NOTICE OF MEETING

CABINET

Tuesday, 5th December, 2023, 6.30 pm - George Meehan House, 294 High Road, Wood Green, N22 8JZ (watch the live Here and watch the recording here)

Councillors: Peray Ahmet (Chair), Mike Hakata, Emily Arkell, Zena Brabazon, Dana Carlin, Seema Chandwani, Lucia das Neves, 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 20 below. New items of exempt business will be dealt with at Item 26 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 21: Exclusion of the Press and Public. No representations with regard to these have been received.

<u>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.</u>

6. MINUTES (PAGES 1 - 28)

To confirm and sign the minutes of the meeting held on 7 November 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

The Council's Constitution at Part four Section E paragraph 2.2 advises that the Overview and Scrutiny Committee or Scrutiny Review Panel chooses to consider a report which forms part of the Budget and Policy Framework then its views shall be included in the report submitted to the Cabinet or Cabinet Member who shall take them into account in drawing up firm proposals for submission to the Council.

The Housing Strategy is a Budget and Policy Framework document set out at Article 2 – paragraph 4.01

The Housing, Planning and Development Scrutiny Panel considered this report at their meeting on the 14 November 2023 and their comments are included within the report at agenda item 11.

9. LEISURE MANAGEMENT (PAGES 29 - 44)

Report of the Director of Environment and Resident Experience. To be introduced by the Cabinet Member for Culture, Communities & Leisure and the Director of Environment and Resident Experience.

This report details a recommendation on future provision of leisure management in the borough.

10. 2023/24 FINANCE UPDATE QUARTER 2 (PAGES 45 - 96)

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

This report seeks to provide an update on the Quarter 2 budget monitoring and Council's financial position. It will seek approval for any changes to the Council's revenue or capital budgets required to respond to the changing financial scenario and the delivery of the MTFS.

11. HARINGEY HOUSING STRATEGY 2024-2029 (PAGES 97 - 214)

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

This report seeks agreement of Haringey's Housing Strategy 2023-2028, following public consultation.

12. BRUNEL WALK AND TURNER AVENUE ESTATE N15 AWARD OF CONSTRUCTION CONTRACT (PAGES 215 - 244)

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

This report seeks approval to appoint the recommended winning contractor to complete a new build development comprising 45 council homes on the Brunel Walk N15 site with associated amenity and the reconfiguration and enhancement of existing amenity on the Turner Avenue Estate and to appropriate the land for planning purposes to facilitate the development process.

13. 2024-25 BUDGET AND 2024-2029 MEDIUM TERM FINANCIAL STRATEGY REPORT (PAGES 245 - 326)

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

The report sets out details of the proposed budget for 2024-25 and MTFS to 2028-29, including savings, growth and capital proposals. The report will also set out details of provisional funding for 2024-25 and, if available, the remainder of the planning period and highlight areas of risk. The report recommends that the budget proposals be released for public consultation and Scrutiny consideration.

The report also includes details of the proposed HRA budget for 2024-25 and MTFS to 2028-29, including proposed 5-year capital investment and funding.
It sets out the proposed changes to the rent levels for Council tenants in General Needs and Sheltered/Supported homes, and residents in temporary accommodation

14. ASSET MANAGEMENT STRATEGY 2023 - 2028 (PAGES 327 - 356)

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

The report follows the 5 Yr. Asset Management Strategy which was approved by Cabinet in Jan 2021 and updated to ensure if reflects current Council priorities and financial assumptions. It also addresses legislative and regulatory changes that have come into force since 2021.

15. FEES & CHARGES 2024-25 (PAGES 357 - 454)

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

The Council's income policy requires an annual review of the level of the fees and charges levied upon service users .This report considers the relevant factors affecting the review of fees and charges, identifies those services where an increase is being proposed and seeks: Approval to increase the fee

or charge rate to those services where an increase is proposed in line with inflation or Members agreement where an alternative approach is being proposed.

16. PROVISIONAL AWARD OF OPERATION AND MAINTENANCE CONTRACTS FOR LOCALISED COMMUNAL HEATING SYSTEMS (PAGES 455 - 466)

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

The report will set out the operation and maintenance contract for the localised communal heating systems also known as energy networks to individual properties and estates, and a separate dormant contract subject to setting up an energy company.

17. PROCUREMENT OF CONTRACTOR FOR THE CONSTRUCTION OF STANHOPE ROAD BRIDGE (PAGES 467 - 480)

Report of the Director of Environment and Resident Experience. To be introduced by the Cabinet Member for Culture, Communities & Leisure and the Assistant Director for Direct Services.

This report seeks approval to enter into contract with a contractor to deliver the replacement bridge and associated works pertaining to Stanhope Road Bridge.

18. MINUTES OF OTHER BODIES (PAGES 481 - 510)

To note the minutes of the following:

Cabinet Member Signing
25 October 2023
27 October 2023
7 November 2023 10.30
7 November 2023 14.30
9 November 2023
14 November 2023

19. SIGNIFICANT AND DELEGATED ACTIONS (PAGES 511 - 518)

To note the delegated decisions taken by Directors.

20. NEW ITEMS OF URGENT BUSINESS

As per item 3.

21. EXCLUSION OF THE PRESS AND PUBLIC

Note from the Democratic Services and Scrutiny Manager

Items 22 to 25 allow for consideration of exempt information in relation to items 12,16, 17, and 6.

TO RESOLVE

That the press and public be excluded from the remainder of the meeting as items 22 - 25 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.

22. EXEMPT - BRUNEL WALK AND TURNER AVENUE ESTATE N15 AWARD OF CONSTRUCTION CONTRACT (PAGES 519 - 546)

As per item 12.

23. EXEMPT - PROVISIONAL AWARD OF OPERATION AND MAINTENANCE CONTRACTS FOR LOCALISED COMMUNAL HEATING SYSTEMS (PAGES 547 - 554)

As per item 16.

24. EXEMPT - PROCUREMENT OF CONTRACTOR FOR THE CONSTRUCTION OF STANHOPE ROAD BRIDGE (PAGES 555 - 600)

As per item 17.

25. EXEMPT - MINUTES (PAGES 601 - 604)

To confirm and sign the exempt minutes of the meeting held on 7 November 2023 as a correct record.

26. NEW ITEMS OF EXEMPT URGENT BUSINESS

As per item 3.

Ayshe Simsek, Democratic Services and Scrutiny Manager /
Tel – 020 8489 2929
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Fiona Alderman
Head of Legal & Governance (Monitoring Officer)
George Meehan House, 294 High Road, Wood Green, N22 8JZ

Monday, 27 November 2023

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Agenda Item 6

MINUTES OF MEETING Cabinet HELD ON Tuesday, 7th November, 2023, 6.30pm

PRESENT:

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

ALSO ATTENDING: Cllr Cawley- Harrison online.

1. FILMING AT MEETINGS

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

2. APOLOGIES

There were no apologies for absence.

3. URGENT BUSINESS

There was one item of exempt urgent business in relation to item 26. This addendum was accepted by the Chair and circulated to Cabinet Members earlier in the day.

4. DECLARATIONS OF INTEREST

Cllr Carlin declared an interest in items 17 and 25 and would recuse herself from the meeting for these items. She clarified that this was not strictly a disclosable pecuniary interest or personal interest but was declared as an interest further to considering Part 5, section A part 1 & 2 of the Council's Constitution and with an abundance of caution.

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

There were no representations received at the agenda publication stage in relation to the exempt items on the agenda.

