leaves in weir hall avenue and we use our cars to drop our children to different schools that is mean it is going to make our live so hard and no body can drive cars in this country anymore
		You've made it extremely difficult and costly to drivers, constant ujld upof traffic. What you should be doing is penalising the parents who disrespect the school roads and park how and where they want to!!!!
		It is take if our rights away to drive on that road because I take my choked to another school nearby Devonshire Hill School and we use that road everyday to get to the school
		Do we need more road closures? Is there proof the existing ones work!

Which proposed School Street do you want to provide feedback to?	View of the proposal	Comments
(SS29) Devonshire Hill Primary School	Very negative	School streets are not inclusive of disabilities. Complex signage that is not on the level of normal road signs discriminate against drivers with various neurodivergent conditions that would not hinder normal driving conditions. Normal road signs are comprised mainly of symbols with specific, universal meanings. School Street and similar signage creates variables in time when whole roads are out of usage and is asking the driver to process all this information whilst actively driving their moving vehicle. You create a driving condition that is confusing to neurodivergent drivers and they are more likely to receive sanctions from driving through banned roads by misunderstanding or not being able to process the signage information, or experience distress and exacerbation the negative symptoms of their condition. Additionally, creating confusion to any active driver is not safe. You are creating incredibly difficult conditions for people with disabilities who need to use roads to go about their daily life, and you are creating more hindrance to these people than those without disabilities. Please recognise disability is a protected characteristic, that you must cater to according to the equality act 2010.
		PAPER 26 I live in Amersham Ave. There are now 2 LTNs set up on both schools. This is a nuisance How can you clown claim and fine motorists on roads I use?
		PAPER 25 The rule you've put for the road is quite unnecessary and I strongly object to it. I don't want it at all.
		The traffic in this area is very bad and articulated lorries use this road (Amersham Ave)
		PAPER 22 There is no need for these changes to made in this road, Cars park sensibly and there is more than enough room for pedestrians, buggies, and wheelchairs. I OBJECT strongly to this scheme. Invest the money in Children's Services.
		PAPER 21 Normally the commute to school takes me 20 mins. With the closure of Weir Hall Rd, it takes 45 mins and I must admit that is a lot of time . I don't see the need to close this street, as it's already clear and safe.
		PAPER 20 Not a lot of cars drive through Weir Hall Rd. and we live at Weir Hall Avenue. You are going to make very difficult for people here
		PAPER 17 Haringey council is imposing SS which have no benefits to the community or society. This is causing more congestion in neighbouring roads and making them more dangerous with long queues of traffic and more pollution.
		PAPER 15
		PAPER 14 This scheme is quite unnecessary. I'm not happy with it, do not accept it, and I don't want it
		PAPER 13 Proposed changes are UNACCEPTABLE and will make it very difficult to access my house. I've lived here for over 18 years and have never had any problems. I'm against this plan and most of my neighbours feel the same
		PAPER 12 Speed bumps are already in place. This scheme is not necessary as the area is quiet. I am opposed to these additional restrictions
		PAPER 11 I need a road to use , as down the street there's the school street put in by Enfield. It's like being stuck between two school streets

Which proposed School Street do you want to provide feedback to?	View of the proposal	Comments
(SS29) Devonshire Hill Primary School	Very negative	PAPER 9 I like my environment of streets free for everyone. Already have problems with Spurs parking in the school area and then when they leave they come out and block the surrounding roads for up to 2 hours. That makes more polluted air problem. I don't think we need any of the proposed plan
		PAPER 7
		PAPER 3 Closing the road makes more congestion - bad, because more cars stay on the road longer
		Paper xx Don't need to close the streets. Don't need to block the streets. Don't need to control the streets.

Devonshire Hill Primary School (SS12)

Feedback from school pop-up stall

Date: **Monday 21 November**

Weather: **Rain**

Level of Engagement:

Great opportunity to talk to parents who drove their children to school as parents had to pass through one of two gates.

General opinions gathered:

School Staff were supportive as a lot of treatments have been tried to the street outside to the school and they believe it is still not safe for children.

Extract from School Streets policy report to Cabinet, November 2020

7.5.6 Motor vehicles belonging to the following groups and situations are permitted to drive in a School Street, without first obtaining an exemption permit:

- Emergency services
- Statutory Undertakers
- Local Authority in pursuance of statutory powers, including refuse collection
- Exemptions stated in the Highway Code, such as a medical emergency or with the permission or at the direction of a police officer.

7.5.7 Motor vehicles belonging to the following groups and situations will be eligible for an exemption permit to enable them to drive within the School Street during the hours of operation, should they require one:

- Residents or business based within the affected area, with proof of their vehicle being registered to their address. There should be no more than 2 permits granted per household. These residents will be able to leave or enter the street to enable access to their property, but will be encouraged to reduce vehicle movement as much as possible during the School Street hours. If there are more than 2 cars registered to a property, then it will be for the household to resolve which cars are registered.
- Blue Badge holders who require access to the street.
- School buses and vehicles used in the transport of children and adults with special access needs. This may include staff who fulfill this criteria and will cover private vehicles, taxis and minicabs declared for such use. It will be the responsibility of the school to collect this information for the affected students and staff, with consent, and send the council details of the number plate of the vehicle required for this service. These will be manually added to the system for the school by the parking and operations team. The school may also request a temporary permit to enable access for, say, a parent in a later stage of pregnancy or a child with a temporary injury affecting mobility.
- Medical practitioners attending those residing in the street.

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Report for: Cabinet – 14th March 2023

Title: 2022/23 Finance Update Quarter 3 (Period 9)

Report

Authorised by: Jon Warlow – Chief Finance Officer & Section 151 Officer

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

Ward(s) Affected: N/A

**Report for Key/
Non-Key Decision** Key

1. Introduction

- 1.1 This budget report covers the position at Quarter 3 (Period 9) of the 2022/23 financial year including General Fund (GF) Revenue, Capital, Housing Revenue Account (HRA) and Dedicated Schools Grant (DSG) budgets. The report focuses on significant budget variances including those arising from the forecast non-achievement of approved MTFS savings.
- 1.2 In setting the 2022/23 Budget in March 2022 recognition was given to the level of pressures faced by the care services particularly in the light of on-going demand, increased complexity of cases and the exposure to upward inflationary pressures. In response, an additional £13.7m was added to these services (£6.6m Children's; £7.1m Adults). Additionally, due to the upward inflationary trends in the economy, budgetary assumptions for both pay and non-pay were augmented.
- 1.3 Despite this, the impact of rising inflation and continued demand, continues to cause significant variations from the original budget. The forecast of £12.8m at Qtr3 is still high although it does show a £3.3m improvement over Qtr2 (£16.1m).
- 1.4 The £12.8m consists of £5.6m base budget pressures and £7.2m non-delivery of agreed savings. The savings programme for the year is extensive totalling £20.7m. At Qtr3 65% is on track, to be delivered as planned. This is a £0.8m improvement on the Qtr2 position but still leaves a £7.2m pressure although it should be noted that much of this has been addressed as part of the 2023/24 financial planning process, so the pressure is not expected to carry forward into the new year. While the 65% delivery is far from ideal, it is showing an improvement over the performance seen in the last couple of years. This is a positive direction of travel, post Covid19, which it must be acknowledged had a significant impact on services' ability to deliver as planned.
- 1.5 The base budget pressure continues to be predominately driven by the two Care services who continue to report not only increased demand but also increased complexity and acuity which has a big impact on the cost of the care packages. Identifying quick solutions or mitigations in these predominately statutory services is particularly challenging however, the service leads continue to review the service provision to reduce demand whilst meeting needs through innovative and efficient ways. It should be noted that, though the forecast in these services is still a sizeable overspend, the forecast for Qtr3 appears to have stabilised and not worsened further.

- 1.6 When the Budget was set much of the pressure now manifesting was recognised and a one-off £2.5m contingency was created specifically to provide greater resilience against lower than planned delivery of savings. This budget, coupled with the main corporate contingency (£7.4m) will be sufficient to offset the majority of the Qtr3 budget variance of £12.8m. Corporate initiatives are also in place to provide additional controls on spending.
- 1.7 However, there must be no let-up in efforts to contain spend where possible and ensure that income due is collected in a timely fashion. The Council's resilience to future years challenges will be strengthened by further improvements to the in-year position and it is crucial that continued attention is placed on this. The Leader, Chief Executive and Director of Finance have stressed the need for the Portfolio holders to work closely with Directors to explore all options to bring the overall Council position down.
- 1.8 The DSG forecast at Qtr3 has improved from the £3.8m in Qtr 2 to £2.8m overspend. The service continues with delivering the DSG Management Plan agreed with the Department for Education (DfE) which looks to identify strategies to bring spend more in line with resources over the short to medium term. Haringey looks to enter into the DfE Safety Valve Programme, which looks to deliver on whole system proposals to continue to address the pressure on the HNB Budget
- 1.9 The spend forecast against the 2022/23 capital programme, covering both GF and HRA, at Qtr3 is £247.8m (54.0%) of the revised budget, including enabling budgets which are held to allow the Council to respond to opportunities.

2. Cabinet Member Introduction

- 2.1 Despite the ongoing impact of external factors such as inflation, cost of living and high demand for our services, I am pleased to see that the overall forecast overspend outturn position has improved by £3.2m. This is largely due to corporate improvements, but it should be noted that the service Directorate forecasts have largely remained stable for the last two reporting periods.
- 2.2 The pandemic had a significant impact on the Council's ability to deliver savings at the same time as dealing with the very immediate needs of our residents and businesses, however the 65% delivery forecast this quarter is showing a positive direction of travel. There has been a slight improvement again this quarter and it must also be stressed that much of the forecast variance is caused by savings that have either been re-reprofiled or replaced as part of the 2023/24 financial planning process. This will provide a positive platform to start the new financial year which is critical as the immediate economic position is still volatile.
- 2.3 As a Council we must continue to do our utmost across the final quarter of the year to bring the final outturn position down as far as practically possible and to ensure the actions and plans required to deliver next year's saving programme are advanced at pace.
- 2.4 Finally, I would draw colleagues' attention to the positive reduced forecast Dedicated Schools Grant overspend this period which has been achieved by the diligent work of

officers who continue to deliver the DSG Management plan, as agreed with the Department for Education. I will continue to provide regular updates on progress in this important and highly visible programme.

3. **Recommendations**

Cabinet is recommended to:

- 3.1. Note the forecast total revenue outturn for the General Fund of **£12.8m** comprising £5.6m base budget and £7.2m (35%) savings delivery challenges and note that Directors are developing actions to bring the forecast down before the end of the year. (Section 6, Table 1, Table 2 and Appendices 1 & 3).
- 3.2. Note the net DSG forecast of £2.8m overspend. (Section 6 and Appendix 1).
- 3.3. Note the net Housing Revenue Account (HRA) forecast is £0.3m over budget. (Section 6 and Appendices 1 and 2).
- 3.4. Note the forecast GF and HRA Capital expenditure of **£309.7m** in 2022/23 (including enabling budgets) which equates to **57%** of the revised capital budget (Section 8 and Appendix 4).
- 3.5. To note the debt write-offs approved in Quarter 3 2022/23 (Appendix 7a).
- 3.6. Approve the recommended over £50k debt write off as set out in Appendix 7b.
- 3.7. To approve the revenue budget virements and receipt of grants as set out in Appendix 6.
- 3.8. Approve the proposed budget adjustments and virements to the capital programme as set out in Table 3 and Appendices 5 and 6.

4. **Reason for Decision**

- 4.1 A strong financial management framework, including oversight by Members and senior management, is an essential part of delivering the council's priorities and statutory duties. This is made more critically important than ever because of the uncertainties surrounding the wider economic outlook.

5. **Alternative Options Considered**

- 5.1 The report of the management of the Council's financial resources is a key part of the role of the Director of Finance (Section 151 Officer) in helping members to exercise their role and no other options have therefore been considered.

6. **Revenue Outturn**

- 6.1 Table 1 below sets out full year projections at Directorate level against agreed budgets and MTFs savings and the forecasts against the DSG and HRA budgets.

Table 1 – Revenue Budget Monitoring Forecast for Quarter 3 2022/23**Qtr3 Draft Position**

Management Area	Revised 2022/23 Budget	Total Full Year Forecast	Base Budget Pressure / (Saving)	Non Delivery- MTFS Savings Challenge	Qtr3 Total Variance	Qtr2 Total Variance	Movement Qtr2 to Qtr3
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Children's Services	66,035	70,351	4,817	(500)	4,317	4,523	(206)
Adults, Health & Communities	113,564	123,097	6,378	3,156	9,534	9,914	(380)
Environment & Resident Experience	22,408	21,952	(1,474)	1,018	(456)	(516)	60
Placemaking & Housing	7,870	7,722	(198)	50	(148)	(248)	100
Culture, Strategy & Engagement	13,881	15,332	834	617	1,451	1,480	(29)
Corporate Budgets - Non Service	36,358	34,470	(4,769)	2,880	(1,889)	178	(2,067)
Corporate Budgets - Service	2,809	2,814	5		5	743	(737)
General Fund Total (before funding & DSG)	262,925	275,739	5,594	7,221	12,814	16,074	(3,260)
External Finance	(262,925)	(262,924)					
General Fund Total		12,815	5,594	7,221	12,814	16,074	(3,260)
DSG	(1)	2,799	2,800		2,800	3,814	(1,014)
HRA		345	345		345	290	55
Haringey Total	(1)	15,959	8,738	7,221	15,959	20,177	(4,218)

6.2 General Fund Forecasts

- 6.2.1 It is positive that the outturn forecast for the year has improved by £3.3m since the last report to Cabinet however, the majority of the improvement is due to improvements in the Treasury forecasts; there has been little movement across the Directorate budgets.
- 6.2.3 A significant level of the forecast overspends are being driven by the inflationary cost pressures in the marketplace, particularly a feature for the care services. The agreed 2022/23 pay award has now been reflected in the actual paybill and as highlighted in the last report, is estimated to have added a c. £1.6m pressure to the overall budget position partially mitigated down by the cessation of the National Insurance (NI) Levy as of November. Since the last report, a more detailed review of contract renewals pegged to inflation has been undertaken and the relevant budgets have been uplifted. This still leaves c. £0.6m in the non-pay contingency which is now assumed to not be required and can help offset some of the Directorate budget pressures.
- 6.2.4 The financial planning process leading to the approval of the 2022/23 Budget sought to recognise and respond to the increased demand seen particularly in social care budgets across the previous year as well as a recognition of the inflationary pressures across the piece. Consequently, significant additional resources were built into the budget, however these are now proving insufficient due to the unprecedented rise in complexity of care, inflation, cost of living crisis and interest rates.
- 6.2.5 Furthermore, it was recognised that delivery of the agreed savings programme would continue to be challenging while services were still having to manage the legacy impacts of Covid 19 along with emerging cost of living crisis. Therefore the 2022/23 budget included a one-off £2.5m contingency created specifically to provide greater resilience in this area. This budget, coupled with the main corporate contingency (£7.4m) will be sufficient to offset the majority of the Qtr3 budget variance of £12.8m.