6. MINUTES

RESOLVED

1. To approve the minutes of the Cabinet meeting held on the 17th of October 2023.

2. To approve minor corrections to Cabinet Minute 18 – 11.07.2023, and Cabinet Minute 536, 15.06.2021 to allow contract sealing.

7. DEPUTATIONS/PETITIONS/QUESTIONS

There were no deputations, petitions or questions received.

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

The Cabinet noted that the Children and Young People's Scrutiny Panel had considered the Youth Justice Plan report at their meeting on the 21st of September and their comments were included within the report at agenda item 11.

9. OPPORTUNITY HARINGEY: AN INCLUSIVE ECONOMIC FRAMEWORK FOR HARINGEY

The Cabinet Member for Council Housebuilding, Placemaking, and Local Economy introduced the report, which sought approval to the Opportunity Haringey Framework, the Council's new inclusive economy policy framework. The framework set out the Council's vision and ambition to work in collaboration with businesses, residents and local and strategic partners to drive forward a range of priority actions under 5 themes that will shape a fairer and greener economy with the ambition to reduce inequalities, unlock social value and secure prosperity for all.

In response to questions from: Cllr Hakata, Cllr Carlin, Cllr Jogee, and Cllr Cawley-Harrison, the following was noted:

- The framework responded to the demand in retrofitting skills to support forthcoming building programmes in Council buildings, Council homes and homes in the private sector. There was recognition of the need to create a significant number of jobs in the borough responding to this demand and the need to have skills to support this borough wide programme. The Council had already started to work with CONEL on developing future 'green skills' and how their curriculum could respond to this future skill demand. The Council was also working with local businesses and further working on upskilling the existing supply chain to create real opportunities locally and at entry level for local residents to enter this industry and maximise future opportunities for employment.

- The borough had 59 local town centres with varying successes and footfall. The team were always working on enlivening policies in the town centres to support and promote access and increase local spend. Local initiatives in Wood Green, Lymington Avenue, as well as 'Made in Tottenham' and 'Made in Haringey' were highlighted and officers emphasised that individual town centre

strategies were continuing and were not awaiting the instigation of this framework. They were working in tandem and support of the framework.

- The framework took forward learning and established joint work between the Council and businesses in the Wood Green Bid. There would be a business forum and various engagement networks to support continuing communication and joint work between the Council and businesses to support the framework and the work on the five themes.

- The Council were working with businesses on the ground and had the synergies to make this work. The Council were taking forward a relational approach with businesses to ensure that they were better connected to utilise opportunities. It was noted that there would be a shift to business network model to facilitate this. In addition, this would help bring businesses together at a strategic level.

- With regards to signposting businesses to forthcoming opportunities, the Council were already doing this through the described relational approach and they would hear more from the Council on how they can also connect to other wider opportunity networks. The rejuvenated business forum and networks would also support this.

- Following agreement of the Framework, there would be service delivery plans to feed into the borough vision outlined in the report.

- There would be increased communication on access to external funding and other London wide funding support opportunities

- The ‘one Council’ approach undertaken in the pandemic, was being continued and developed with ongoing liaison with businesses.

- In relation to supporting the physical changes to the town centres, connections would be made with highways initiatives and through other wider discussions with partners to identify opportunities for this. There were individual examples of cross Council and partner working on individual projects to improve the physical presence of town centres such as the Turnpike Lane initiative. Overall, this would be an iterative process with partner involvement.

RESOLVED

To note the contents of the Opportunity Haringey framework set out in paragraph 4.2 of this report and adopts the Opportunity Haringey framework attached as Appendix 1 as the Council’s strategy for creating an inclusive economy in Haringey.

Reasons for decision

To put in place a policy and delivery framework to underpin, support and drive an inclusive and circular economy for Haringey thereby supporting the Council’s ambition for being greener and fairer utilising local creativity to harness the strengths of our residents and businesses. Opportunity Haringey will help to build a more resilient local

economy and ensure investment delivers benefit for our residents and businesses. Opportunity Haringey will address current inequalities and embed social value by unlocking the borough's potential through:

- Attracting new well-paid quality jobs
- Connecting residents to opportunities from investment locally and in the London Labour market
- Equipping residents with skills levels to secure Good Work and ensure business growth delivers benefits for our residents
- Providing targeted business support to assist businesses in reducing their carbon footprint and encouraging growth of the circular economy
- Increasing the supply of modern workspace to keep up with demand
- Reimagining high streets and town centres as destinations and community hubs and a focus for a range of commerce and social activity
- Attracting inward investment including a significant higher education footprint
- The Council leading by example as a major employer and procurer of services
- Building local business networks and business to business opportunities
- Aligning Council services behind the local economy

Opportunity Haringey is attached as Appendix 1 of this report and contains five themes supported by priority actions under each theme:

- ~Theme 1: Job Creation
  This theme recognises the role Haringey's businesses play in creating tens of thousands of jobs and other business opportunities for local people. It responds to what residents and businesses told us in particular around the Council developing a relational approach with our business community promoting business-to-business networking opportunities; more targeted business support, loan funds and signposting and focusing on our sectoral strengths such as creative.

  Our priority actions focus on creating and supporting a Haringey Business Forum, supporting and signposting our businesses, a renewed offer on low–cost finance to support business growth/entrepreneurship and launching a Haringey Business Charter

- Theme 2: Investment
  This theme speaks to Haringey's geographical, cultural and infrastructure strengths setting out our aspiration to bring new investment into Haringey, which can deliver jobs and wider economic opportunities, such as a university, college or a significant health or leisure facility. Bringing employment, skills, training opportunities, and increased local spend in the area as well as help to boost the profile of the Borough on a global stage.

  Our businesses share our ambition and told us that there was amazing potential in the borough, and we needed to be better at collectively telling that story at a local, national and international level. We heard that businesses want to be part of that story putting Haringey on the map and celebrating the strengths of our growing sectors such as the Creative Industries and building

on successes like our ‘Made by Tottenham’ brand and promoting our role around Net Zero.

Our priority actions focus on bringing new investment to borough and developing our visitor economy.

- Theme 3: Good Work & Skills

  This theme recognises that while many Haringey workers are in good employment, significant economic inequality exists in the borough, with relatively high numbers of unemployed and in-work poor and disproportionate employment challenges faced by specific groups experiencing structural disadvantage.
  Residents told us they want us to focus support on those most disadvantaged in the labour market and in work poverty with a focus on Good Work at London Living Wage levels and with opportunities for progression.

  Our priority actions focus on reshaping Haringey Works and Haringey Learns to focus on those facing the greatest barriers into work and those in in-work poverty, meeting employer and future skills demand, with a focus on employer and sector demand and transferable skills development to support residents into local and London wider job opportunities (April 2024) We will develop sector plans that play to our strengths with a focus on job growth and future skills (from Winter 2023 onwards). Using as an employer we will adopt a Social Value approach to create job and training opportunities for residents through our procurement, create skills and training opportunities and focus on the opportunities of retrofit for local residents and businesses

- Theme 4: High Streets and Industrial Estates
  This theme recognises the role our high streets, town centres, local parades and industrial estates play as essential sources of trade and employment and the special role our high streets play in instilling pride in a local community. It recognises our high streets as destinations supporting creativity, entrepreneurship and diversity.

  Businesses tell us that they see first-hand the continued impact of online retail on shopping habits and that ‘the challenge is to make the high street relevant again’.

  Our priority actions include adopting a Markets Strategy, championing the creative economy and promoting the vibrancy of our town centres and high streets and industrial estates.