- 6.2.6 In early February, the Department for Levelling Up, Housing and Communities (DLUHC) announced that it was releasing £100 million on a **one-off basis** from its business rates levy account, with the distribution based on each local authority's share of the 2013/14 settlement funding assessment. Haringey's share of this is £0.688m and is expected to be received this financial year which will improve the corporate budget position.
- 6.2.7 The mitigations described above and other smaller ones can offset the currently forecast overspend. However the Council must continue to do everything it can to bring the budget position down further before the end of the financial year to avoid the risk of any un-planned draw down from reserves.
- 6.2.8 A detailed analysis at directorate level is attached in Appendix 1 along with relevant commentary.

MTFS Savings Delivery

- 6.2.9 Officers continue to monitor delivery of all agreed MTFS savings as part of their monthly budget monitoring processes. At Qtr3 £13.5m (65%) of the 2022/23 savings programme is forecast to deliver as summarised in Table 2 below. There has been very marginal change from Qtr2. While the 65% delivery is far from ideal, it is showing an improvement over the performance seen in the last couple of years. This is a positive direction of travel, post Covid19, which it must be acknowledged had a significant impact on services' ability to deliver as planned.
- 6.2.10 As part of the 2023/24 Budget build process, much of the forecast undeliverable saving has either been written off and replaced with new proposals or re-profiled into future years. Appendix 3 provides a detailed RAG rated analysis by Directorate. Services also continue to monitor deliverability of savings agreed for 2023/24 and beyond.

Table 2 – MTFs Savings Delivery

2022/23 Year							
Management Area	2022/23 Savings Target	Projected Full Year savings	Net Variance	Over Achievement	Non Delivery (Amber + Red)	Amber	Red
						Analysis of Non-Delivery	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Children's Services	1,661	2,161	500	1,405	(905)	(905)	0
Adults, Healths & Communities	11,048	7,892	(3,156)	837	(3,993)	(230)	(3,763)
Environment & Resident Experience	3,448	2,431	(1,018)	490	(1,508)	(553)	(955)
Placemaking & Housing	674	624	(50)	0	(50)	(50)	0
Culture, Strategy & Engagement	939	322	(617)	0	(617)	0	(617)
Cross-Cutting	2,910	50	(2,860)	0	(2,860)	(2,860)	0
Corporate Budgets	20	0	(20)	0	(20)	0	(20)
TOTAL	20,700	13,480	(7,221)	2,732	(9,953)	(4,598)	(5,355)

7 Debt and Write Offs

- 7.1 Appendix 7a provides a summary of the debts written off in Qtr3 totalling £1.735m. In total 4428 individual debts have been written off and these have been approved by the Director of Finance (S151 Officer) as prescribed in the Financial Regulations and all are adequately provided for.
- 7.2 Appendix 7b provides information on the proposed >£50k individual write off which Cabinet is recommended to approve. Under Haringey's constitution debts of £50,000 or more require the approval of the Cabinet member for finance or Cabinet. This quarter there is one such debt being recommended for approval as set out at Appendix 7b with a total value of £0.146m. All available recovery action has now been undertaken and the debt is fully provided for and as per appropriate accounting practice, this position needs to be recognised in the Council's accounts and the debt written off.

Capital Expenditure Forecast at Quarter 3

- 8.1 The projected outturn for the General Fund capital programme (excluding enabling budgets) is estimated at £106.8m. This is a decrease of £28.6m in the forecast when compared to quarter 2. The forecast Enabling budgets estimated outturn of £61.8m is a reduction of £1.9m compared to quarter 2 however, there is the potential for that position to improve.
- 8.2 The HRA forecast outturn estimate is £141.1m and has reduced by £37.6m when compared to Qtr2. The detail of the variances is set out in Appendix 4.

Table 3 - 2022/23 Capital Expenditure Analysis as at Quarter 3

Directorate	2022/23 Revised Budget (£'000)	2022/23 QTR. 3 Budget Adjustments (£'000)	2022/23 Revised Budget (after adjustments) (£'000)	2022/23 Qtr. 3 Forecast (£'000)	2022/23 Budget Variance (£'000)	2022/23 Qtr. 2 Forecast (£'000)	Variance Movt. Btw. QTR. 2 & QTR. 3 (£'000)
Children's Services	40,068	(1,331)	38,736	33,228	(5,508)	38,760	(5,531)
Adults, Health & Communities	14,081	(3,929)	10,152	10,591	439	10,139	451
Environment & Resident Experience	32,968	(4,637)	28,331	20,711	(7,619)	27,187	(6,475)
Placemaking & Housing (Excl. Enabling Budgets)	62,812	(13,543)	49,269	28,631	(20,639)	45,301	(16,671)
Culture, Strategy & Engagement	17,694	490	18,184	13,603	(4,580)	13,995	(391)
General Fund Total	167,622	(22,951)	144,672	106,765	(37,907)	135,382	(28,618)
HRA - Housing Revenue Account	284,374	0	284,374	141,052	(143,322)	178,621	(37,569)
Total	451,996	(22,951)	429,046	247,817	(181,229)	314,004	(66,187)
Enabling Budgets							
Placemaking & Housing	120,302	(7,024)	113,278	61,866	(51,413)	63,798	(1,933)
<i>Enabling budgets include the following capital schemes: 421, 429, 430, 431, 4003, 4006, 509 & 512</i>							
OVERALL TOTAL	572,298	(29,975)	542,324	309,682	(232,642)	377,802	(68,120)

9 Statutory Officers Comments

9.1 Finance

9.1.1 This is a report of the Director of Finance and therefore financial implications have been highlighted in the body of the report. The factors with which the authority is having to contend give rise to this exceptional and concerning level of forecast overspend, and there are growing inflationary and wider economic pressures. Therefore, the Council needs to ensure that it continues to develop additional mitigating actions in 2022/23 that would help bring the down the in-year adverse forecast variance. It is also ensuring that it is increasing its control focus on major costs areas, including staff costs, contract costs and capital spend. These actions are also important to give the Council its best starting position for its new year's Budget and MTFS, which will clearly be very challenging for this and many other councils.

9.2 Strategic Procurement

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

9.3 Legal

9.3.1 The Head of Legal & Governance has been consulted on this report and makes the following comments.

9.3.2 The Council is under a duty to maintain a balanced budget. In exercising that duty, the Council must also take into account its fiduciary duties to the council tax payers of

Haringey. Pursuant to section 28 of the Local Government Act 2003, the Council is under a statutory duty to periodically conduct a budget monitoring exercise of its expenditure and income against the budget calculations during the financial year. If the monitoring establishes that the budgetary situation has deteriorated, the Council must take such remedial action as it considers necessary to deal with any projected overspends. This could include action to reduce spending, income generation or other measures to bring budget pressures under control for the rest of the year. The Council must act reasonably and in accordance with its statutory duties when taking necessary action to reduce any expected overspend.

- 9.3.3 Pursuant to the Executive 'Financial management and resources' function set out at Part Three, Section C of the Constitution, the Cabinet is responsible for approving both virements and debt write offs in excess of certain limits as set out in the Financial Regulations at Part Four, Section I, Regulations 5.31, 5.32 & 8.15(c) respectively.
- 9.3.4 Pursuant to Part Four, Section J (Contract Procedure Rules – Rule 17.1) of the Constitution, the Cabinet is responsible for approving grants from external bodies above £500,000.
- 9.3.5 In light of the above, coupled with the Equality Act 2010 comments below, there is no legal reason why Cabinet cannot adopt the Recommendations contained in the report.

9.4 Equalities

- 9.4.1 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.
- 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 applies to the first part of the duty.
- 9.4.3 Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.
- 9.4.4 This budget report covers the position at Quarter 3 (Period 9) of the 2022/23 financial year including General Fund (GF) Revenue, Capital, Housing Revenue Account (HRA) and Dedicated Schools Grant (DSG) budgets. The report focuses on significant budget variances including those arising as a result of the forecast non-achievement of approved MTFS savings.
- 9.4.5 It also includes proposed budget virements or adjustments. The recommendations in the report are not anticipated to have a negative impact on any groups with protected

characteristics. In addition to this the Councils saving programme is subject to an equality assessment, which acts to mitigate against any potential impacts for those living and working in the Borough.

10 Use of Appendices

Appendix 1 – Directorate Level Forecast

Appendix 2 – HRA Forecast

Appendix 3 – MTFS Savings Delivery

Appendix 4 – Capital Programme Level Forecast

Appendix 5 – 2021/26 Revised General Fund (GF) Capital MTFS Budget

Appendix 6 – Virements (Revenue and Capital)

Appendix 7a – Debt Write Off <£50k

Appendix 7b – Debt Write Off >£50k

11 Local Government (Access to Information) Act 1985

- 11.1 For access to the background papers or any further information, please contact Frances Palopoli – Head of Corporate Financial Strategy & Monitoring extn 3896

Directorate Level Forecast P9

Appendix 1

Management Area	Revised 2022/23 Budget	P9 Outturn Forecast	P9 Forecast to Budget Variance	P6 Forecast to Budget Variance	Movement in Variance from P6 to P10
CORPORATE BUDGETS	39,166,952	37,283,726	-1,883,226	920,925	-2,804,151
CORPORATE BUDGETS - NON SERVICE	36,358,336	34,469,707	-1,888,630	178,300	-2,066,930
CORPORATE BUDGETS - SERVICE	2,808,615	2,814,019	5,404	742,625	-737,221
Legal & Governance	2,830,230	3,265,630	435,400	528,326	-92,926
Chief Executive	342,901	292,000	-50,901	-27,500	-23,401
Corporate Finance	-364,516	-743,611	-379,095	241,799	-620,894
DIRECTOR OF CULTURE, STRATEGY & ENGAGEMENT	13,881,448	15,332,413	1,450,965	1,480,032	-29,067
Strategy & Communication	579,790	456,574	-123,216	40,068	-163,284
Transformation & Improvement	0	0	0	0	0
Human Resources	1,524,160	1,553,645	29,485	158,701	-129,216
Digital Services	712,584	605,283	-107,301	-170,040	62,739
Corporate & Customer services	5,974,885	6,766,698	791,813	828,657	-36,845
Transformation & Resources	459,044	688,565	229,521	0	229,521
Libraries	3,789,786	4,407,603	617,817	584,802	33,015
Culture, Museums & Archives	841,199	854,045	12,846	37,843	-24,997
DIRECTOR OF ENVIRONMENT & RESIDENT EXPERIENCE	22,408,339	21,952,278	-456,060	-516,056	59,995
Parking & Highways	-1,417,983	-1,614,044	-196,061	-878,609	682,548
Community Safety, Waste & Enforcement	18,916,294	18,952,129	35,835	233,690	-197,855
E&N Management & Support	2,188,677	2,004,365	-184,312	-54,972	-129,340
Parks & Leisure	2,541,850	2,409,185	-132,665	-13,786	-118,880
Operational Facilities Management	179,501	200,644	21,143	197,621	-176,478
DIRECTOR OF ADULT, HEALTH & COMMUNITIES	113,563,602	123,097,245	9,533,643	9,913,849	-380,206
Director of Adult & Social Services	72,347,530	81,817,387	9,469,857	8,476,913	992,944
Housing Demand	9,135,798	9,135,797	-1	1,280,745	-1,280,746
Director of Public Health	18,033,970	18,033,970	0	0	0
Assistant Director for Commissioning	14,046,304	14,110,090	63,786	156,191	-92,405
DIRECTOR OF CHILDREN'S SERVICES	66,034,508	70,351,463	4,316,955	4,522,792	-205,837
Director of Children Services	2,642,107	2,560,216	-81,891	-4,800	-77,091
Commissioning	3,694,764	3,732,385	37,621	97,990	-60,369
Prevention & Early Intervention	12,529,595	14,216,522	1,686,927	1,696,951	-10,023
Children & Families	43,794,719	46,673,569	2,878,850	2,881,370	-2,520
Assistant Director for Schools	3,373,323	3,168,771	-204,552	-148,719	-55,833
PLACEMAKING & HOUSING	7,870,201	7,722,027	-148,175	-247,722	99,547
Director of Housing_Regen_Place	322,982	314,291	-8,691	8,858	-17,549
Capital Projects and Property	-1,106,742	-861,642	245,100	31,481	213,619
Planning_Building Standards & Sustainability	3,468,803	3,373,576	-95,227	-37,281	-57,945
Regeneration & Economic Development	5,033,378	4,796,023	-237,355	-210,003	-27,352
Housing General Fund	151,780	99,778	-52,002	-40,776	-11,226
MANAGEMENT TOTAL	262,925,049	275,739,151	12,814,102	16,073,821	-3,259,718

Further detail on the key drivers of the Directorate variances follow:-

CORPORATE BUDGETS

Under budget -£1.883m (Q2 £0.921m)

Corporate Budgets (Service) at Qtr3 are projecting an overspend of £0.005m, an improvement of £0.738m on Qtr2. The main favourable movement (£0.401m) is in Strategic Procurement due to a combination of vacancy savings in Procurement Operations and an improved income projection from the London Construction Programme. Corporate Finance is also showing a sizeable improvement (£0.220m) following a reforecast of staffing costs to fully reflect anticipated recharges at year end.

Corporate Budgets (Non-Service) are projecting an underspend of -£1.889m at Qtr. 3 an improvement of £2.0m since Qtr2. This movement is largely due to the previously forecast £1.1m pay award pressure now showing against service budgets rather than corporately. The forecast savings against capital finance costs and increased investment income has also been increased this quarter.

CULTURE, STRATEGY AND ENGAGEMENT Over budget £1.451m (Q2 £1.48m)

Culture, Strategy and Engagement are projecting an overspend of £1.45m at Qtr3 which is in line with the £1.48m projected at Qtr2. The key variances are broadly the same except for the Directorate management code which is now showing an overspend of £0.230m due to a higher than budgeted level of legal recharges notably for HR-related legal advice.

The Directorate has addressed the key base budgetary issues with Benefits staffing, historic Customer First savings, Libraries income targets and Electoral Services supplies in next year's MTFS.

ENVIRONMENT & RESIDENT EXPERIENCE Under budget -£0.456m (Q2 -£0.516m)

Environment & Resident Experience Directorate is forecasting an under spend of £0.456m at Q3; a worsened position of £0.060m on Q2. This is due to a worsened position in base budget pressure issues of £0.060m

Parking & Highways is forecasting an under spend of £0.196m at Qtr3; a worsened position of £0.683m on Q2. This mainly due to reduced parking income from the effects of adverse weather on enforcement and levels of vandalism to CCTV cameras, as well as an increase in processing and refund costs and the pay award increase budget shortfall; which has partly been off-set by further delayed recruitment, reduced CCTV Contract costs, and recharges to Tottenham Hotspur FC.

Community Safety, Waste & Enforcement is forecasting an over spend of £0.036m at Qtr3; an improved position of £0.198m on Q2. This is mainly due to delayed recruitment and an increase in waste recharges and a reduction in NLWA disposal costs; which has been partly off-set by reduced Fixed Penalty Notice income and the pay award increase budget shortfall

ERE Management & Support is forecasting an under spend of £0.184m at Qtr3; an improved position of £0.129m on Q2. This is mainly due an increase to management recharges to projects and delayed recruitment; partly off-set by an increase in external legal costs and the pay award increase budget shortfall.

Parks & Leisure is forecasting an under spend of £0.133m at Qtr3; an improved position of £0.119m on Q2. This is mainly due to further delayed recruitment, maximisation of fees and reduced project spend; which has been partly off-set by increased Business Rate costs at New River Leisure Centre and the pay award increase budget shortfall.

Operational Facilities Management is forecasting an overspend of £0.021m at Qtr3; an improved position of £0.176m on Q2. This is mainly due to an increase in recharges following a full cost recovery review and a reduction in work streams and consumables spend; partly off-set by the pay award increase budget shortfall.

ADULTS, HEALTH AND COMMUNITIES Over budget £9.534 (Q2 £9.914m)

Adults and Health is forecast to spend £123.096m against a budget of £113.564m which is an adverse variance of £9.534m at Qtr3 in comparison to a variance of £9.914m at Q2. This represents a movement of (£0.380m) which is driven by increases across Adult Social Services and Commissioning. Public Health are projected to spend to budget, and Housing Temporary Accommodation are projected to underspend.

The Adult Social Services Qtr3 adverse variance is £9.470m (£8.477m at Q2) which consists of £2.900m overspend across Older Peoples, £3.300m in Learning Difficulties and £3.300m in Mental Health. We have seen that client numbers have increased in Qtr3, there has been substantial complexity and acuity which has hit the system and consequently driving the overspend position. High-cost transition clients and high-needs clients are adding to the pressure.

Increasing pressures and strain on services has impacted previously agreed savings delivery but the service has persevered to identify other mitigations to address these shortfalls. The service is fully aware of the pressures and complexities in Adult Social Care and has developed a plan to target these.

Learning Disabilities overspend, a review is currently being carried out on the top 30 high-cost packages, the Day Care commitments and the Transport arrangements are also being reviewed. This combined with a Continuing Health Care (CHC) project, ensuring that residents are receiving the correct level of funding.

Mental Health overspend - Additional members of staff have been recruited, to review the Mental Health care packages, as well as looking at existing projects that are set to deliver in year savings.

Integrated Care – A review has been undertaken of the level of activity of the Haringey Integrated Care Service, this also include the reablement care packages and the transition to long term care. With recent pressures, we are seeing 56% of reablement cases transition into longer term care, this also has a budgetary impact on the Adult budgets.

Several project groups are being set up to monitor and track progress of the above activities. With the changes in Hospital Discharge Funding from the ICB, Hospitals and reablement are ensuring that cases discharged from hospital are appropriate and via the correct pathway. We have seen an increase in new reablement packages of care, more Better Care funding has been aligned to resource in the reablement teams to review packages to long term care or end the service.

Whilst the overall Adults projected overspend position is at £9.470m, we are in talks with the ICB about a under investment in our reablement service. With the aim to reduce the projected overspend position by £4.5m.

In addition to the above mitigation, the service has taken radical steps to reduce the projected overspend by looking across the portfolio for staffing and commissioning efficiencies.

Adults Commissioning overall variance at Q3 is £0.064m (£0.156m at Q2) which is comprised of circular rents.

Adults Public Health is projected to break even.

Housing Demand Temporary Accommodation is projected to break even (£1.289m at Q2). Government award of a one off £1.3m grant for Homelessness Prevention has mitigated the overspend forecast at Q2.

It should be noted that there is an additional risk of reduced funding from hospital discharge scheme and numerous provider uplifts above budgeted growth. The impact and pressure are likely to change over the coming months as we begin to understand the long-term implications. This poses additional risk to the budget position for 2022/23 and beyond.

CHILDREN'S SERVICES

Over budget £4.317m (Q2 £4.552m)

At Quarter 3, Children and Young People Services are reporting a pressure of £4.317m and this reflects a positive movement of £206K since Quarter 2.

This positive movement of £206K reflects a number of non-material movements across service budgets. The known pressures remain in relation to complex needs of some children resulting in demand for high-cost social care placements and the numbers of children with Education, Health and Care plans eligible for SEN transport.

There remain key actions in place to address budget pressures and the service continues to deliver the existing MTFS savings and the stretching targets agreed in-year to achieve more wherever possible.

PLACEMAKING AND HOUSING

Under budget -£0.148m (Q2 -£0.248m)

An adverse variance movement of £0.100m. This is largely due to ongoing pressures arising from a combination of factors which includes venue hire costs for council meetings, continuing rent arrears and inflationary increase on staff salary cost.

DEDICATED SCHOOLS GRANT (DSG)

Over budget £2.800m (Q2 £3.814m)

The DSG is forecast to be £2.8m overspent and reflects a positive movement of £1m since quarter 2. The overspend is forecasted solely within the High Needs Block.

The quarter 2 forecast was based on last year's outturn and assumed an uplift for inflation and increased demand. Following detailed forecasting across a number of lines, including some additional in-borough capacity at special schools, the quarter 3 projection reflects a positive movement of £1m.

The main driver for the pressure in the High Needs block remains the increasing volume of Education, Health and Care Plans (EHCP) and complexity of children and young people's needs in recent years.

The DSG deficit is ringfenced and currently sits outside the council's general fund reserves. Haringey has submitted a range of proposals to enter the national Safety Valve Programme,

which if approved will provide an opportunity to achieve a balanced budget in future years and clear historic deficits.

Table 3 – DSG Position Quarter 3

Blocks	Revised Budget	Q3 2022/23 Forecast	Q3 2022/23 Variance	Q2 2022/23 Variance	Movement Q2 to Q3
	£'000	£'000	£'000	£'000	£'000
Schools Block	135,050	135,050	0	0	0
Central Block	2,785	2,785	0	0	0
High Needs Block	50,573	53,373	2,800	3,814	-1,014
Early Years Block	20,270	20,270	0	0	0
E40000	-208,677	-208,678	-1	0	-1
Total	0	2,800	2,800	3,814	-1,014

HOUSING (Housing Revenue Account - HRA) Over budget £0.345m (Q2 £0.290m)

The Housing Revenue Account at p.9 -Q3 2022/23 reports an end of year Outturn variance of £345k, the forecast HRA surplus is £8.6m compared to the budgeted surplus of £8.9m.

The Q3 end of financial year and year to date variances are largely driven by Voids and HRA rental income collection performance. The assumption is an end of year collection rate of 96% compared to a budgeted target of 97%. The year-to-date collection rate at the end of Q3 is 94.7%. Several income collection and voids plans are in progress to improve, monitor, and increase performance in these areas for the remaining weeks of this financial year.

Table 4 – HRA Budget Forecast (Quarter 3)

	2022/23 Revised Budget	Q3 2022/23 Full Year Forecast	Q3 2022/23 Forecast Variance	Q2 2022/23 Forecast Variance	Forecast Variance Movement Q3 v Q2
HRA Budget 2022/23 - Q3 vs Q2	£000's	£000's	£000's	£000's	£000's
Housing Revenue Account (HRA) - Income	(112,396)	(111,275)	1,121	885	237
Housing Revenue Account (HRA) - Expenditure	103,507	102,731	(777)	(595)	(181)
Balance excluding HRA budgeted surplus	(8,889)	(8,544)	345	290	55
Housing Revenue Account budgeted surplus	8,889	8,544	(345)	(290)	(55)
Balance of HRA Account	0	0	0	0	0

					Appendix 2
HRA BUDGET 2022/23 - Q3 vs Q2	2022/23 Revised Budget	Q3 2022/23 Full Year Forecast	Q3 2022/23 Forecast Variance	Q2 2022/23 Full Year Forecast Variance	Forecast Variance Movement Q3 v Q2
	£000's	£000's	£000's	£000's	£000's
H39404 Service Charge Income - Hostels	(320)	(663)	(343)	124	(468)
H39002 Rent - Hostels	(2,022)	(1,690)	333	761	(428)
H39001 Rent - Dwellings	(86,598)	(86,180)	418	-	418
H39101 Rent - Garages	(744)	(730)	14	-	14
H39102 Rent - Commercial	(756)	(756)	-	-	-
H39103 CBS - Lease Rental Income	(2,329)	(2,329)	-	-	-
H39201 Income - Heating	(641)	(666)	(25)	-	(25)
H39202 Income - Light and Power	(1,065)	(1,042)	23	-	23
H39301 Service Charge Income - Leasehold	(7,850)	(7,850)	-	-	-
H39401 ServChgInc SuppHousg	(1,522)	(1,494)	28	-	28
H39402 Service Charge Income - Concierge	(1,812)	(1,288)	524	-	524
H39405 Grounds Maintenance	(2,290)	(2,244)	46	-	46
H39406 Caretaking	(2,015)	(1,968)	47	-	47
H39407 Street Sweeping	(2,432)	(2,377)	55	-	55
HRA Income	(112,396)	(111,275)	1,121	885	237
S14400 Supported Housing Central	297	500	204	-	204
H31300 Housing Management WG	24	6	(18)	-	(18)
H32300 Housing Management NT	29	80	51	-	51
H33300 Housing Management Hornsey	-	19	19	-	19
H33400 TA Hostels	257	562	304	304	0
H34300 Housing Management ST	10	-	(10)	-	(10)
H35300 Housing Management BWF	12	12	-	-	-
H36300 Rent Accounts	-	7	7	-	7
H36400 Accountancy	-	7	7	-	7
H37210 Under Occupation	174	40	(134)	-	(134)
H40001 Repairs - Central Recharges	2	2	-	-	-
H40004 Responsive Repairs - Hostels	395	645	249	244	6
H40101 Water Rates Payable	32	32	-	-	-
H40104 HousMgmtRechg Cent	3,408	2,882	(526)	-	(526)
H40111 Other RentCollection	141	141	-	-	-
H40202 Management Special - Nth Tott	-	-	-	-	-
H40206 HousMgmtRechg Energ	1,231	2,000	769	-	769
H40208 Special Services Cleaning	3,516	3,516	-	-	-
H40209 Special Services Ground Maint	1,981	1,981	-	-	-
H40212 HRA Pest Control	297	297	-	-	-
H40213 Estate Controlled Parking	148	40	(108)	-	(108)
H40303 Supporting People Payments	1,898	1,333	(566)	(566)	-
H40309 Commercial Property - Expenditure	-	16	16	-	16
H40401 Bad Debt Provision - Dwellings	2,749	3,687	938	938	-
H40404 Bad Debt Provision - Leaseholders	188	374	186	186	-
H40406 Bad Debt Provisions - Hostels	68	68	-	-	-
H40801 HRA- Council Tax	611	750	139	139	-
H25600 Housing Delivery Team	-	-	-	-	-
H38002 Anti Social Behaviour Service	623	623	-	-	-
H39601 Interest Receivable	(251)	(251)	-	-	-
H40112 Corporate democratic Core	613	530	(83)	-	(83)
H40301 Leasehold Payments	-	-	-	-	-
H40305 Landlords Insurance - Tenanted	843	381	(461)	-	(461)
H40306 Landlords - NNDR	141	83	(57)	-	(57)
H40308 Landlords Insurance - Leasehold	1,978	1,577	(401)	-	(401)
H40500 HfH-Insourcing to LBH	535	535	-	-	-
H40501 Capital Financing Costs	14,861	12,434	(2,427)	(2,427)	-
H40601 Depreciation - Dwellings	20,919	20,919	-	-	-
H40805 ALMO HRA Management Fee	7,908	7,853	(54)	(54)	-
H40900 Community Benefit Society (CBS)	-	-	-	-	-
H60002 GF to HRA Recharges	3,330	3,330	-	-	-
H60003 Estate Renewal	1,397	1,397	-	-	-
H60004 HIERS/ Regeneration Team	1,333	500	(833)	-	(833)
HSE Operational Dir Housing Serv & Buil	4,062	3,648	(414)	-	(414)
J40 Housing Management	10,034	11,017	983	250	733
J2 Property Services	17,715	19,158	1,443	391	1,052
HRA Expenditure	103,507	102,731	(777)	(595)	(181)
Balance excluding HRA budgeted surplus	(8,889)	(8,544)	345	290	55
H49000 Housing Revenue Account budgeted	8,889	8,544	-345	-290	-55
Balance of HRA Account	0	0	0	0	0

Appendix 3 provides progress on savings 2022-23 delivery on a more detailed level.