- Theme 5: Work places and spaces
  This theme recognises the challenges we face in borough in supply of high quality affordable workspace and the pressure this places on the ability of businesses to be as resilient and productive as they could be and grow their workforce.

Our priority actions include convening a workspace provider's forum, co-ordinating a workspace providers list and supporting workspace policy in the new local plan as well as working through our corporate and strategic partners to unlock and achieve new workspaces.

Alternative options considered

Keep working through existing economic policy framework – The Good Economy Recovery Plan, Skills and Employment Recovery Action Plan and Town Centres Recovery Action Plan. These were established as response to the pandemic and associated economic shocks and therefore are not relevant to current economic conditions and associated challenges and opportunities. There is need for a more agile approach that enables policy and action to pivot to meet and support changing needs, demands and ambitions.

Produce traditional economic development strategy with detailed action plan – This would be too rigid in the current emerging economic climate which demands a more agile and responsive approach as detailed in 5.1 above. Economic Development Strategies are often very lengthy and are therefore not as flexible as a framework approach. They also tend to prioritise economic growth above other considerations, whereas a framework focussed on inclusive growth shifts this towards deriving the greatest benefits for the widest range of residents and businesses as possible and tackling disadvantage.

10. REVIEW OF HIGHGATE JUNIOR SCHOOL STREET (SS09)

The Cabinet Member for Climate Action, Environment, and Transport and Deputy Leader of the Council introduced the report, which sought approval to make permanent all ETOs associated with this School Street.

It was noted that school streets were safer for children, reduced congestion and air pollution.

The review of the experimental School Street demonstrated that traffic volumes within the School Street had reduced by 75% during operational hours and there had been an 8% increase in walking, cycling and scooting to school.

RESOLVED

1. To note the outcome of the trial, including feedback, as detailed in the Monitoring Report (Appendix A).
2. To note that no objections to the experimental traffic orders were received.
3. T0 agree that the Council shall not exercise its discretion to cause a public inquiry to be held for the reasons set out in paragraph 8.7 of this report.
4. To approve the making permanent of all ETOs associated with the School Street (SS09) as shown in Appendix E of this report.
5. To authorise the Head of Highways and Parking to take all consequent steps to make the ETOs permanent.

REASONS FOR DECISION

The reason for making permanent the traffic orders associated with the School Street is in summary as follows: School Streets are a key priority for the Council, as set out within the School Street Plan[1], the Walking and Cycling Action Plan[2] and the Corporate Delivery Plan 2022-2024[3]. See further sections 6, 7, 8, 9 and 10 below.

ALTERNATIVE OPTIONS CONSIDERED

Do nothing - i.e. to let the experimental traffic orders lapse.

The Council would therefore fail to deliver on the motion passed by Full Council in March 2019, which set out a commitment to deliver School Streets at primary schools across the borough.

Failure to retain this School Street would not meet the objectives set out in the Transport Strategy and the Climate Change Action Plan and the Walking and Cycling Action Plan.

11. ANNUAL YOUTH JUSTICE PLAN 2023-2024

The Cabinet Member for Children, Schools and Families introduced the report which sought approval to recommend the Annual Youth Justice Plan to Full Council for adoption.

The Cabinet Member outlined that the Council and partners were working to prevent young people from entering the youth justice system, and to support those who have to be rehabilitated was vital, complex, and detailed work.

The local authority was working with a range of partners to support young people who are at risk of entering the system or who are going through it.

The Youth Offending Service was a statutory regulated service, and the Local Authority was required to produce an Annual Youth Justice Plan. This was a statutory requirement and securing the endorsement of Cabinet was an important part of the process and gave this overarching plan the attention and priority within Council and partnership activities.

The local authority had a statutory duty to consult with partners to develop and implement this Annual Youth Justice Plan. As a statutory regulated service; Her Majesty's Inspectorate of Probation (HMIP) inspected youth offending services. The plan set out how youth justice services were to be provided and funded, and how the Youth Justice Service will run. As a strategic document, the plan covered and linked to several associated partnership strategies, which were set out in the report, including the Young People at Risk Strategy 2019-2029, Community Safety Strategy 2019-2023, and Haringey's Corporate Delivery Plan. To ensure delivery of the aims and

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1 https://www.minutes.haringey.gov.uk/ieIssueDetails.aspx?IId=83410&PlanId=0&Opt=3#AI75755

2 https://www.haringey.gov.uk/parking-roads-and-travel/roads-and-streets/haringey-streets-people/haringey-s-adopted-walking-and-cycling-action-plan

3 www.haringey.gov.uk/sites/haringeygovuk/files/final_corporate_delivery_plan.pdf

objectives, there was a more detailed operational delivery plan, with progress being reported to the Haringey Youth Justice Strategic Partnership Board.

In response to questions from Cllr das Neves, the following information was noted.

- The Police had an instrumental role in developing the plan and were committed to working with young people in a positive way.

- The Detective Superintendent for the Metropolitan Police was the vice chair of the Youth Justice Strategic Management Board and the Police lead a key part of the action plan. This was detailed within the appendix with actions allocated to the Police leads as well as other partners such as the Probation Service.

- The Cabinet Member highlighted the primary focus of the Council and partners on the 'child first' approach and then dealing with the issues of offending. The Police had been committed to this approach and were working with the Council and partners to ensure that young people did not enter the Youth Justice system but if they did that, it was managed as effectively as possible.

- Within the service, there was an operational delivery plan that had a clear section on the work that the Council were doing on disproportionality. This contained information on of the work that the Council had commissioned to support predominantly young black males because they tended to make up over half of the cohort within the Youth Justice Service. There were also details on the training taken forward in the Council workforce in order to understand disproportionality, identify it, and then provide interventions in response to help reduce this going forward. The Assistant Director offered to provide this further detail to Cllr Hakata after the meeting.

RESOLVED

1. To note that the Children and Young People's Scrutiny Panel have no changes to the annual Youth Justice Plan and recommend cabinet note their comments in accordance with Part four Section E paragraph 2.2 of the Council's Constitution as outlined in paragraphs 5.6 – 5.11.

2. To note that Cabinet recommend to full council adoption of the Annual Youth Justice Plan.

Reasons for decision

In England only, statutory youth justice plans must be signed off by full council. However, the plan can be submitted with the approval of the Board Chair with confirmation of full sign off submitted later. The 'sign off' by the Chair is an indication that the wider management board have approved the submitted plan which must be submitted to the Youth Justice Board (YJB) and published annually by 30 June 2023. This plan was approved by the Youth Justice Strategic Partnership Board on the 21st June with the plan submitted to the YJB prior to the deadline.

Alternative Actions

None

12. ADMISSION TO SCHOOLS – PROPOSED ADMISSION ARRANGEMENTS FOR 2025/26

The Cabinet Member for Children, Schools, and Families introduced the report, which sought Cabinet agreement to consult on the school admission arrangements for entry into school in the academic year for 2025/26 for Haringey's community and voluntary controlled (VC), nursery, infant, junior, primary, secondary and sixth form settings.

The Cabinet noted that for 2024/25 there were no proposed alterations to the oversubscription criteria or Pan London co-ordinated admission schemes for Haringey primary, junior and secondary community, and VC schools for 2025/26.

This proposed consultation followed on from agreement by Cabinet in February 2023 to reduce the planned admission number for 8 primary schools from September 2024. Falling rolls due to lower birth rates and out of borough -migration rate had demanded changes to PAN in recent years.