MTFS Savings Ref	Saving proposal	2021-22 Undelivered	2022/23 £'000s	Total £'000	2022/23 Projected Full Year Savings £'000s	2022/23 Savings surplus/ (shortfall) £'000s	RAG Status (Delivery of 2022/23 Saving)	Comment on Delivery RAG Status & Actions plans to mitigate shortfall
People - Children's Services								
PC2	Reduce operational costs	0	250	250	0	(250)	Amber	Savings shortfall offsets by over achievement in Invest Save - Edge of Care
PC3	Reduce the costs of placements	0	90	90	90	0	Green	
20/25-PE03	Invest to Save - Edge of Care	(223)	193	(30)	1,375	1,405	Green	
20/25-PE06	Invest to Save - Pause Project	(5)	501	496	496	0	Green	
20/25-PE08	Invest to Save - Foster Carer Room Extension	55	151	206	39	(167)	Amber	Savings shortfall offsets by over achievement in Invest Save - Edge of Care
20/25-PE10	Reducing placement costs through effective management of the market		100	100	100	0	Green	
20/25-PE13	Review of spend on transport and taxis		75	75	0	(75)	Amber	Savings shortfall offsets by over achievement in Invest Save - Edge of Care
CH102	Maya Angelou Assessment and Contact Centre Traded Service	72	50	122	8	(114)	Amber	Savings shortfall offsets by over achievement in Invest Save - Edge of Care
CH103	Delivering residential mother and baby assessments	83	269	352	53	(299)	Amber	Savings shortfall offsets by over achievement in Invest Save - Edge of Care
Total: Children's Services		(18)	1,679	1,661	2,161	500		

MTFS Savings Ref	Saving proposal	2021-22 Undelivered	2022/23 £'000s	Total £'000	2022/23 Projected Full Year Savings £'000s	2022/23 Savings surplus/ (shortfall) £'000s	RAG Status (Delivery of 2022/23 Saving)	Comment on Delivery RAG Status & Actions plans to mitigate shortfall
People - Adults, Health & Communities								
B2.7	Haringey Learning Disability Partnership	500	1,430	1,930	1,700	(230)	Amber	CB - Savings targets are on track to be achieved in HLDP, lots more good work still to happen over the next 4 months.
B2.8	Mental Health	0	490	490	990	500	Green	CB - The Mental Health in year savings target is on track, current RAG rating (28/11/2022) is Green.
B2.9	Physical Support	0	1,070	1,070	1,070	0	Green	CB - Savings targets are being over achieved in Adult, lots more good work still to happen over the next 4 months.
PA6	Transfer of High Cost Day Opps	15		15	125	110	Green	
PA8	Investment of drug and alcohol savings in preventative services for adults and families, targeting health inequalities	0	100	100	100	0	Green	
PA9	Further savings to be delivered by Adults Services	180	180	360	80	(280)	Red	CB - Additional work is being done around these historic savings targets, any over achieved savings will be offset against these
AS101	Fast Track Financial Assessments	650		650	774	124	Green	CB - Further work is being done to quantify the savings targets and income generation around the financial assessments
	Adults Delayed Savings - C19	0	710	710	0	(710)	Red	CB - Additional work is being done around these historic savings targets, any over achieved savings will be offset against these
HO1	Temporary accommodation reduction plan	573	0	573	573	0	Green	At the end of December DLUHC announced additional awards of Homelessness Prevention Grant to assist with winter pressures relating to homelessness, including rough sleeping. Haringey has received an additional £1.3M of funding. This funding is contributing to the statutory homelessness response and has been used to achieve this MTFS saving target for 2022/23
20/25-HO01	Transferring PSLs to the CBS	152	272	424	424	0	Green	As Above
HO102	HfH taking over the lease of PSL properties on their expiry	209	68	277	277	0	Green	As Above
Subtotal: Adults, Health & Communities		2,279	4,320	6,599	6,113	(486)		
Demand Management Activities		2,273	2,176	4,449	1,779	(2,670)	Red	Directors are continuing to work on their plans to deliver this
Total: Adults, Health & Communities		4,552	6,496	11,048	7,892	(3,156)		

MTFS Savings Ref	Saving proposal	2021-22 Undelivered	2022/23 £'000s	Total £'000	2022/23 Projected Full Year Savings £'000s	2022/23 Savings surplus/ (shortfall) £'000s	RAG Status (Delivery of 2022/23 Saving)	Comment on Delivery RAG Status & Actions plans to mitigate shortfall
Directorate:Environment & Resident Experience								
PL9	Leisure centre concessions	50	70	120	0	(120)	Red	The Council is still negotiating the settlement of costs during the two Covid years. Until this is settled, it is not practical to discuss further savings as there is no firm basis to commence from. Events regarding the future provision of the service may overtake the situation. In-year mitigations through vacancy factor - the saving is undeliverable, options are being explored to remedy.
PL13	Parking Transformation Programme	375		375	188	(188)	Amber	Partial slippage due to timing of CPZ roll-out. Processes of 3 stages (statutory) - consultation, design and implementation - outcome of consultation timing leads to design and implement. Sometimes the public engagement exercise may result in opposing the proposal, and at times did not support the introduction of full time CPZ controls. The service investment plan is reviewed periodically and if necessary new schemes are identified.
20/25-PL01	Selective Licensing	0	239	239	239	0	Green	Scheme launch to commence 17th October 2022 which will allow us to open up to early applications for landlords. Part A of fee to be collected for this period up to 17th November 2022. Full fee will be paid by all landlords after 17th November 2022.
20/25-PL03	CCTV enforcement of weight limits and emissions through ANPR/DVLA check	0	300	300	0	(300)	Red	Unachievable - higher than expected compliance - three year savings not achieved. Over the last 3 years, these savings have improved - but never achieved the total £642k savings. The estimated base budget pressure is £300k, requiring Moving Traffic mitigation. The savings are undeliverable, options are being explored to remedy.
20/25-PL07	Mechanisation of High Street Cleansing	0	150	150	121	(29)	Amber	After extensive investigation and trials, the parameters for these savings were realigned to allow a change of operational strategy rather than reliance on mechanisation. 2x constant presence beats were merged and some main road cleansing operations were reverted to barrow beats rather than coverage by mobile teams. Due to delays in the redundancy process, savings have been realised as of 1 June this year, therefore 5/6ths of annual projected saving. 2x redundant vehicles currently remain on contract awaiting resale/disposal. Saving from April 23 will be at least £325k
20/25-PL09	Hybrid Mail proposal	77		77	48	(29)	Amber	Methodology of cross service recharge agreed - review of coverage to be undertaken in consideration of Planning team reprofiled budget

20/25-PL14	Parking Transformation Programme	476	300	776	576	(200)	Amber	<p>Unachieved income on diesel and 2nd subsequent vehicle surcharges - lower uptake of permits - due to economic influences (climate), ULEZ, fuel prices.</p> <p>Drivers</p> <p>Impact of Introduction of ULEZ</p> <p>Impact of Council Transport and clean air policy</p> <p>Introduction of Diesel and 2nd Subsequent vehicles MTFS savings not fully realised (noting consultation of F&C process)</p> <p>Cost of living crisis – may impact on vehicle usage/ownership</p> <p>Pressure mitigated by Moving traffic income</p>
PL20/1	Remodelling of the proposed Selective Licensing Scheme	0	100	100	100	0	Green	<p>Scheme launch to commence 17th October 2022 which will allow us to open up to early applications for landlords. Part A of fee to be collected for this period up to 17th November 2022. Full fee will be paid by all landlords after 17th November 2022.</p>
PL20/9	Full Cost recovery of services	20	100	120	0	(120)	Red	<p>Negotiations with THFC to recover all match day cleansing costs are ongoing. Bespoke match day cleansing operations, relating to expected crowd attendance, ensures Haringey spends the minimum sum each year to maintain acceptable cleansing standards.</p> <p>Currently investigating alternative income/cost avoidance measures to mitigate undeliverable element of savings..</p> <p>Mitigated in-year through base budget by rebate on contractual pension contributions; SPI over-achievement</p>
PL20/14	Commercial Waste	0	30	30	45	15	Green	<p>Bad debt provision has been increased but still confident that outturn will be £15k over-achievement</p>
PL20/18	Crematorium Lease and Parks Property	0	20	20	20	0	Green	<p>achieved</p>

PL20/22	Visitors Vouchers Pricing Structure change	99	50	149	149	0	Green	periodic review of system and corresponding charges
PL20/31	Concessionary Fares	(465)	600	135	610	475	Green	
PL20/32	Diesel surcharge - Pay for Parking	0	190	190	95	(95)	Amber	<p>Delayed implementation - Parking have a statutory obligation of consultation and have to submit a separate report of cabinet for approval. The timescales of this process may lead to prices changes being implemented later than April, and as such, only part year effect will be achieved.</p> <p>Drivers Covid19 pandemic – change in customer behaviours, shops closed, stay at home, work from home Economic influence - change in customer behaviour less demand for P&D sessions Decline of High streets attracts less customers to High Street Cost of living crisis – may impact on vehicle usage/ownership Pressure will be mitigated by Moving Traffic income</p>
PL20/35	Night Time Enforcement	0	(5)	(5)	(5)	0	Green	Recruitment and enforcement commenced - to be monitored - but assumed achievable
PL20/3	Management of ASB Enforcement & Remodel of ASB & Waste Enforcement and	0	100	100	100	0	Green	
PL20/17	Increase green waste subscriptions	0	15	15	0	(15)	Red	<p>Garden waste subscriptions and income are slightly down compared to last year.</p> <p>Underachieved income mitigated with base budget. Mitigated in-year by over-achievement on commercial waste</p>
PL20/26	NSL contract negotiation	0	300	300	0	(300)	Red	<p>Contract negotiations failed to achieve a net £300k reduction - efforts are now being refocussed in increasing the income levels to mitigate expenditure pressure.- the saving is undeliverable, options are being explored to remedy. - Mitigation through Moving traffic in-year.</p>

PL20/27	Back office services efficiencies.	100	-	100	0	(100)	Red	Original basis of savings has been deferred. Current on-going review as to what can be delivered. Mitigation through Moving traffic in-year.
PL20/28	Introduce Sunday charges - Car Park Pricing Structure	14	-	14	14	0	Green	
PL20/29	Introduce Sunday charges - Pay for Parking Pricing Structure	32	10	42	42	0	Green	
PL20/30	Targeted recovery of PCNs issued to persistent evaders. Dedicated resources	0	80	80	80	0	Green	
20/25-YC09	Maximising income from filming and venue management	0	3	3	3	0	Green	
YC104	Highway Searches	18	0	18	6	(12)	Amber	New income stream dependent on external demand and market conditions. Initial estimates may have been slightly over-optimistic. Vacancy factor mitigation
Total:Environment & Resident E		796	2,652	3,448	2,431	(1,018)		

MTFS Savings Ref	Saving proposal	2021-22 Undelivered	2022/23 £'000s	Total £'000	2022/23 Projected Full Year Savings £'000s	2022/23 Savings surplus/ (shortfall) £'000s	RAG Status (Delivery of 2022/23 Saving)	Comment on Delivery RAG Status & Actions plans to mitigate shortfall
Placemaking & Housing								
20/25-EC01	Head Lease Acquisition Programme	0	100	100	50	(50)	Amber	We are expecting to mitigate part of this in the current year with backdated rent review income.
20/25-EC08	Strategic Property Unit – New Income Outdoor Media	(100)		(100)	(100)	0	Green	This is green as it has been written off - already reported to Cabinet as this cannot be delivered
20/25-PL08	FM Transformation	(150)		(150)	(150)	0	Green	This is green as it has been written off - already reported to Cabinet as this cannot be delivered
EC101	Additional Recharge to Housing Services	0	300	300	300	0	Green	On target
EC102	Additional Planning income from introducing new charges	200		200	200	0	Amber	Being mitigated from additional CIL admin Income
EC103	Reduction in Energy Consumption on corporate buildings	50		50	50	0	Amber	With energy prices on the rise it is difficult to mitigate this
HO101	Housing Team Salaries - increase HRA contribution	274	0	274	274	0	Green	On target
Total:Placemaking & Housing		274	400	674	624	(50)		

MTFS Savings Ref	Saving proposal	2021-22 Undelivered	2022/23 £'000s	Total £'000s	2022/23 Projected Full Year Savings £'000s	2022/23 Savings surplus/ (shortfall) £'000s	RAG Status (Delivery of 2022/23 Saving)	Comment on Delivery RAG Status & Actions plans to mitigate shortfall
Culture, Strategy & Engagement								
A6.3	FOBO - SSC		252	252		(252)	Red	Due to increased demand during and post pandemic across R&B and Customer services along with challenges implementing the new Taranto system for parking and Northgate Housing system creating increased demand and further processes, such as the Parking visitor Permits now being aligned to each CPZ requiring manual logging , it has not and will not be possible to achieve the final £252k of the £2.5m already achieved.
20/25-YC10 -YC1	Additional sites for on street digital advertising & Out of home advertising income generation	26	56	82	82	0	Amber	Comms are projecting they will reach their £370k income target in this budget which includes £56k MTFS saving (and 21/22 shortfall). This does not show in SAP however, because there is a staff post in the budget line which is deducted from the income total. They will be looking to identify additional income opportunities in year with the aim of increasing income to off-set the cost of the post.
YC109	HR Savings		240	240	240	0	Green	
20/25-YC06	Libraries - Re-imaging our Libraries offer for a better future.	184	181	365	0	(365)	Red	The service secured capital to invest in libraries which was then intended to create revenue generation. However, due to the impact of Covid, the capital budget was not able to be drawn down due to lock-down and therefore the work was not taken forward. The impact post-Covid now means that a reassessment of priorities has identified that the original proposals are no longer applicable and there are no further plans to mitigate the shortfall this year. However the projected annual income from the new room hire initiative (£114,700) and from the workspace rental initiative (£20,400) totalling £135,100 will be achieved over 23/24 & 24/25, £109,700 in 23/24 and a further £25,400 in 24/25.
Total:Culture, Strategy & Engagement		210	729	939	322	(617)		
	Digital Together	660	2,250	2,910	50	(2,860)	Amber	The activity and current projects of the original Digital Together Programme, now known as Think Digital will be absorbed and repositioned into the corporate change agenda Think Haringey First (THF) and savings reprofiled across future years. Savings opportunities are being progressed with the Paperless programme and an RPA pilot within Revenues and Benefits but these will not deliver significant savings in-year.
		870	2,979	3,849	372	(3,477)		

MTFS Savings Ref	Saving proposal	2021-22 Undelivered	2022/23 £'000s	Total £'000	2022/23 Projected Full Year Savings £'000s	2022/23 Savings surplus/ (shortfall) £'000s	RAG Status (Delivery of 2022/23 Saving)	Comment on Delivery RAG Status & Actions plans to mitigate shortfall
Corporate Budgets								
A6.2	Audit and Risk Management	20		20	0	(20)	Red	The saving proposal was set many years ago with the intention of increasing assurances from other sources. This would require audit to provide assurances on fewer areas, thereby reducing the cost of internal audit. The Head of Audit and Risk Management has reviewed the level of assurances sought from audit which has increased - the savings cannot be achieved.
Total:Corporate Budgets		20	0	20	0	(20)		

						APPENDIX 4
2022/23 Capital Monitoring @ Quarter Three (Dec. 2022) Projection Sheet		2022/23 Full year Revised Budget (£'000)	2022/23 Full year Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	2022/23 Qtr. 2 Forecast (£'000)	Variance Btw. Forecasts (£'000)
101	Primary Sch - repairs & maintenance	6,238	6,115	(123)	6,238	(123)
102	Primary Sch - mod & enhance (Inc SEN)	23,884	23,394	(490)	25,695	(2,301)
103	Primary Sch - new places	0	0	0	11	(11)
109	Youth Services	75	0	(75)	0	0
110	Devolved Sch Capital	531	510	(21)	531	(21)
114	Secondary Sch - mod & enhance (Inc SEN)	3,456	1,315	(2,140)	3,479	(2,164)
117	Children Safeguarding & Social Care	0	0	0	26	(26)
118	Special Educational Needs Fund (New Provision Fund)	2,403	0	(2,403)	500	(500)
121	Pendarren House	1,000	769	(231)	911	(142)
122	Alternative Provision Strategy	0	0	0	100	(100)
123	Wood Green Youth Hub	1,050	1,025	(25)	1,169	(144)
124	In-Borough Residential Care Facility	100	100	0	100	0
Children's Services		38,736	33,228	(5,508)	38,760	(5,531)
Children's Services capital programme budget has had an overall net decreased by £1.331m in quarter three. This can be largely attributed to the following budgets being reprofiled to future years: Pendarren House (£1.684m), Alternative Provision Strategy (£0.6m), In-Borough Residential Care Facility (£0.4m) & Children Safeguarding & Social Care (£0.026m). This is partly offset by 2022/23 DfE High Need Special grant award amounting to £1.379m.						
Quarter three forecast outturn has decreased by £5.531m from quarter two's position. This can be largely attributed to the reprofiling of various Feasibility works and programme slippage within both schemes 102 & 114 respectively.						

201	Aids, Adap's & Assistive Tech -Home Owners (DFG)	3,288	3,288	0	3,288	0
208	Supported Living Schemes	865	118	(747)	134	(16)
209	Assistive Technology	798	1,944	1,146	1,944	0
211	Community Alarm Service	177	177	0	177	0
213	Canning Crescent Assisted Living	1,930	2,009	79	1,530	479
214	Osborne Grove Nursing Home	1,374	1,379	5	1,364	14
217	Burgoyne Road (Refuge Adaptations)	50	25	(25)	34	(8)
218	Social Emotional & Mental Health Provision	0	0	0	0	0
221	Social Care System Implementation	1,670	1,650	(20)	1,668	(18)
222	Wood Green Integrated Care Hub	0	0	0	0	0
Adults, Health & Communities		10,152	10,591	439	10,139	451

In quarter three, Adults capital programme budget has decreased by £3.929m. This is as a result of the following reprofiled budgets: (i) Scheme 209 - Assistive Technology (£1.146m), (ii) Scheme 221 - Social Care System Implementation (£0.748m), (iii) Scheme 214 - Osborne Grove Nursing Home (£0.311m) & (iv) Scheme 217 - Burgoyne Road (£0.266m). The remaining balance is in relation to the budget deletion of scheme 218 - Social Emotional & Mental Health Provision (£1.458m).

Adults quarter three position is reporting a forecast increase from quarter two position of £0.451m, which can be largely attributed to a forecast increase within Canning Crescent Assisted Living, with the expectation of almost completing the project within this financial year.

301	Street Lighting	1,630	1,430	(200)	1,630	(200)
302	Borough Roads	9,565	9,165	(400)	9,565	(399)
303	Structures (Highways)	460	114	(346)	460	(346)
304	Flood Water Management	1,009	250	(759)	1,009	(758)
305	Borough Parking Plan	712	350	(362)	331	20
307	CCTV	800	715	(85)	800	(85)
309	Local Implementation Plan(LIP)	1,000	1,134	134	987	146
310	Developer S106 / S278	250	500	250	250	250
311	Parks Asset Management:	1,926	1,628	(298)	1,926	(297)
313	Active Life in Parks:	1,620	765	(855)	1,370	(604)
314	Parkland Walk Bridges	550	510	(40)	550	(40)
317	Down Lane MUGA	0	0	0	12	(12)
321	MOPAC - Crime & Disorder Reduction	49	49	0	49	0
322	Finsbury Park	304	149	(155)	304	(154)
323	Parking Strategy	627	537	(90)	738	(201)
325	Parks Vehicles	360	0	(360)	360	(360)
328	Street & Greenspace Greening Programme	250	250	0	257	(7)
329	Park Building Carbon Reduction and Improvement Programme	50	50	0	600	(550)
331	Updating the boroughs street lighting with energy efficient LED Lamps	640	640	(0)	640	(0)

332	Disabled Bay/Blue Badge	217	187	(30)	311	(123)
333	Waste Management	307	171	(136)	311	(140)
334	Parks Depot Reconfiguration	400	80	(320)	400	(320)
335	Streetspace Plan	1,462	294	(1,168)	105	190
336	New River Sports & Fitness	511	255	(256)	511	(256)
337	OFM Assets	36	6	(30)	6	0
338	Road Casualty Reduction	1,600	800	(800)	1,600	(800)
339	Wildflower Meadow Planting	80	80	0	80	0
119	School Streets	1,116	423	(693)	862	(439)
444	Marsh Lane	800	178	(622)	1,166	(988)
Environment & Resident Experience		28,331	20,711	(7,619)	27,187	(6,475)

Environment & Neighbourhoods capital programme budget has decreased by £4.637m in quarter three. The reason for the decrease are due to reprofiled budgets within scheme 329 - Park Building Carbon Reduction & Improvement Programme (£0.550m) & scheme 335 - Streetspace Plan (£3.509m). There are also budget savings amounting to £0.566m, being transferred from scheme 444 - Marsh Lane, to Capital Contingency due to project completion and £0.012m budget deletion of scheme 317 - Down Lane MUGA, which is now completed and has been absorbed within scheme 311 - Park Asset Management.

Environment & Resident Experience quarter three position is reporting a forecast reduction variance against quarter one of £6.475m. This can be largely attributed to a combination of problems with resourcing and availability of materials across the industry with various capital schemes, this has caused work slippages to future years. There is also anticipated forecast reduction within Marsh Lane project of circa £1m.

401	Tottenham Hale Green Space	2,021	1,288	(733)	2,028	(740)
402	Tottenham Hale Streets	1,895	1,430	(465)	2,114	(684)
404	Good Economy Recovery plan	987	632	(355)	788	(156)
406	Opportunity Investment Fund	491	199	(292)	474	(275)
411	Tottenham Heritage Action Zone (HAZ)	973	973	0	2,954	(1,981)
415	North Tott Heritage Initiative	360	11	(349)	11	(0)
418	Heritage building improvements	267	267	0	267	0
452	Low Carbon Zones	164	164	0	164	0
454	HALS Improvement Programme	45	16	(29)	45	(28)
455	Replacement Cloud based IT solutions for Planning, Building Control & Land Charges	393	277	(116)	393	(116)
457	Future High Street Project	9,190	5,777	(3,413)	8,044	(2,267)
458	SIP - Northumberland PK BB & WorkSpace/Biz Support	1,601	51	(1,550)	187	(137)
459	Wood Green Regen Sites	479	292	(188)	101	191
465	District Energy Network (DEN)	300	300	0	145	155
471	Tailoring Academy Project	15	0	(15)	10	(10)
473	Enterprising Tottenham High Road (ETHR)	892	269	(623)	775	(506)
474	Tottenham High Road Strategy	617	0	(617)	0	0
475	Heart of Tottenham (HOT)	15	15	(0)	55	(40)
478	Wood Green Good Growth Fund	1,940	1,356	(584)	1,140	216
479	54 Muswell Hill Health Centre	100	0	(100)	100	(100)
480	Wood Green Regen (2)	564	511	(53)	734	(223)
481	Strategic Investment Pot	199	10	(189)	2,250	(2,240)
482	Strategic Property	0	0	0	0	0
483	Productive Valley Fund (SIP)	2,112	697	(1,415)	1,097	(400)
4001	Maintenance of Tottenham Green Workshops	486	91	(395)	65	26
4002	Northumberland Park estate area public realm	995	200	(795)	431	(231)
4005	SME Workspace Intensification	2,150	257	(1,893)	2,150	(1,893)
4007	Tottenham Hale Decentralised Energy Network (DEN)	1,500	883	(617)	1,117	(234)
4008	Wood Green Decentralised Energy Network (DEN)	800	189	(611)	261	(72)

4010	Selby Urban Village Project	820	338	(482)	504	(166)
4011	Commercial Property Remediation	4,918	159	(4,759)	4,918	(4,758)
316	Asset Management of Council Buildings	11,979	11,979	(0)	11,979	(0)
Placemaking & Housing		49,269	28,631	(20,639)	45,301	(16,671)

Placemaking & Housing quarter three position is reporting a reduction in budget from quarter two of £13.543m. This can be largely attributed to reprofiled budgets within capital schemes: 401 - Tottenham Hale Green Space, 402 - Tottenham Hale Streets, 411 - Tottenham Heritage Action Zone (HAZ), 457 - Future High Street Project & 4005 - SME Workspace Intensification. There is also budget deletion within scheme 480 - Wood Green Regen (2) of £0.328m, due to programme review.

Placemaking & Housing quarter three position is reporting a reduction in forecast from quarter two of £16.671m. This consist of the following anticipated reduction in forecast: scheme 4011 (4.758m), scheme 481 (£2.240m), scheme 457 (2.267m), scheme 411 (1.981m) & scheme 4005 (1.893m). There are other minor budget variances.

Placemaking & Housing (Enabling Budgets)						
421	HRW Acquisition	50,908	40,382	(10,526)	41,871	(1,490)
429	Site Acq (Tott & Wood Green)	17,494	5	(17,489)	17,227	(17,222)
430	Wards Corner Development	21,506	16,856	(4,650)	0	16,856
431	Gourley Triangle Development	1,000	0	(1,000)	0	0
4003	Tottenham Hale Housing Zone Funding	3,997	0	(3,997)	0	0
4006	Acquisition of head leases	4,700	4,623	(77)	4,700	(77)
509	CPO - Empty Homes	8,673	0	(8,673)	0	0
512	Wholly Owned Company	5,000	0	(5,000)	0	0
Placemaking & Housing Enabling Budgets		113,278	61,866	(51,413)	63,798	(1,933)

Placemaking & Housing Enabling Budgets quarter three position is reporting a reduction in forecast from quarter one of £7.024m. This can be largely attributed to scheme 4003 budget being reprofiled to future years, in line with service delivery.

Placemaking & Housing quarter three position is reporting a reduction in forecast from quarter two of £1.933m. This can be largely attributed to anticipated forecast reduction in the HRW acquisition budget.

601	Business Imp Programme	65	0	(65)	25	(25)
602	Corporate IT Board	2,650	2,499	(151)	2,482	18
604	Continuous Improvement	750	1,175	425	750	424
605	Customer Services (Digital Transformation)	448	0	(448)	0	0
606	Hornsey Library Refurbishment	0	85	85	83	2
621	Libraries IT and Buildings upgrade	1,246	1,613	367	1,246	367
623	Wood Green Library	2,000	0	(2,000)	545	(545)
607	Financial Management System Replacement	949	720	(229)	949	(229)
622	Customer First	0	0	0	49	(49)
624	Digital Together	250	0	(250)	250	(250)
639	Ways of Working	0	130	130	258	(128)
650	Connected Communities	1,258	0	(1,258)	0	0
652	Libraries - Re-imaging our Libraries offer for a better future	0	0	0	0	0
653	Capital Support for IT Projects	750	750	0	750	0
655	Data Centre Move	500	0	(500)	500	(500)
698	Responsiveness Fund	0	0	0	2,000	(2,000)
447	Alexandra Palace - Maintenance	513	513	0	513	0
464	Bruce Castle	651	2	(649)	2	0
472	JLAC Match Fund	114	0	(114)	114	(114)
330	Civic Centre Works	2,575	2,650	75	2,650	0
699	P6 - Approved Capital Programme Contingency	3,464	3,465	0	828	2,636
Culture, Strategy & Engagement		18,184	13,603	(4,580)	13,995	(391)

Culture, Strategy & Engagement capital programme budget has increased by £0.490m in quarter three, which reflects the £0.566m budget transfer from Marsh Lane budget. This is partially offset by £0.076m budget being reprofiled to future years within scheme 330 - Civic Centre Works.

Culture, Strategy & Engagement quarter three position is reporting a reduction in forecast of £0.391m. This can be attributed to various minor budget variances.

TOTAL GF CAPITAL PROGRAMME		257,950	168,630	(89,320)	199,181	(30,550)
HRA						
202	HRA - P2 Aids, Adap's & Assist Tech -Council	1,100	1,100	0	1,100	0
550	New Homes Acquisition	37,613	31,006	(6,607)	38,635	(7,629)
551	Existing Home Acquisitions - TA	34,216	22,659	(11,557)	22,335	324
552	HRA – P5 Carbon Reduction	7,407	110	(7,297)	1,883	(1,773)
553	HRA – P5 Fire Safety	6,120	5,245	(875)	5,405	(160)
554	Broadwater Farm Project	15,214	8,066	(7,148)	11,805	(3,739)
590	HRA - P5 Homes for Haringey (HFH)	43,981	39,160	(4,821)	43,864	(4,705)
599	New Homes Build Programme	138,723	33,707	(105,016)	53,594	(19,887)
TOTAL HRA CAPITAL PROGRAMME		284,374	141,052	(143,322)	178,621	(37,569)
<p>HRA is reporting a total capital programme forecast underspend of £143m. This represents a £38m variance from the last reported underspend. There are projected underspends in almost all the capital programme strands due to some projects being cancelled such as Energies prong scheme; and delays in programmes with all linked to rising cost of material and construction cost, making most schemes unviable. The new build programme underspend is largely due to programme delays and increased financial pressures on the programme which is being experienced across the development sector and construction market. Increases in construction costs and poor tender returns has resulted in some schemes having to be retendered, some schemes having to be paused. It is expected that as the economic situation improves, most of these schemes will be progressed at a faster rate in the coming financial year.</p>						
OVERALL CAPITAL PROGRAMME		542,324	309,682	(232,642)	377,802	(68,120)

2022/27 (GF) CAPITAL MTFs BUDGET (INCLUDING 2021/22 C/F's) STORY BOARD AS AT QUARTER THREE - APPENDIX 5

		2022/23 Revised Budget	2022/23 (IN-YEAR) Budget Virement	2022/23 (FUTURE YEARS) Budget Virement	2022/23 Revised Budget (after Virement)		2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2022/23 - 27/28 Total
SCHEME REF	SCHEME NAME	£,000	£,000	£,000	£,000		£,000	£,000	£,000	£,000	£,000	£,000
101	Primary Sch - repairs & maintenance	6,238			6,238		5,000	5,000	5,000	5,000	5,000	31,238
102	Primary Sch - mod & enhance (Inc SEN)	23,884			23,884		13,480	11,000	4,000	0		52,364
103	Primary Sch - new places	0			0		0	0	0	0		0
109	Youth Services	75	0		75		0	0	0	0		75
110	Devolved Sch Capital	531			531		531	531	531	531	531	3,186
114	Secondary Sch - mod & enhance (Inc SEN)	3,456			3,456		270	270	270	0		4,264
117	Children Safeguarding & Social Care	26		(26)	0		26	0	0	0		26
118	Special Educational Needs Fund (New Provision Fund)	1,024	1,379		2,403		0	0	0	0		2,403
121	Pendarren House	2,684		(1,684)	1,000		4,667	0	0	0		5,667
122	Alternative Provision Strategy	600		(600)	0		1,200	3,000	4,500	1,800	1,500	12,000
123	Wood Green Youth Hub	1,050	0		1,050		0	0	0	0		1,050
124	In-Borough Residential Care Facility	500		(400)	100		1,600	3,000	1,500	0		6,200
199	P1 Other (inc Con't & Social care)	125	(125)		0		0	0	0	0		0
Children's Services		40,193	1,254	(2,710)	38,736		26,774	22,801	15,801	7,331	7,031	118,473
201	Aids, Adap's & Assistive Tech -Home Owners (DFG)	2,802	486		3,288		2,193	2,193	2,200	2,200	2,200	14,274
208	Supported Living Schemes	4,865		(4,000)	865		2,000	2,000	2,000	2,000	2,000	10,865
209	Assistive Technology	1,944		(1,146)	798		846	300	0	0		1,944
211	Community Alarm Service	177			177		177	177	177	177	177	1,062
213	Canning Crescent Assisted Living	1,930			1,930		0	0	0	0		1,930
214	Osborne Grove Nursing Home	6,685		(5,311)	1,374		2,287	22,723	21,389	930	0	48,702
217	Burgoyne Road (Refuge Adaptations)	2,916		(2,866)	50		500	1,000	1,000	366		2,916
218	Social Emotional & Mental Health Provision	1,458	(1,458)		0		0	0	0	0		0
221	Social Care System Implementation	2,787	830	(1,947)	1,670		1,947	0	0	0		3,617
222	Wood Green Integrated Care Hub	1,000		(1,000)	0		0	1,000	0	0		1,000
223	Welbourne Health Centre	0		0	0		3,152	0	0	0		3,152
Adults, Health & Communities		26,564	(142)	(16,270)	10,152		13,102	29,393	26,766	5,673	4,377	89,462