In response to questions from Cllr das Neves and Cllr Cawley-Harrison, the following information was provided:

- The issue around lower birth rates were an ongoing concern and Haringey was not the only borough to be affected. This had become a wider issue and was being discussed across many London boroughs as it had an impact on school budgets, finance, and sustainability.
- Some of the key factors to the falling birth rates included migration, cost of living crisis and Brexit.
- The number of students attending school in future years was projected to continue falling and there would be a possibility to reduce PAN number in future years. In terms of engaging with other schools to tackle this issue, there were a series of local in-person workshops to discuss school place planning and the wider education strategy.
- The priority was to ensure sustainability of existing primary school offers in Haringey. As part of the strategic long-term planning, 2 Head Teachers from each clusters across Haringey had been asked to be part of an Education Strategy Board.

RESOLVED

1. To agree to consult on the proposed admission arrangements, including the co-ordinated schemes for admission of children to schools for the academic year 2025/26.

2. To agree to consult on the proposed fair access protocol[4] which, if agreed at Cabinet in February 2024, would be come into force from 1 March 2024;

3. To agree to consult with stakeholders on the proposal to reduce the PANs by 1fE at several primary schools across Haringey's primary school estate (see table 1 at para. 5.12 for the list of affected schools).

4. To note that following the consultation, a report will be prepared summarising the representations received and a decision on the final admission arrangements for 2025/26 will be taken by Cabinet in February 2024.

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.

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 continued response to the change in demand for reception places in the borough and the consultation process we are asking to begin will gather views on an adjustment to our planned admission numbers for several schools. We will report back to Cabinet on this consultation and seek final agreement in February 2024.

Alternative options considered

We are not proposing a change to the oversubscription criteria for our community and VC schools for 2025/26. Whilst there are other ways admission arrangements can influence the allocation of school places set out in the Code (e.g., designated catchment areas, identified feeder schools or giving priority in our oversubscription criteria to children eligible for the early years premium/ pupil premium) no alternative option is being considered at the time of writing this report.

Although other London authorities (e.g. Camden and Hackney) have taken radical measures to address surplus capacity at primary level (school closures / amalgamations) this is not currently under consideration in Haringey. We are keen to maintain the mix and spread of all of our existing primary schools so that parents and carers have the optimum choice of school type and location.

Our overarching aim is to assist schools in helping to enshrine sustainability and to introduce greater flexibility within our school estate to respond to the increasing rate of variation in population demand. PAN reduction is one of several solutions that schools can explore, and future sustainability can also be achieved through other

strengthening partnership e.g. soft/hard federations and memorandums of understanding between schools.

13. LONDON CONSTRUCTION PROGRAMME (LCP) COLLABORATIVE PROCUREMENT INITIATIVES

The Cabinet Member for Finance and Local Investment introduced the report which sought approval to proceed in the LCP establishing a new suite of contract vehicles to replace the expiring ones listed in the attached report. The Councils' Contract Standing Order 7.04 (a) required Cabinet approval where the Council was intending to lead on any joint procurement activity that was likely to involve a key decision.

The proposed new suite of frameworks would cover the following categories of: Housing, Education and Major works.

The Cabinet Member further highlighted the purpose of the LCP was to establish collaborative contract vehicles in the contract construction sector, such as frameworks and dynamic purchasing systems. the benefits of this proposed decision were as follows:

- Increased revenue of £1.35m
- 90% of contracts went to small or medium sized businesses
- Achieved several awards
- Assisted Council with capital programme and achieving Council priorities
- Facilitated embedding social value into contracts
- Has requirements for the use of local labour and apprentices, including hard to employ groups, payment of the London Living wage, enhanced modern slavery checks and mental health awareness and staff well-being policies.
- Enables refresh of contract vehicles and would introduce new dynamic models in 2024.

In response to questions from Cllr das Neves and Cllr Cawley- Harrison the following was noted.

- There was recognition of some issues in the construction sector and as part of the consultation process, the procurement team spoke to both the supply chain and internal and external stakeholders and members on best how to address this. It was noted that, as a way forward, frameworks will now commence at £5m, whereas previously they commenced at £1m and this had created a bit of pressure and capacity issues within that process. It was explained that the benefit of making this change was that contracts below £5m would predominantly be run through the dynamic marketplace which is geared towards specifically supporting SMEs so that they can effectively bid for contracts. This process would also facilitate them to understand their own capability and capacity within that sector and therefore mitigate against situations where they are overstretching in their contract bids to provide services and projects. In addition, there would be ongoing checks across the entire supply chain and monthly monitoring.

- The sensitivity projections set out at section 4.7 were based upon the contract values that revenue can be generated from. It was explained that the revenue was generated by applying a levy and that levy was based upon the contract value. Therefore, consideration to how the contract can generate revenue based upon previous projections and performance was very carefully and stringently considered. There would have to be an unpredicted catastrophic failure of the LCP not to make profit effectively in terms of the contracts going forward.

RESOLVED

In accordance with Contract Standing Order 7.04 (a):

1. To approve the replacement of the existing LCP pan - London Major Works Framework with frameworks in housing, education and major works categories;

2. To approve the establishment of Dynamic Marketplaces in housing, education, major works, minor works and professional services, following the enactment of the Procurement Act;

3. To delegate authority to the Head of Procurement to admit suppliers to the frameworks stated in 3.1. and the Dynamic Marketplaces stated in 3.1 ii. Following the completion of the procurement exercises conducted in accordance with the Public Contracts Regulations 2015 (as amended) and the incoming Procurement Act.

4. In accordance with Contract Standing Order 10.2.1 b) (Cabinet approves extensions in excess of £500,000), to approve the extension of the LCP Major Works Framework (MW 2019) until 31 December 2023.

5. To approve the use of flexible capital receipts to fund the £275,000 cost of establishing the new LCP Frameworks and Dynamic Marketplaces in 2023/24.

Reasons for decision

The establishment of the proposed frameworks and Dynamic Marketplaces does not place any contractual obligation on the Council or other LCP members to award any call off contracts against the frameworks or Dynamic Marketplaces and is therefore not a Key Decision.

Where the Council to commission works or services intends it, these would be undertaken in accordance with the Council’s Contract Standing Orders (CSO). Where this involves a Key Decision, Cabinet/Member approval will be sought in accordance with relevant CSO provisions.

The LCP is utilised by 56 Public Sector organisations (LCP members) and is regular route to market for their construction related procurement activity. The LCP has the infrastructure and resources to continue providing quality services to its members and supply chain.

The LCP currently generates over £1m p.a. in revenue, which helps support the wider Strategic Procurement function within the Council. Without this income stream, Strategic Procurement would have a budget pressure of circa £600k p.a. extending the portfolio of contract vehicles will increase the revenue generated through the LCP.

The current LCP Major Works Framework expires in June 2024 and current portfolio of DPS is expire in 2026. The proposed third generation of frameworks and new Dynamic Marketplaces is intended to supersede the current framework and DPS's as they expire, retaining continuity for LCP members calling off such works.

An extension of the existing framework is required to ensure we provide continuity for the LCP members being able to procure works and the LCP does not have a gap in revenue receipts. Currently fees for contracts let via the DPS are charged to LCP members, as it is not permitted to charge the supply chain. Under the new Procurement Act fees can be charged to the supply chain. This will reduce the administration and some budgeting complications for LCP members.

The proposal to continue with the LCP and introduce the extended suite of contract vehicles referenced in this report, has been subject to a robust business case with sensitivity analysis, which clearly demonstrates the financial and operational benefits of adopting the recommendations in this report. The business case indicated generating surplus revenue between £1.4m and £4.1m depending on sensitivity projections.

Extensive consultation with internal stakeholders, LCP members and the supply chain has been undertaken to ensure the structure of the contractual arrangements meets the requirements of the LCP members and is sustainable within the sector.

There are several benefits being derived from the establishment of the frameworks and Dynamic Marketplaces (DMP); these include:

- The structure will be aligned to the 'Construction Gold Standard Framework' guidance, to support the governments Construction Playbook guidance.
- Flexibility in use of all common forms of contracts associated with construction works and services;
- The collaborative purchasing power has led to reduced rates on the current framework. The current LCP DPS has on average achieved circa

9.7% lower costs compared to the budget or pre-tender estimates for its clients.

- Specific provisions to support the use of local and regional SME's (90% of contracts let through the current DPS are to SME's);
- Flexible social value provisions to enable LCP members to prioritise their corporate objectives or to use the National Social Value TOMS.
- Suppliers will need to demonstrate carbon reduction and other environmental capabilities and credentials as part of the assessment criteria.
- Active monitoring and enforcement of the Key Performance Indicators (KPI's). The KPI's are essentially aligned to performance, social, economic, and environmental values. Failure to comply could result in suppliers being suspended from the framework and DMP.
- Comprehensive management information will be available; this will include market intelligence relating to number of responses to requirements, average price paid, capacity within the market, spend with local SME's etc.
- Avoidance of significant procurement associated costs for LCP members individually putting in place their own contractual arrangements for these services.

Alternative options considered

Do Nothing

This essentially means the LCP would lapse and be disbanded. The loss of revenue would create a £600k p.a. budget pressure for Strategic Procurement.

The Council would either have to establish similar frameworks for itself only, incurring similar costs of establishment to that of the LCP, utilise other similar frameworks/DPS/DMPs, or undertake individual procurements as they arise from the business units. This would require additional procurement resources and is the least efficient option operationally and does not meet the corporate objectives of migrating to a more commercially focused organisation delivering value for money or generating income.

If utilising other frameworks the Council would be incurring fees that go to other framework operators. In addition, there is evidence where the services in the Council have opted to use alternatives routes to market instead of using the LCP, which has resulted in higher cost of works.

The Council may be subject to adverse criticism from LCP members and suppliers for not continuing with the LCP given the success to date.

Procure LBH only Frameworks/DMPs

Loss of revenue generated through the LCP would create a £600k p.a. budget pressure for Strategic Procurement.

The cost of establishing Haringey only frameworks and DMPs' will be similar to that of establishing for the LCP. Therefore incurring unrecoverable costs.

Increased cost of services – it is anticipated that if approaching the market as Haringey only, the response and quality of participating suppliers on the frameworks and DMPs' will be much lower than current supply chain levels. In addition, Haringey will lose the effect of the collaborative buying power of the LCP. It is anticipated tender prices/fees submitted will be at least 3% higher than a collaborative type of framework.

The Council may be subject to adverse criticism from LCP members and suppliers for not continuing with the LCP given the success to date.

Use Alternate Frameworks/DMPs

Loss of revenue generated through the LCP would create a £600k p.a. budget pressure for Strategic Procurement.

Operationally this would have minimal impact to Strategic Procurement, other than needing to identify alternate frameworks and DPSs to support the Councils capital programme.

Whilst there are alternate frameworks and DPSs' available, these maybe somewhat restricted, as many of these are not fully compliant, especially if considering direct awards. Most of the national frameworks contain the same larger contractors and do not support SMEs.

Capacity may be an issue in accessing other frameworks and DPSs, as the 56 LCP members will be trying to access the same contract vehicles. This runs the risk of the supply chain not being able to respond to an increased volume of tender returns or works and may also lead to increased prices due to increased demand.

It should also be noted that fees will still be payable for accessing these frameworks and DMPs; however, the revenue will go to third parties and not remain within Haringey.

14. DISPOSAL OF 3 SHAFTESBURY ROAD, LONDON N18 1SQ

The Cabinet Member for Council Housebuilding, Placemaking, and Local Economy introduced the report, which sought approval for the disposal of a property held in the General Fund located at 3 Shaftesbury Road, N18 1SW.

It was noted that since the introduction of the Strategic Asset Management and Property Improvement Plan (SAMPIP) in April 2023, the Council had been implementing the plan and was initiating its Corporate Property Model. The recommendation to dispose of 3 Shaftesbury Road represented these improvements in action.

SAMPIP was used as a guide for best practice and to assess best value. All Council owned properties were under review so that each could be assessed, and various options explored including retention, investment, or disposal. In the case of Shaftesbury Road, the decision to dispose represented the optimum financial outcome for the property.

In response to questions from Cllr das Neves and Cllr Cawley-Harrison, the following information was provided:

- At the time of the purchase of the property, the market value assessments were deemed to have been robust.
- It was noted that it would not be in the Council's interest to disclose details publicly around the expected value of the property, as it would be going through a competitive tendering process.
- In regard to wider engagement around the Strategic Asset Management plan, there would be more engagement with businesses across all properties and with the community in terms of what the needs would be.
- In terms of costings, the holding costs were outlined in the exempt section of the report.

Further to considering, the exempt information set out at item 26.

RESOLVED

1. To agree the disposal of the freehold interest in the Property known as 3 Shaftesbury Road, N18 1SW (and shown edged red on the plan in Appendix 1) on the open market and for a price that would represent best consideration, and

2. To delegate authority to the Director of Placemaking and Housing after consultation with the Leader and the Cabinet Member for Council Housebuilding, Placemaking and Development, to agree the final price and the contract terms for the disposal of the Property (subject to a minimum price threshold contained within paragraph 3.1.b). of the exempt report).

Reasons for decision

Following Cabinet approval in December 2019 (report attached at Appendix 2), the Property was purchased in July 2020 for General Fund purposes. The acquisition represented an important step in attempting to unlock 'Phase B' of the masterplan for the High Road West Scheme ("the Scheme"). The Council was required to demonstrate availability of alternative premises within the locality to allow for businesses to relocate and enable the latter phase (Phase B) of the development to be delivered, (see paragraph 4.4 below). Phase B comprises the part of the Scheme that is north of White Hart Lane, including the Peacock Industrial Estate.

[This information is contained in the exempt report]

The Property was marketed to light industrial businesses on the Peacock Industrial Estate between December 2020 and June 2021. Despite the proactive approach taken by the Council and discussions held with several interested parties, this marketing effort did not ultimately result in agreement on the part of any of the consultees to relocate to the Property. Terms could not be agreed with an occupier that would purchase the freehold of the Property in its entirety, and interest by smaller occupiers in taking up only a portion of the building (who also preferred owning freeholds) was limited, thus removing the option of putting forward a feasible and viable subdivision option for the Property.

After the decision to acquire the Property, in March 2021 Cabinet agreed a funding package from the Greater London Authority (GLA) to kick-start the part of the Scheme to the south of White Hart Lane ('Phase A'). Phase A will deliver 546 new Council homes, a Library and Learning Centre and a public square, amongst other benefits. In light of the Council securing this funding, as well as the fact that the Council owned a high proportion of the land and property interests within Phase A in comparison to Phase B (minimising the extent of land and property interests to be acquired to facilitate its delivery) and the desire of the Council to deliver new Council homes for existing residents and those on the Housing Register as quickly as possible, the phasing plan for the Scheme was updated to prioritise delivery of this phase.

As a consequence, the delivery of Phase B was deferred (including the redevelopment of the Peacock Industrial Estate) and is now programmed to commence in 2026 at the earliest. Existing businesses on the Peacock Industrial Estate will therefore not be required to relocate from their existing premises for a minimum of three years, and it is feasible that businesses are unlikely to consider their relocation options until closer to this time.