119	School Streets	1,116			1,116	600	600	0	0		2,316
301	Street Lighting	1,630			1,630	1,300	1,300	1,300	1,539		7,069
302	Borough Roads	9,565			9,565	10,029	10,909	10,909	7,858		49,270
303	Structures (Highways)	460			460	0	0	0	0		460
304	Flood Water Management	1,009			1,009	710	0	0	0		1,719
305	Borough Parking Plan	441	271		712	321	321	321	0		1,675
307	CCTV	1,024		(224)	800	774	0	0	0		1,574
309	Local Implementation Plan(LIP)	1,000			1,000	1,000	1,000	1,000	1,000	1,000	6,000
310	Developer S106 / S278	250			250	250	250	250	250	250	1,500
311	Parks Asset Management:	1,926			1,926	775	300	300	300	300	3,901
313	Active Life in Parks:	1,620			1,620	230	230	230	230	230	2,770
314	Parkland Walk Bridges	1,923		(1,373)	550	3,458	2,000	2,000	2,000		10,008
317	Down Lane MUGA	12	(12)		0	0	0	0	0		0
321	MOPAC - Crime & Disorder Reduction	49			49	0	0	0	0		49
322	Finsbury Park	600	(296)		304	500	500	500	500	500	2,804
323	Parking Strategy	898	(271)		627	0	0	0	0		627
325	Parks Vehicles	720		(360)	360	0	360	0	0		720
328	Street & Greenspace Greening Programme	250			250	175	175	75	75		750
329	Park Building Carbon Reduction and Improvement Programme	2,350		(2,300)	50	1,050	1,000	750	550		3,400
331	Updating the boroughs street lighting with energy efficient LED Lamps	640			640	0	0	0	0		640
332	Disabled Bay/Blue Badge	433		(216)	217	216	0	0	0		433
333	Waste Management	468		(161)	307	161	0	0	0		468
334	Parks Depot Reconfiguration	400			400	0	0	0	0		400
335	Streetspace Plan	4,971		(3,509)	1,462	3,509	0	0	0		4,971
336	New River Sports & Fitness	451	60		511	420	533	533	533		2,530
337	OFM Assets	36			36	200	0	0	6		242
338	Road Casualty Reduction	1,600			1,600	1,600	1,600	1,600	1,600		8,000
339	Wildflower Meadow Planting	80			80	80	0	0	0		160
444	Marsh Lane	1,366	(566)		800	0	0	0	0		800
Environment & Resident Experience		37,288	(814)	(8,143)	28,331	27,358	21,078	19,768	16,441	2,280	115,256

401	Tottenham Hale Green Space	4,978	(2,276)	(681)	2,021	5,331	1,129	0	2,958	0	11,439
402	Tottenham Hale Streets	111	7,319	(5,535)	1,895	8,092	1,377	70	0	0	11,434
4003	Tottenham Hale Housing Zone Funding	20,164	(9,143)	(7,024)	3,997	7,326	2,000	0	0	0	13,323
404	Good Economy Recovery plan	2,037		(1,050)	987	1,150	0	0	0		2,137
406	Opportunity Investment Fund	491			491	0	0	0	0		491
411	Tottenham Heritage Action Zone (HAZ)	1,072	1,959	(2,058)	973	3,258	0	0	0		4,231
415	North Tott Heritage Initiative	76	284		360	0	0	0	0		360
418	Heritage building improvements	267			267	0	0	0	0		267
421	HRW Acquisition	145,908		(95,000)	50,908	38,180	12,200	4,600	112,600		218,488
429	Site Acq (Tott & Wood Green)	67,760	(22,506)	(27,760)	17,494	8,000	6,000	6,715	0		38,209
430	Wards Corner Development	0	21,506		21,506	0	1,000	2,237	0		24,743
431	Gourley Triangle Development	0	1,000		1,000	2,000	5,000	5,000	13,807		26,807
452	Low Carbon Zones	191	(27)		164	0	0	0	0		164
454	HALS Improvement Programme	0	45		45	0	0	0	0		45
455	Replacement Cloud based IT solutions for Planning, Building Control & Land Charges	393			393	0	0	0	0		393
457	Future High Sreet Project	3,124	7,605	(1,539)	9,190	5,886	3,206	875	0		19,157
458	SIP - Northumberland PK BB & WorkSpace/Biz Support	1,601			1,601	0	0	0	0		1,601
459	Wood Green Regen Sites	213	266		479	1,681	1,053	4,204	5,040		12,457
465	District Energy Network (DEN)	6,672		(6,372)	300	3,500	1,771	6,372	0		11,943
471	Tailoring Academy Project	15			15	0	0	0	0		15
473	Enterprising Tottenham High Road (ETHR)	3,086	(1,442)	(752)	892	752	0	0	0		1,644
474	Tottenham High Road Strategy	587	30		617	0	0	0	0		617
475	Heart of Tottenham (HOT)	0	15		15	0	0	0	0		15
478	Wood Green Good Growth Fund	215	1,725		1,940	0	0	0	0		1,940
479	54 Muswell Hill Health Centre	100			100	0	0	0	0		100

480	Wood Green Regen (2)	8,873	(2,319)	(5,990)	564	2,342	3,494	1,223	3,568		11,190
481	Strategic Investment Pot	3,981	(3,782)		199	0	0	0	0		199
482	Strategic Property	4,918	(4,918)		0	0	0	0	0		0
483	Productive Valley Fund (SIP)	(88)	2,200		2,112	0	0	0	0		2,112
488	Liveable Seven Sisters (LSS)	2,250	(2,250)		0	1,019	0	0	0		1,019
493	Bruce Grove Yards (BGY)	1,670	(1,670)		0	218	0	0	0		218
4001	Maintenance of Tottenham Green Workshops	486			486	0	0	0	0		486
4002	Northumberland Park estate area public realm	995			995	0	0	0	0		995
4005	SME Workspace Intensification	3,971	1,582	(3,403)	2,150	1,481	5,922	0	0		9,553
4006	Acquisition of head leases	12,000	(7,300)		4,700	0	0	0	0		4,700
4007	Tottenham Hale Decentralised Energy Network (DEN)	3,223		(1,723)	1,500	5,000	7,000	7,500	1,723		22,723
4008	Wood Green Decentralised Energy Network (DEN)	2,953		(2,153)	800	2,500	7,500	7,500	2,153		20,453
4009	Additional Carbon Reduction Project	3,500		(3,500)	0	1,000	2,000	2,000	3,000	5,500	13,500
4010	Selby Urban Village Project	25,580		(24,760)	820	4,000	6,000	21,416	24,760	30,000	86,996
4011	Commercial Property Remediation	0	4,918		4,918	3	0	0	0		4,921
316	Asset Management of Council Buildings	11,979	0		11,979	4,381	5,500	6,100	2,000		29,960
4993	Pride in the High Road (PITHR)	432	(432)		0	0	0	0	0		0
Placemaking & Housing		345,784	(7,610)	(189,300)	148,874	107,099	72,151	75,812	171,609	35,500	611,045

509	CPO - Empty Homes	8,673			8,673	1,000	0	0	0		9,673
512	Wholly Owned Company	5,000			5,000	0	0	0	0		5,000
Placemaking & Housing		13,673	0	0	13,673	1,000	0	0	0	0	14,673
330	Civic Centre Works	21,101		(18,526)	2,575	4,752	31,234	26,097	3,584	0	68,242
601	Business Imp Programme	65			65	0	0	0	0		65
602	Corporate IT Board	3,650		(1,000)	2,650	3,000	500	0	0		6,150
604	Continuous Improvement	1,162		(412)	750	1,300	1,300	950	662		4,962
605	Customer Services (Digital Transformation)	448			448	0	0	0	0		448
607	Financial Management System Replacement	2,186		(1,237)	949	1,237	0	0	0	0	2,186
622	Customer First	70	(70)		0	0	0	0	0		0
624	Digital Together	500		(250)	250	250	0	0	0		500
639	Ways of Working	0			0	0	0	0	0		0
650	Connected Communities	1,258			1,258	0	0	0	0		1,258
653	Capital Support for IT Projects	894		(144)	750	450	0	0	0		1,200
655	Data Centre Move	1,500		(1,000)	500	750	500	450	0		2,200
698	Responsiveness Fund	2,000	(2,000)		0	0	0	0	0		0
464	Bruce Castle	6,551		(5,900)	651	8,500	5,000	5,900	0		20,051
447	Alexandra Palace - Maintenance	470	43		513	470	470	470	470	470	2,863
470	Wood Green Library & Customer Service Centre	14,188	(14,188)		0	0	0	0	0		0
472	JLAC Match Fund	114			114	0	0	0	0		114
606	Hornsey Library Refurbishment	0			0	0	0	0	0		0
621	Libraries IT and Buildings upgrade	1,246			1,246	0	0	0	0		1,246
623	Wood Green Library	2,000			2,000	0	0	0	0		2,000
652	Libraries - Re-imaging our Libraries offer for a better future	650	(650)		0	0	0	0	0		0
699	P6 - Approved Capital Programme Contingency	1,578	1,886		3,464	0	0	0	0		3,464
Culture, Strategy & Engagement		61,631	(14,979)	(28,469)	18,184	20,709	39,004	33,867	4,716	470	116,950
TOTAL GF CAPITAL PROGRAMME		525,133	(22,291)	(244,892)	257,949	196,041	184,427	172,013	205,770	49,658	1,065,858

Virements for Cabinet Approval						Appendix 6	
Transfers from Reserves & Contingencies (2022/23) - for noting							
Period	Directorate	Service/AD Area	Rev/ Cap	In year	Next year	Reason for budget changes	Description
8	Culture Strategy & Engagement	Digital Services	Revenue	324,228	324,228	Transfer from contingency	Funding of Contract Inflation 22-23
9	Various	Various	Revenue	622,925	1,495,005	Transfer to contingency	Clawback of 1.25% NI Levy to reflect updated Government policy
10	Environment & Resident Experience	Various	Revenue	1,614,643	1,614,643	Transfer from contingency	Funding of Contract Inflation for 22-23
10	Environment & Resident Experience	Various	Revenue	603,000	603,000	Transfer from contingency	Funding of Energy Inflation for 22-23
10	Various	Various	Revenue	6,000,000	6,000,000	Transfer from contingency	Funding of 2022-23 Pay Award
10	Placemaking & Housing	Capital Projects and Property	Revenue	261,000	261,000	Transfer from contingency	Funding of Corporate Landlord Energy Inflation for 22-23
Virements for Approval (2022/23)							
7	Childrens	Dedicated Schools Grant	Revenue	934,100	934,100	Budget Allocation	DSG Early Years Block 22/23 final allocation uplift
7	Childrens	Dedicated Schools Grant	Revenue	3,321,300	3,321,300	Budget Allocation	DSG Schools Block 22/23 final allocation uplift
7	Finance	Corporate Finance	Revenue	379,564	379,564	Budget Realignment	Realignment of corporate budget codes to reflect actual expenditure
8	Placemaking & Housing	Capital Projects and Property	Revenue	5,858,950	5,858,950	Budget Realignment	Realignment of Capital Projects and Property budget to reflect restructure
9	Environment & Resident Experience	Parking and Highways	Revenue	1,436,767	1,436,767	Budget Realignment	Realignment to incorporate LTN/School Streets schemes
9	Adults, Health & Communities	Adults and Health	Revenue	4,351,000	4,351,000	Budget Realignment	Realignment of budgets across Adults and Health to reflect actual expenditure
10	Childrens	Children and Families	Revenue	787,300	787,300	Budget Realignment	Realignment of staffing budgets to reflect transfer of Court Team Staff to young Adults Service and Safeguarding
10	Various	Various	Revenue	2,046,606	2,046,606	Budget Allocation	Funding of 2022-23 Pay Award (HRA element)
10	Childrens	Children and Families	Revenue	914,600	612,100	Budget Realignment	Realignment of Court Team budget to reflect transfer to Children in Care
		Total 2022/23		29,455,983	30,025,563		

Proposed GF Capital Virements for Quarter 3 (2022/23) - Appendix 6

Priority	Scheme Number	Scheme Description	Budget Adjustment (Virement) (£'000)	Scheme Description
Children's Services	118	Special Educational Needs Fund (New Provision Fund)	1,379	2022/23 DfE High Need grant award
Children's Services	117	Children Safeguarding & Social Care	(26)	Budget reprofiled to future years
Children's Services	121	Pendarren House	(1,684)	Budget reprofiled to future years
Children's Services	122	Alternative Provision Strategy	(600)	Budget reprofiled to future years
Children's Services	124	In-Borough Residential Care Facility	(400)	Budget reprofiled to future years
			(1,331)	
Adults, Health & Communities	209	Assistive Technology	(1,146)	Budget reprofiled to future years
Adults, Health & Communities	214	Osborne Grove Nursing Home	(311)	Budget reprofiled to future years
Adults, Health & Communities	217	Burgoyne Road (Refuge Adaptations)	(266)	Budget reprofiled to future years
Adults, Health & Communities	218	Social Emotional & Mental Health Provision	(1,458)	Budget Deletion
Adults, Health & Communities	221	Social Care System Implementation	(748)	Budget reprofiled to future years
			(3,929)	
Environment & Resident Experience	311	Parks Asset Management:	(12)	Budget Deletion Re: Down Lane Muga budget deletion
Environment & Resident Experience	329	Park Building Carbon Reduction and Improvement Programme	(550)	Budget reprofiled to future years
Environment & Resident Experience	335	Streetspace Plan	(3,509)	Budget reprofiled to future years
Environment & Resident Experience	444	Marsh Lane	(566)	Budget transfer from scheme 444 to capital contingency pot
			(4,637)	