In light of the above factors (more fully described within Section 6 of this report), it is now considered that the Property is not required for its original purpose at the present time. It is therefore prudent that the Council considers the future of the property based on commercial principles to reach the most financially advantageous position.

Since the Property was acquired in July 2020, a range of unforeseen macro-economic and political factors and actions have resulted in a profound change in, at the micro level, UK property market values. Paragraph 6.12. of this report sets out a timeline of some of the main events to affect the UK economy and, by extension, how they have affected this property.

[This information is contained in the exempt report.]

An options appraisal has been undertaken. It considered refurbishment, redevelopment and disposal options and it concluded that a disposal on the open market would represent the optimum outcome for the Council.

Alternative options considered.

Retain the Property until the date that existing businesses within Phase B of the Scheme are required to relocate

The Council could choose to retain the Property until the time that existing businesses within Phase B of the Scheme are required to relocate. As set out in paragraph 4.5 above, it is not anticipated that this this will be required until 2026 at the earliest. The current focus of the Council is on the delivery of Phase A of the Scheme, reflecting the availability of GLA funding which is specific to this phase.

The Property was marketed to businesses within the Scheme. None of the business owners took up the option to purchase the Property as a whole and interest in taking up only a portion of the building was muted, thus removing the option of subdivision on a viable basis. While it is possible that more businesses may express concrete interest closer to the time they are required to relocate, the cost to the Council of holding the property outweighs the benefits of maintaining this as a relocation option.

The option to let the Property on a short-term basis, to mitigate holding costs in the period until Phase B comes forward, has also been discounted because of the uncertain period for which the property can be let allied to the upfront costs to enable beneficial occupation.

Lease the Property and retain as an investment

The current building needs works to enable beneficial occupation and an estimate of costs is contained within the exempt Cabinet report. Furthermore, holding costs would also be incurred during the pre-works period. Despite the still robust occupier market, it is difficult to judge the future net returns from a hold/refurbish/let strategy.

Redevelopment of the Property

The current building occupies 79% of the total site area leading to insufficient external parking/loading area for vehicles. New build industrial typically adopts a maximum 50% site cover, thus any replacement building would be significantly smaller than existing. This, allied to recent build cost inflation, increased interest rates and an outward movement in resulting investment yields, has decreased the worth to the Council for redevelopment purposes in comparison with the capital value that might be achieved by sale to an owner occupier or long-term investor.

5.6 to 5.11 This information is contained in the exempt report.

15. NUISANCE VEHICLE CONTRACT EXTENSION AND VARIATION

The Cabinet Member for Cabinet Member for Resident Services & Tackling Inequality introduced the report which sought approval to extend and vary the Council's existing Nuisance Vehicle Contract with Marston (Holdings) Limited (MHL). This was allowed

under the contract and in accordance with the Council's Contract Standing Order (CSO) 10.02.1(b), which permits variations and extensions for contracts with a value of £500,000 and above. The proposed extension would last for two years until 30 November 2025 and be for a further value of £2,264,399.56.

The Cabinet Member outlined that there was a critical need to provide this service on safety grounds to enable the removal of vehicles that were abandoned, inappropriately parked or causing problems on the public highway or in housing estates. It was noted that the borough did not currently have a site to provide a car pound and the market for this provision was not wide enough to allow a full tender process to be completed. The proposed provider had a historically consistent delivery of quality service, which aligned with the Council's expectations.

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

- The options of building car pound and having a full tender process were considered and these options were significantly more costly at this stage. This view had also been reached from considering how other Councils had taken similar decisions forward and the costs involved.
- With regards to service key performance indicators for this provision and how this would be managed, this was commercially sensitive information and was included in the exempt report.
- It was clarified that the value of the contract should read £2,264,399.56 and too many commas had been included in the main report.

Further to considering the exempt information at item 23,

RESOLVED

1. To approve the extension of the existing Nuisance Vehicle Contract with Marston (Holdings) Limited, in accordance with the Council's Contract Standing Order 10.02.1(b) (which allows for an extension of a contract with a value of £500,000 and above), for two years;

2. To approve the upward variation in the annual contract value for each extension year from the £1,091,390.21 provided for in the original contract to an annual extension year value of £1,132,199.78 resulting in a total contract value of £2,264,399.56 over the proposed two-year extension period; and,

3. To approve the variations to the terms of the contract specification, particularly the performance indicators, as referred to in the exempt Part B of this report to provide for more robust performance indicators to improve the contract's operational efficiency.

REASONS FOR DECISION

The proposals are being made to maintain service continuity concerning a critical component of the Council's parking enforcement operations. The proposals will also

ensure strategic alignment with the Council's transport policies and government guidance. Consistent parking enforcement operations ensure public safety, control the demand for parking, promote more sustainable methods of travel and meet residents' and business aspirations for ease of parking.

Additionally, this contract is critical to ensuring the delivery of the Council's statutory duties, including the safety requirements in and around Spurs Football Ground, where the surrounding streets comprising the emergency evacuation routes and safety corridors must be kept clear.

The decision to support this extension and variation proposal is also based on the provider's historically consistent delivery of quality service, which aligns with the Council's expectations.

The Council plans to utilise this chance to adjust the service specifications for the vehicle removal contract by considering performance insights from past years. The aim is to improve operational efficiency by simplifying procedures and enhancing service quality through refining key performance indicators (KPIs).

Alternative options considered

Do nothing - Continuing the Nuisance Vehicle Removal Service is essential. With this service, the Council would avoid several significant drawbacks upon the current contract's expiration. These include:

a) Inability to promptly remove abandoned vehicles: Without a contract in place, the Council may struggle to address the issue of abandoned vehicles, which can cause public nuisance, obstruct traffic flow and pose safety hazards.
b) Difficulty in dealing with unregistered vehicles: A lack of a removal contract could make it challenging for the Council to handle the large number of unregistered vehicles identified during parking enforcement operations. These vehicles may accumulate outstanding penalties and contribute to ongoing traffic violations.
c) Ineffective enforcement against persistent evaders: Without a removal contract, the Council may be unable to deal with persistent evader vehicles effectively. This could result in losing opportunities to recover outstanding debts associated with these vehicles.
d) Inability to meet commitments and obligations: If the Council has specific commitments or obligations outlined in local management plans, such as providing removal services during special events or designated areas, not having a vehicle removal contract could prevent the Council from fulfilling these responsibilities.

In-House Solution

a) An in-house removal service was considered, contingent upon the Council's ability to locate a suitable pound site within or close to the borough's boundaries. A thorough and extensive market search involved active engagement with the Council's Corporate Landlord. Despite these efforts, only one suitable site could be found. The infrastructure set-up

costs for this site would be substantial. Additionally, the time required to make the pound fully operational would not be sufficient to have the site ready for start-up by the time of the expiry of the current contract term.

b) The only appropriate site identified is currently utilised by the Council's existing provider, MHL, as a shared pound in conjunction with Islington and Waltham Forest Councils. Due to the unavailability of a pound site, implementing an in-house removal service was deemed neither realistic nor feasible.

Although there was a wish to provide services internally, it must be stressed that it is not financially viable for this particular service. Consequently, it is necessary to continue outsourcing the contract in the short to medium term.

Full procurement

In 2019, a procurement exercise was conducted for this service. MHL was identified as the ‘preferred provider’. Following our assessment of the market, it's evident that there has been no substantial change in the market landscape regarding the availability of suitable suppliers who can meet the Council's specific requirements, especially regarding providing a pound site within the borough.