Placemaking & Housing	480	Wood Green Regen (2)	(328)	Budget Deletion
Placemaking & Housing	480	Wood Green Regen (2)	(996)	Budget transfer from scheme 480 to schemes 459 & 478
Placemaking & Housing	459	Wood Green Regen Sites	198	Budget transfer to scheme 459 from scheme 480
Placemaking & Housing	478	Wood Green Good Growth Fund	798	Budget transfer to scheme 478 from scheme 480
Placemaking & Housing	411	Tottenham Heritage Action Zone (HAZ)	(2,058)	Budget reprofiled to future years
Placemaking & Housing	401	Tottenham Hale Green Space	(681)	Budget reprofiled to future years
Placemaking & Housing	402	Tottenham Hale Streets	(5,535)	Budget reprofiled to future years
Placemaking & Housing	481	Strategic Investment Pot	(2,597)	Budget transferred to schemes 483 & 4005
Placemaking & Housing	483	Productive Valley Fund (SIP)	1,015	Budget transferred from schemes 481
Placemaking & Housing	4005	SME Workspace Intensification	1,582	Budget transferred from schemes 481
Placemaking & Housing	4005	SME Workspace Intensification	(3,403)	Budget reprofiled to future years
Placemaking & Housing	457	Future High Sreeet Project	(1,538)	Budget reprofiled to future years
Placemaking & Housing	457	Future High Sreeet Project	(406)	Budget transferred from scheme 457 to 474
Placemaking & Housing	474	Tottenham High Road Strategy	406	Budget transferred from scheme 457 to 474
			(13,543)	
Placemaking & Housing	429	Site Acq (Tott & Wood Green)	(22,506)	Budget transfer from scheme 429 to schemes 430 & 431
Placemaking & Housing	430	Wards Corner Development	21,506	Budget transfer from scheme 429 to scheme 430
Placemaking & Housing	431	Gourley Triangle Development	1,000	Budget transfer to scheme 431 from scheme 429
Placemaking & Housing	4003	Tottenham Hale Housing Zone Funding	(7,024)	Budget reprofiled to future years
			(7,024)	
Culture, Strategy & Engagement	698	Responsiveness Fund	(2,000)	Budget transfer from scheme 698 to capital contingency pot
Culture, Strategy & Engagement	698	Responsiveness Fund	2,000	Budget transfer from scheme 698 to capital contingency pot
Culture, Strategy & Engagement	330	Civic Centre Works	(76)	Budget reprofiled to future years
Culture, Strategy & Engagement	444	Marsh Lane	566	Budget transfer from scheme 444 to capital contingency pot
			490	
		OVERALL TOTAL =	(29,975)	

APPENDIX 7**Write off Summary Report - Quarter 3**

All Council debt is considered recoverable; the Corporate Debt Management Service makes every effort to collect charges due to the Council. However, in some circumstances it is appropriate to write off a debt when all forms of recovery action have been exhausted.

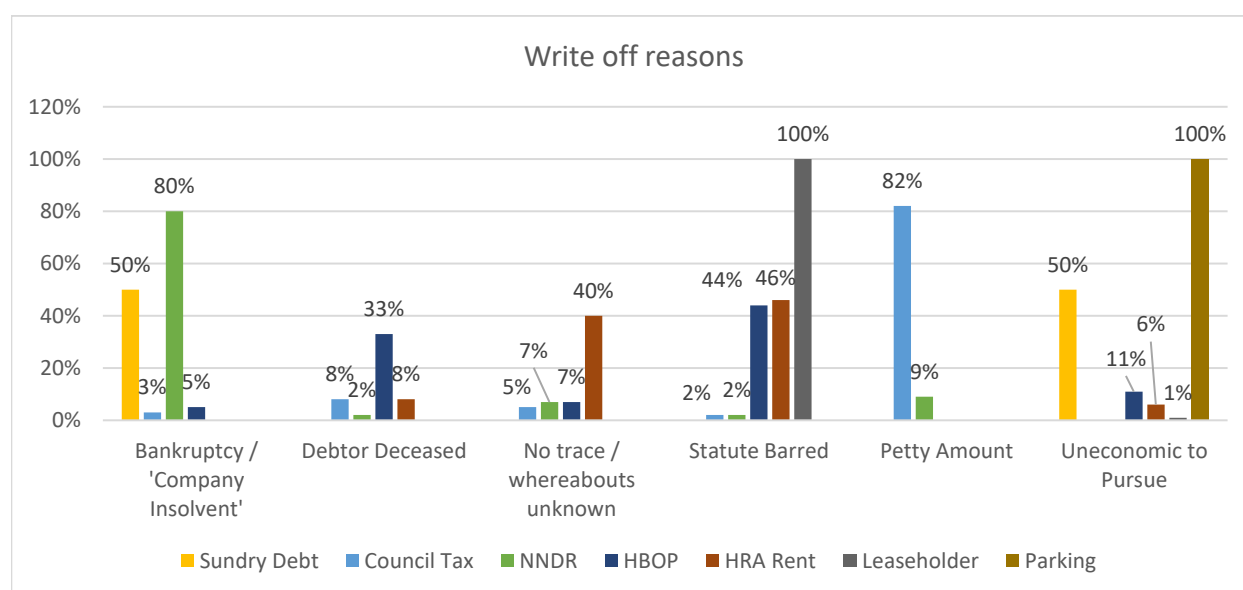
This quarterly report is for information purposes only, which details the debts that were submitted for write off for the Financial Period 1st October 2022 to 31st December 2022 (**Q3**). These relate to delinquent accounts where all forms of recovery action had been fully exhausted.

Council Debt is written off in line with the instructions set out within the Financial Regulations, following Legal advice, Court instruction or in accordance with the Limitations Act 1980. These sums have all been approved by the Director of Finance under his delegated authority and, where appropriate, the Lead Member for Finance. They have been adequately provided for in the Council's Bad Debt Provisions.

The table below summarises the Q3 write off by service type, value and volume;

Quarter 3 Write Off, Financial Period 1st Oct 2022 - 31st Dec 2022									
Service	Council Tax	NNDR (Business Rates)	HBOP (Housing Benefit Overpayments)	HRA Rent	Leaseholder	Commercial Rent	Sundry Debt	Parking	Total
Under £50k	£12,999.24	£520,101.78	£151,276.18	£235,374.69	£34,142.69	£0.00	£3,389.69	£777,645.00	£1,734,929.27
Volume	90	56	27	93	4	0	2	4156	4428
Over £50k	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Volume	0	0	0	0	0	0	0	0	0
Total Value	£12,999.24	£520,101.78	£151,276.18	£235,374.69	£34,142.69	£0.00	£3,389.69	£777,645.00	£1,734,929.27
Total Volume	90	56	27	93	4	0	2	4156	4428

The category composition of the above write offs is shown below;



APPENDIX 7B

Debt Write off Greater than £50,000

All large businesses or organisations expect a certain level of income to become irrecoverable and therefore plan for some level of write-off. Occasionally, for a variety of reasons, debts do arise which become irrecoverable. Under Haringey's constitution, debts of £50,000 or more require the approval of the Cabinet member for Finance or Cabinet.

One debt over £50,000 is presented for write off in this quarter and set out below. The Council's bad debt provisions are sufficient to cover the full value of these write-offs.

1. **F Ltd - £145,914.34:** This Opportunity Investment Fund Loan was awarded to the company in February 2018. The company made 6 monthly repayments after which it began to face trading difficulties. Following a protracted negotiation and repayment arrangements with various creditors including the landlord, the businesses entered into Company Voluntary Arrangement (CVA). The company has since been wound up and dissolved and the Council is unable to recover any further amounts.

MINUTES OF CABINET MEMBER SIGNING MEETING HELD ON WEDNESDAY, 8 FEBRUARY 2023, 1:30PM - 1:35PM.

PRESENT: Councillor Dana Carlin, Cabinet Member for Housing Services, Private Renters and Planning

In attendance: Maddie Watkins Rough Sleeping Programme Lead and Nazyer Choudhury, Principal Committee Co-Ordinator

1. APOLOGIES FOR ABSENCE

None.

2. DECLARATIONS OF INTEREST

None.

3. ROUGH SLEEPING STRATEGY

The Cabinet Member for Housing Services, Private Renters, and Planning considered the report which sought approval of the draft Rough Sleeping Strategy, and the commencement of a public consultation of the strategy. The current Rough Sleeping Strategy was written in 2018. Over the course of 2021/22 a new draft Rough Sleeping Strategy has been co-produced with residents with lived experience of homelessness, council officers and community partners. The proposed draft Rough Sleeping Strategy was attached in Appendix 1 of the report and it built on successes delivered in the previous strategy to set out the principles, commitments and activities that Haringey would deliver to achieve the ambition to end rough sleeping in the borough.

The Cabinet Member was happy for the consultation to be conducted at the timescales proposed.

The Cabinet Member RESOLVED

1. To approve the draft Rough Sleeping Strategy attached at Appendix 1.
2. To approve the commencement of a public consultation on the draft Rough Sleeping Strategy at Appendix 1.
3. To note the significant resident and stakeholder co-production undertaken throughout 2021 and 2022. Specifically, to note that the draft commitments and activities within the strategy were co-produced by residents with lived experience of homelessness, council staff and partners using a participatory democracy approach, which included a public legislative theatre event in January 2022, facilitated with support from Arts and Homelessness International.

Reasons for decision

Rough sleeping was one of the most harmful and visible consequences of an unequal society. People affected by it were disproportionately victims of abuse and exploitation, more likely to die prematurely and less likely to secure their legal rights and fair access to health services. In 21-22, 268 people slept rough on the streets of Haringey; the cost of living crisis, ongoing impact of Covid-19 and a challenging national policy environment means this figure is likely to increase in the coming years.

Haringey's current Rough Sleeping Strategy was written in 2018. A new Strategy was required to reflect the significant reduction in rough sleeping achieved in the previous strategy period, and to restate our ambition to end rough sleeping and articulate the commitments and activities needed to do this.

The Rough Sleeping Strategy was not a statutory requirement and therefore a statutory consultation is not required. However, the Council is committed to enabling all residents to actively participate in strategy development, as such, following approval of the draft Rough Sleeping Strategy a comprehensive consultation will be undertaken to seek the views of those who has not been involved in the development of the strategy so far.

Alternative options considered

Not to develop a new Rough Sleeping Strategy. This was rejected because, although developing a Rough Sleeping Strategy is not a statutory requirement, it is an important mechanism for securing shared understanding and borough-wide commitment to tackling this crucial issue.

CABINET MEMBER: Cllr Dana Carlin

Signed by Cabinet Member:

Date8/2/2022.....

MINUTES OF CABINET MEMBER SIGNING MEETING HELD ON THURSDAY, 23 FEBRUARY 2023, 1:30PM - 1:50PM.

PRESENT: Councillor Adam Jogee, Cabinet Member for Economic Development, Jobs, and Community Cohesion

In attendance: David Lee, Head of Programme Management, Regeneration and Economic Development, Jean Taylor, Head of Policy 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. UK SHARED PROSPERITY FUND: ENTERING INTO FUNDING AGREEMENT

The report sought approval from the Cabinet Member for Economic Development, Jobs and Community Cohesion to accept a grant of £1,789,313 from the Greater London Authority (GLA), and to enter into a funding agreement. This grant agreement would allow the delivery of a series of interventions across various policy areas, through the UK Shared Prosperity Fund (UKSPF). The GLA acted as lead authority for the UKSPF in London.

The GLA and London Councils asked London local authorities to submit proposed allocations of UKSPF spend by 7th October 2022. UKSPF is the Government's post-Brexit replacement for a series of EU funding programmes, with Haringey's direct allocations across the Communities & Place and Supporting Local Businesses categories totalling £1,789,414 over three financial years.

Those proposals have now been accepted by the GLA, who have confirmed they are in accordance with its Investment Plan, which sets out how UKPSF funds can be spent in London. The UKSPF grant funding agreement now required completion, so that planned activity (including project delivery before the end of the 2022/23 financial year) can proceed.

The Cabinet Member RESOLVED

1. To enter into the UKSPF grant agreement with the GLA, to the value of £1,789,414

2. To give delegated authority to the Director of Placemaking & Housing and the S151 Officer, after consultation with the Cabinet Member for Economic Development, Jobs and Community Cohesion, to agree the final terms and conditions and finalise the funding agreement if required.

Reasons for decision

Government set out proposals for the UKSPF in a prospectus in April 2022, which set out the aims of the fund, desired outputs and outcomes, reporting and monitoring requirements, allocations of funding per area and parameters for lead authorities to comply with. It asked lead authorities for individual areas to set out Investment Plans, detailing how the required outputs would be delivered and parameters for local authorities to comply with. The GLA acted as lead authority for London, and in July 2022 it in turn submitted the UKSPF Investment Plan for London, which was approved by Government on 5th December 2022.

Plans for spend in Haringey, within the parameters set by the UKSPF Investment Plan for London, were submitted in October 2022 and have now been agreed with the GLA. This included allocations for spend across multiple areas by March 2023. The UKSPF Funding Agreement now requires completion.

Alternative options considered

Do not accept UKSPF funding – The Council could proceed without UKSPF funding. However, there are not currently other funding sources identified for many of the activities described within Haringey's UKSPF submission, which would mean related projects are not delivered. It should also be noted that there are no match funding requirements for UKSPF, and therefore accepting this funding does not create any new risks to the Council's budgetary position.

Enter into UKSPF funding agreement – this was the recommended option, allowing the interventions set out in Appendix A to proceed.

CABINET MEMBER: Cllr Adam Jogee

Signed by Cabinet Member

Date23 February 2023.....

MINUTES OF CABINET MEMBER SIGNING MEETING HELD ON FRIDAY, 24TH FEBRUARY, 2023, 2.00 - 2.15 PM

PRESENT: Councillor Dana Carlin, Cabinet Member for Housing Services, Private Renters, and Planning.

In attendance: Cheryl Baker, Head of Repairs and Maintenance, and Fiona Rae, 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. AWARD OF GENERAL BUILD CONTRACTS FOR RESPONSIVE REPAIRS, VOIDS AND DISREPAIRS PROCURED VIA LONDON CONSORTIUM PROGRAMME

The Cabinet Member for Cabinet Member for Housing Services, Private Renters, and Planning considered the report which sought approval to award a contract for building and general build work, for a term of two years. The contract would commence on 1st March 2023 and would end on 28th February 2025. The contract awarded would be up to the value of £2 million to Kind Diamond Build Consortium Limited for the provision of void repairs, disrepair works and responsive repairs to support Haringey Repairs Service and will be procured via a direct award that was permissible under the Council's London Construction Programme.