If the Council was to explore procurement options for this service, it would need to take into account the current economic climate and the fact there is a limited number of suppliers available in the market who can provide a pound site in the borough. In light of these factors, it is conceivable that the Council might encounter challenges in securing competitive tenders, potentially resulting in increased contract costs. Furthermore, it is important to note that engaging in a full procurement process would also entail associated costs.

Given the reasons above, it would not be prudent for the Council to undertake a complete procurement at this point, considering the potential outcomes and financial implications.

Extend the existing contract as-is for 2 years

Extending the MHL contract for 2 years as-is without making any changes to the contract key performance indicators (KPIs) and service specification would not align with the Council's objective of improving the service's efficiency. It would be an oversight for the Council to refrain from seizing this opportunity to introduce permissible changes to enhance the contract, based on the lessons learned from previous years.

16. APPROVAL OF CONTRACT AWARD FOR RETRO-FITTING COUNCIL HOUSING STOCK

The Cabinet Member for Resident Services &Tackling Inequality introduced the report, which sought approval for the award of a consultancy contract for Multi-Disciplinary Consultancy (& Retrofit Designer) services for the 'Retrofit For Haringey 01' project.

The consultancy contract term would be for a period of up to 24 months covering all design and delivery phases.

This contract would be the second within the Retrofit for Haringey programme, covering the fabric first retrofit of 289 street properties.

In response to questions from Cllr Hakata and Cllr Cawley-Harrison, the following was noted:

- This would be the first retrofit project which the Council had commenced since approving the Housing Energy Action Plan (HEAP).
- This contract covered the 'fabric first' retrofit and the 289 homes would be part of the first project.
- The houses had been selected in line with the criteria set in the Housing Energy Action Plan and were the worst performing properties in terms of energy performance.
- It was noted that in the long-term plan, there would be leasehold properties involved in this retrofit programme.

Further to considering, the exempt information set out at item 26,

RESOLVED

To approve the award of the consultancy identified in the exempt report.

Reasons for decision

The consultancy identified in the exempt report successfully won a competitive tendering process in May 2023, meeting the requirements laid out by the Council.

The services provided by the consultant are in accordance with PAS 2035:2019, which is the standard for retrofitting domestic dwellings, and a mandatory project requirement when applying for government grant funding.

Alternative options considered

Do Nothing:
The Council had made a commitment to become a net zero carbon borough by 2041, this commitment includes provision to retrofit all its social housing stock (circa 15,000 properties) as part of the Council Housing Energy Action Plan (HEAP) 2023-2028.

Delay:

The Council could wait to award this contract, until external grant funding rounds open towards the end of 2023, but ensuring a supply chain is in place prior to applying for external funding will give the Council a greater chance of making a successful bid.

17. NIGHTINGALE LANE AND ST. MARY'S CLOSE - HOUSING DEVELOPMENT SCHEME GW3 BUDGET UPDATE

Cllr Carlin left the meeting room at 19.48, in accordance with her earlier declaration of interest.

The Cabinet Member for Council House Building, Placemaking, and Local Economy introduced the report, which sought approval to increase the total scheme budget and agreement of a new contractor to complete construction of five Council homes on the Council owned land at Nightingale Lane (NGL), N8 and St. Mary's Close (SMC), N17.

The Cabinet Member outlined that the Council had worked hard with the original contractor to resolve ongoing issues. However, the Council had terminated the contract earlier this year due to repeated underperformance on behalf of the contractor. It was now necessary to appoint a new contractor to complete the works on these homes, which would incur an additional cost in line with inflation and rising building costs. The housing schemes provide much-needed homes for five households.

In response to a question from Cllr Cawley – Harrison, it was noted that there is a constant review of the contractor performance and detail considered from project managers and clerk of works. It was noted that over 4300 construction firms in this sector had become insolvent and considering this context, the Council were not as exposed as other organisations. The original contractor had underpriced their bids and then with the increase in inflation had not been able to manage their contracts. There had been a contract performance bond in place and the Council would expect to receive a good reimbursement of funds.

Further to considering exempt information at item 25,

RESOLVED

1. To approve increase in total scheme budget as described in Appendix 1 - Part B Exempt of this report in order to complete the works to the newly constructed homes.
2. To approve pursuant to the Council's Contract Standing Orders (CSO) 9.07.01a, the appointment of Contractor A (named in the Appendix 1 - Part B Exempt part of the report) to undertake building works to complete the provision of five Council rented homes at 42 Nightingale Lane, N8 and 5 & 7 St. Mary's Close, N17 for a total contract sum of £205,359.
3. To approve the scheme contingency sum as set out in the Appendix 1 - Part B Exempt.

4. To approve issuance of the Letter of Intent to the 10% of the contract value as allowed under CSO 9.07.3 to expedite the works in advance of execution of the contract.

Reasons for decisions

In September 2020 Cabinet approved the award of a JCT Design and Build contract with the Contractor B to deliver 2 x 3 bed homes at St Mary's Close and 2 x 1 bed and 1 x 2 bed flats at Nightingale Lane with approved budget as outlined in Appendix 1 Part B exempt information.

The works started on both sites in January 2021. In autumn 2021, the Council first became concerned about the Contractor's overall performance. From autumn 2021 and throughout 2022 Council officers successfully worked with the Contractor B to improve their performance through weekly monitoring meetings chaired by an independent Employers Agent. This was initially successful resulting in satisfactory improvement to their work on both sites.

In late 2022 due to several factors, including issues with third party utilities and sub-contractors going out of business work on site slowed down. At the start of 2023, it seemed the Contractor was taking the right steps to resolve the issues by commissioning a reliable sub-contractor to complete the outstanding works. However, alongside this the Contractor was also having financial difficulties that they were not transparent about and this eventually resulted in work halting on site.

In March 2023, the Contractor decided to withdraw from the sites and therefore breached the contract's conditions. The Council followed the contract's termination process with the final termination notice issued on 20th April 2023.

An approval to increase the overall scheme budget is now required to cover the cost of works completion and associated additional fees. These include additional Employer's Agent and Clerk of Works fees, legal costs and security costs. It is important to note that the scheme is c.85% completed. However, the uncompleted buildings are currently at risk of theft, damage, vandalism, or an unauthorised entry. In fact, squatters moved into SMC homes shortly after the contractor vacated sites and the Council had to follow a Possession Order process, which was served promptly. The properties have been secured to mitigate the above risks, but it is in the Council's best interest to complete the works as soon as possible and secure tenancies to remove the risk completely.

The recommended issuance of the Letter of Intent may not be necessary, as we will make every effort to have a contract in place once the recommendations in this report are approved. However, if it is required it will allow the contractor to carry out minor external works to prevent deterioration of the building.

Alternative options considered

Doing nothing would mean that the nearly completed homes will be empty and the Council will be unable to rent them to residents on our waiting lists, a key priority through the Council's housing delivery programme. There will also be a loss of rental income. Furthermore, the buildings if left in their current state will be prone to more squatting and deterioration if not completed promptly.

The Council considered an option of negotiating completion of the works with the contractor. However, the contractor subsequently became financially insolvent and entered Company Voluntary Arrangements; as such this option is no longer viable.

A direct award option to a suitable sub-contractor with experience of working on the schemes has also been considered. However, it was considered more important to ensure value for money is achieved on completing the contracts by running a competitive tender in parallel with the Cabinet governance process seeking an uplift in the overall scheme budget.