It was noted that £2.5 million was the maximum sum permitted to be awarded within the London Construction Programme on a direct award basis. This contract would be awarded at a value of £2 million, this was to allow Haringey Repairs Service (HRS) to draw down services from the contractor in accordance with the framework. The historical volumes and average value of works had been used to calculate the contract value of £2 million. The contract would provide HRS with support during peaks of demand in voids and to support the service in carrying out works as a result of a disrepair claim. This would support the operations where HRS did not have the capacity and where the Direct Labour Organisation (DLO) did not have the capability to carry out specialist works (such as scaffolding) and would also assist in resolving the current void and disrepair backlog. The works would be funded via the repairs and maintenance budgets.

The Cabinet Member was also asked to give authority to issue a legal letter of intent for this contract, which should not exceed £100,000 or 10% of the total contact price, whichever was the higher value. The report was written in line with the Council's

Contract Standing Order (CSO) 9.07.1(d) (All contracts valued at £500,000 (five hundred thousand pounds) or more at the time of award may only be awarded, assigned, or novated by the Cabinet and standing order 7.01 (b) by selecting one or more contractors from a Framework or similar arrangement.

In response to a query about supply chains from the Cabinet Member, the Head of Repairs and Maintenance confirmed that a smaller award of £499,000 had already been made in order to provide some initial flexibility. This was the second award which would be for £2 million and would generate additional capacity. It was stated that further awards would be required and that various providers would be sought to ensure that there was sufficient capacity in the system. It was added that performance would be monitored.

The Cabinet Member RESOLVED

1. To approve the direct award of the contract to Kind Diamond Build Consortium Limited for up to the value of £2 million, for period of two years from the London Construction Programme (LCP) to undertake void repairs and disrepair works.
2. To delegate authority to approve the final commercial terms to the Director of Placemaking and Housing.
3. To give authority to issue a legal letter of intent for this contract, which shall not exceed £100,000 or 10% of the total contact price, whichever is the higher value.

Reasons for decision

To meet our repair obligations required to carry out repairs to our customers' homes and void properties to ensure that they are well maintained and safe.

There are currently 305 disrepairs cases which, based on an average cost of £3.5k, equates to £1.1m which require contractor resource to deliver. Carrying out this work in a timely fashion would mean that a reduction in compensation payments made in connection with disrepairs would be achieved.

There is currently a backlog of 200 voids and based on the average cost to carry out void works of £5.6k, this equates to £1.1m which require contractor support to deliver.

Whilst the value of this contract at £2m does not have the financial capacity to deliver all the outstanding disrepair and void backlog cases, it would go some way to support the operational delivery and assist in the reduction of the backlog cases. The remainder of the cases will be delivered by other contractors and specialist services which are being procured separately.

The market conditions have negatively impacted on interest when we have gone to market to procure supply chain in the last two years. Equally, retention of staff to support and increase capacity within HRS to keep up with the increased demand across the service currently has been challenging. In order for the DLO to get to a stable state in managing the incoming demand, supply chain support is required.

Four contracts were awarded at the end of 2021 and in early 2022 to a single supplier, this has identified the need for multiple contractors to support HRS. This award is the second of these contracts. Procurement of the supply chain will continue with other general builders and specialist services, such as damp and timber preservation along with scaffolding contracts, being procured in addition to this contract. These will support the delivery of reduction of the current void and disrepair cases along with damp and mould cases.

In July 2021, a report went to Homes for Haringey Board providing an overview of the supply chain position detailing that many of the contracts had exceeded their maximum contract value. The report also set out a procurement strategy to procure services of contractors moving forward.

Due to the market conditions and internal resources this was not implemented. A further contractor was procured in January 2022 as detailed in paragraph 3.4 of this report; however, they do not have the capacity to undertake works required and have informed us that they are no longer able to undertake the work at the tendered value.

Procurement of the supply chain will continue with other general builders and specialist services being procured in addition to this contract to support the delivery of reduction of the current void and disrepair cases along with damp and mould cases.

Alternative options considered

Do Nothing – There is insufficient DLO and supply chain resource currently and therefore this is not an option. Due to the Councils repairing obligations and disrepair protocol. Delays in carrying out void repairs will increase the demand for temporary accommodation and will impact on rent loss. Delays in carrying out disrepairs will result in the council being in breach of legal obligations in connection with disrepair claims and attract higher repair costs. Delays in addressing the responsive repairs backlog will impact on customer satisfaction and will pose a reputational and health and safety risk to our customers and housing stock.

In House delivery – Recruitment for core trades is on-going, however, some of the works are of a specialist and complex nature which the workforce do not have the capacity or the capability to deliver. There is also a peak workload due to historic issues with insufficient supply-chain which need to be resolved. Equally, the backlog of demand and the recruitment market are both currently challenging and therefore it will be difficult to increase workforce capacity quickly. Any additional workforce resource will also require additional supervisor capacity and additional fleet.

Seek to procure and gain further depth in the supply chain by carrying out a procurement exercise utilising the South-East Consortium Dynamic Purchasing System to enter into contract with appropriate contractors. This work has commenced but attracts a longer lead in period and it is anticipated that this will result in contracts awarded to the expected value of £10m for a three-year period.

CABINET MEMBER: Cllr Dana Carlin

Signed by Cabinet Member

Date ...24 February 2023.....

MINUTES OF MEETING Cabinet Member Signing HELD ON Monday, 27th February, 2023, 1.30 pm

PRESENT:

Councillors: Lucia das Neves

ALSO ATTENDING: Rebecca Cribb (Commissioning) and Felicity Foley (minutes)

4. APOLOGIES FOR ABSENCE

None

5. DECLARATIONS OF INTEREST

None

6. BLOCK CONTRACTS FOR THE PROVISION OF GENERAL NURSING AND RESIDENTIAL BEDS

The Cabinet Member for Health, Social Care and Well-being considered the report which sought approval for the award of two block contracts with Ourris Properties Limited and Ourris Residential Homes Limited for 21 nursing and 12 residential beds at Autumn Gardens and 11 residential beds at Anastasia Lodge, respectively.

It was noted that five additional residential beds would be included in the contracts (and did not reduce the number of nursing beds).

Following questions from the Cabinet Member, it was noted that:

- There were no concerns with the quality of the placements. CQC had carried out recent inspections and the contracts would be monitored regularly.
- Confirmation would be provided to the Cabinet Member on whether London Living Wage had been achieved in the new contracts.
- The price had increased compared to the previous contract, however competitive pricing had been achieved following a pricing exercise and review.
- Currently, resident satisfaction feedback was via reviews, however once contract monitoring was back in place then resident satisfaction forms would be used to monitor this.

RESOLVED to approve

1. The award of a contract to Ourris Properties Limited for the block purchasing of 33 beds (21 nursing care beds and 12 residential care beds) at Autumn Gardens, for an initial period of 2 years from 1st November 2022, at a price of £3,015,777.5 or

£1,507,889.75 per annum or with the option to extend for further periods of up to 2 years with a maximum contract value of £6,031,555.

2. The award of a contract to Ourris Residential Homes Limited for the block purchasing of 11 residential care beds at Anastasia Lodge, for an initial period of 2 years from 1st November 2022 at a cost of £917,664 (£458,832 pa) with the option to extend the contract for further periods of up to 2 years with a maximum contract value of £1,835,328.
3. The delegation of contract extensions to the Director of Adults, Health & Communities.

Reasons for decision

The care homes at Anastasia Lodge and Autumn Gardens offer culturally specific provision, catering largely – but not exclusively – for residents of Greek or Cypriot heritage. They are the only residential and nursing homes in the sub-region offering such specialist provision and Haringey has considerable demand for such placements.

Entering into these contracts will result in the Council continuing to secure access to specialist provision as the care homes specialise in the care and support of Greek and Cypriot older people and maintaining much needed residential and nursing care capacity within the sub-region.

The proposed arrangements will yield efficiencies in commissioning costs by continuing to secure a reduced purchasing rate per placement through a block contract as compared to existing spot placement rates.

Alternative options considered

The alternative options available to the Council are to either ‘do nothing’ or to conduct an open tender arrangement to commission a new block arrangement. The reasons these options have been discounted are noted below:

- a) Doing nothing may deprive the Council of being able to offer other Greek & Cypriot residents the choice of living in a culturally specialist care home; whereas a block would secure supply and allow the Council to do so. Doing nothing would also likely mean the Council having to either pay an increased spot rate to the provider or find alternative accommodation for the residents placed under the previous block contracts. Either option would create issues, be that a budget pressure for the former, or significant unacceptable disruption to residents for the latter.
- b) The other option would be for the Council to establish the new block contract via an open tender process. This has not been pursued for the following reason:

- There is a limited market in culturally specialist provision for Greek and Cypriot older people, and there are no care homes of a similar size sub-regionally (i.e. within North Central London) capable of meeting a requirement to support 36 residents. This has been established through market engagement conducted by the commissioning unit as well as the limited culturally specific homes in the region registered by the Care Quality Commission. Given the state of the market therefore there is no realistic alternative to awarding the contracts to Ourris Properties Ltd and Ourris Residential Home Ltd

7. EXCLUSION OF THE PRESS AND PUBLIC

RESOLVED to exclude the press and public from the meeting for the consideration of agenda item 5 as it contains 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.

8. EXEMPT - BLOCK CONTRACTS FOR THE PROVISION OF GENERAL NURSING AND RESIDENTIAL BEDS

The exempt information was noted.

CHAIR: Councillor Lucia das Neves

Signed by Chair

Date

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MINUTES OF CABINET MEMBER SIGNING MEETING HELD ON MONDAY, 6 MARCH 2023, 2:30PM - 2:40PM.

PRESENT: Councillor Dana Carlin, Cabinet Member for Housing Services, Private Renters, and Planning

In attendance: Martin Gulliver Housing Strategy & Policy Officer, Hannah Adler, Interim Head of Housing Strategy and Policy, Robbie Erbmman, Assistant Director for Housing 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. TEMPORARY MOVES (DECANT) POLICY

The report sought approval of the revised Decant Policy which set out the offer to secure tenants and resident leaseholders who needed to temporarily move out of their home in order for repairs to be undertaken. The policy also set the Council's responsibilities and actions for officers who supported these moves.

The policy would apply to all secure tenants (including introductory tenants) and (where the Council had accepted responsibility) to Council's resident leaseholders who needed to temporarily move out of their current home for repairs to be undertaken.

The policy did not apply to the provision of alternative accommodation for resident leaseholders who were asked to move permanently due to estate renewal works nor to those with other tenures such as the tenants of leaseholders.

It was also proposed that the 'Decant Policy' be renamed to appropriately describe the policy. The revised policy is therefore to be called 'Temporary Moves (Decant) policy'.

This was an important step for the Council to take as it formalised the arrangements for offering decants to residents and also the financial payments they would receive to ensure they did not suffer from financial loss.

The report also recognised that the previous decant policy was subject to some confusion and clarification had been given that when residents were decanted from their homes, their tenancy would continue to run and they would still be liable for rent on their original home. The decant property was a temporary home for residents to live in while their Council homes were made safe.

The Cabinet Member RESOLVED

1. To approve the proposed Temporary Moves (Decant) policy at Appendix 1.
2. Approve the Decant Payments Schedule at Appendix 2.
3. Delegate any minor amendments to the Decant Payments Schedule to the Assistant Director Housing Management in consultation with the Cabinet Member.
4. Delegate approval of the Decant Panel Terms of Reference to the Assistant Director Housing Management with the Cabinet Member.

Reasons for decision

Where repairs could not be carried out safely with a tenant in occupation, the Council had a duty to provide suitable alternative accommodation to secure tenants so that works could be undertaken.

Temporary moves could be very disruptive to the tenants. This policy therefore sought to minimise that disruption and set out the types of accommodation which might be offered as well as the payments which could be made to ensure that the tenant was not financially disadvantaged.

The policy also sought to clarify the Council's response for resident leaseholders where the liability for alternative accommodation fell under the Council's responsibility and was not covered by building insurance.

Alternative options considered

The Council could continue to use the current Decant Policy.

This option was rejected as it did not clearly set out the accommodation which officers could make available, what payments the tenants could expect to receive and did not apply to leaseholders.

CABINET MEMBER: Cllr Dana Carlin

Signed by Cabinet Member

Date ...6 March 2023.....

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Public Health

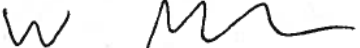
Significant decisions - Delegated Action - For Reporting to Cabinet on 14th March 2023

♦ denotes background papers are Exempt.

No	Date approved by Director	Title	Decision
1.	08/11/2022	Rough Sleepers Alcohol Treatment	RS Alcohol Treatment Services from 1 st July 2022 – 31 st Mar 2024 to HumanKind for value of £290,666 and Bubic for value of £147,522
2.	10/01/2023	Supplemental Grant Substance Misuse Recovery	From 1 st July 22 – 31 st Mar 23 with option for 1+1 Years to BEH for total value (incl extensions) of £240,995.33 and to Bubic for value of £54,000 plus £304,645 (total £358,645) and Inspirit for total value of £191,103
3.	04/01/2023	BAME Independent Domestic Violence Advocacy (IDVA)	Contract extension with IMECE from Apr 22 – Mar 24 with option for one year. £105k yearly and overall value £420k
4.	15/12/2023	Young Persons Domestic Violence Advocacy Work (KIDVA)	Contract with The NIA Project from Jan 23 – Mar 24 with option for further year. Yearly value £70k – overall value inclusive of extension is £157,500
5.	07/02/2022	Integrated Health Improvement Service Wellness (One-You)	Contract with Reed Wellbeing Ltd from Oct 22 – Aug 23 for the value of £458,333
6.	01/11/2022	Protect Our Women (POW) Prevention programme in Schools	Contract extension with Solace Women's Aid from Oct 22 – Mar 24. Extension value £86,023 – Overall value £475,538.61
7.	29/11/2023	Domestic Violence Multi Agency Risk Assessment (MARAC) Service	Contract extension with Standing Together from Oct 22 – Mar 24 with option further year. Yearly value £50k and overall value is £282,876.50
8.	28/11/2022	Substance Misuse Residential Rehab	Contract extension with Somewhere House from Sep 22 – Aug 25 – overall value £373,475
9.	23/01/2023	Peer Led Recovery Programme	Contract extension with Intuitive Thinking Skills from Apr 23 – Apr 24 – value £25,350 – overall value £142,860
10.	16/02/023	NHS Health Check Service	Contract target commencement date 1 st Mar 23 – two years at £123,770 – option for further 6 years – overall value £495,080. Contract with Haringey GP Federation.

Delegated Action

Type	Number

Corporate Board Officer/Assistant Director Signature .  Date.....27 Feb 23

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.

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