18. ACQUISITION OF 46 HOMES, A COMMERCIAL SPACE AND DISTRICT ENERGY CENTRE AT BLOCK D4, CLARENDON GASWORKS

Cllr Carlin returned to the meeting room 19.54

The Cabinet Member for Council Housebuilding, Placemaking, and Local Economy introduced the report which sought approval in principle the acquisition at pre-construction stage of 46 affordable homes and a commercial space contained within Block D4 in the Clarendon Gas Works Development being delivered by St William Homes LLP (a subsidiary of the Berkeley Group).

This scheme would support the growth in a key placemaking area and would contribute to the Council's target of 3,000 homes by the end of 2031.

The scheme would enable 46 families and over 100 children, to move out of temporary, overcrowded, and unsuitable accommodation into new two-, three- and four-bedroom Council homes.

The Cabinet Member confirmed that some of the homes on this site had already been delivered and currently have occupancy.

In response to questions from Cllr Carlin, the following was noted:

- There had been an increase in the number of affordable housing on this scheme rising from 32% to 40%. There were also further social housing providers on this site further written response on the overall number of social homes would be provided to Cllr Carlin.

Further to considering, the exempt information set out at item 26, including the exempt addendum,

RESOLVED

1. To approve the acquisition at pre-construction stage of 46 affordable homes and 120 m² commercial space within Block D4 in the Clarendon Gas Works Development being delivered by St William Homes LLP (SWH) for the premium set out in Exempt Part B report and on the basis set out in the Heads of Terms in the Exempt Part B report.
2. To approve the total scheme cost, on costs and fee budget set out in the Exempt Part B report.

3. To approve the use of Right to Buy receipts to subsidise this acquisition to the value set out in Exempt Part B report.
4. To grant delegated authority to the Director of Placemaking and Housing after consultation with the Head of Legal and Governance (Monitoring Officer) and Lead Member for Housing to agree the final legal documentation and complete the transaction.

Reasons for decision

The acquisition of these residential units will allow the Council to secure the delivery of 46 new Council homes at Council rents, building towards Haringey's pledge to build 3000 Council homes by 2031.

There is an overwhelming need for affordable homes in Haringey and particularly affordable family homes. This acquisition, which includes 36 three and four bedroom homes, will help the Council provide accommodation for rent to those on the Council's Housing Register.

The homes to be delivered are very well located and will be high quality, meeting the Mayor's housing design standards.

The acquisition is good value for money, being cheaper per home than the average new build property in the Council's own housing construction programme and is supported by funding from Right to Buy Receipts.

Alternative options considered

Not to acquire the homes. This option was rejected because it would represent a missed opportunity for the Council to:

Secure 46 homes to let as Council rent tenancies.
Avail of unallocated Right to Buy funding.
Assist in maintaining momentum and progress in the overall aspiration to provide affordable housing in the borough.

19. MINUTES OF OTHER BODIES

RESOLVED

To note the minutes of the urgent decision taken on the 17 October 2023.

20. NEW ITEMS OF URGENT BUSINESS

None

21. EXCLUSION OF THE PRESS AND PUBLIC

RESOLVED

That the press and public be excluded from the remainder of the meeting as items 22 to 27 contained 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

22. EXEMPT DISPOSAL OF 3 SHAFTESBURY ROAD, LONDON N18 1SQ

The Cabinet considered the exempt information and agreed the exempt recommendations and the public recommendations set out at item 14.

23. EXEMPT NUISANCE VEHICLE CONTRACT EXTENSION AND VARIATION

The Cabinet considered the exempt information and agreed the recommendations set out at item 15.

24. EXEMPT APPROVAL OF CONTRACT AWARD FOR RETRO-FITTING COUNCIL HOUSING STOCK

The Cabinet considered the exempt information and agreed the exempt recommendations and also agreed the public recommendations set out at item 16.

25. EXEMPT NIGHTINGALE LANE AND ST. MARY'S CLOSE - HOUSING DEVELOPMENT SCHEME GW3 BUDGET UPDATE

Cllr Carlin left the meeting room for this item.

The Cabinet considered the exempt information and agreed the exempt recommendations and also agreed the public recommendations set out at item 17.

26. EXEMPT ACQUISITION OF 46 HOMES, A COMMERCIAL SPACE AND DISTRICT ENERGY CENTRE AT BLOCK D4, CLARENDON GASWORKS

Cllr Carlin returned to the room for this item
The Cabinet considered the exempt information, including the late business addendum and agreed the exempt recommendations. Cabinet also agreed the public recommendations set out at item 18.

27. EXEMPT - MINUTES

RESOLVED

To approve the exempt minutes of the meeting held on the 17th of October 2023.

28. NEW ITEMS OF EXEMPT URGENT BUSINESS

None

CHAIR: Councillor Peray Ahmet

Signed by Chair ……..

Date ……

Report for: Cabinet – 5 December 2023

Title: Leisure Management

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

Lead officer: Zoe Robertson, Head of Place
zoe.robertson@haringey.gov.uk

Ward(s) affected: All

Report for Key/ Non-Key Decision: Key Decision

1. Describe the issue under consideration.

1.1 This paper considers the arrangements for the future provision of leisure services in the borough and recommends bringing this service in-house.

2. Cabinet Member Introduction.

2.1 On 11th July 2023, the Cabinet took the decision to end the Council's contract with Fusion Lifestyle Ltd ('Fusion') and to review how its leisure services are run in the future. The provision of leisure services is key to helping our residents lead active, healthy lives whilst also tackling wider determinants of ill health, such as social isolation and loneliness. Access to sports and leisure facilities is central to health and wellbeing for residents of all ages. The Council wants to play an important role in tackling health inequalities experienced by many residents and help them lead more active lives.

2.2 By ending the contract with Fusion, the Council can bring leisure services in-house, democratising and taking full control over the running of our leisure centres at Tottenham Green, Park Road and Broadwater Farm. Bringing the management of leisure services inhouse, the Council will build on the success of New River Sport & Fitness which we brought in-house in August 2021 and is now delivering better and more inclusive services to our residents and communities.

2.3 The Council can ensure leisure and wellbeing services are provided that meet the needs of our diverse communities and encourage people of all ages and abilities to get active in different ways. Working with our partners and communities and joining up and connecting with our assets like our parks and outdoor spaces, we can build a broad and diverse range of activity opportunities for residents to get active and boost their wellbeing.

3. Recommendations

Cabinet is asked to approve that:

3.1 Having considered the available options presented, Haringey Council's leisure services shall be brought back inhouse as described in Option 5 (section 6.32), for the reasons set out in this report, including the TUPE process for Fusion's Haringey workforce.

3.2 Following the serving of the 12 months' voluntary termination notice on Fusion Lifestyle on 3rd October 2023, inhouse leisure service provision shall commence no later than 2nd October 2024.

3.3 The revenue budget and capital programme implications of the decision to insource be included in the draft Medium Term Financial Strategy for 2024/25.

3.4 The decision to novate any or all the related contracts (including those considered as key decisions) from the existing service provider to the Council be delegated to the Director of Environment and Resident Experience.

4. Reasons for decision

4.1 Cabinet decided to end the Leisure Management contract with Fusion on 11th July 2023, and committed to reviewing the options for running the service in the future. Officers have since continued to work with independent leisure specialists, FMG Sport and Leisure Consultancy, to design and cost various options that include insourcing or awarding a new contract.

4.2 Insourcing the leisure service gives the Council an opportunity to take full control of leisure management, to achieve broader health and wellbeing outcomes, and to design services that are targeted to the needs of our diverse communities.

5. Alternative options considered.

5.1 **Procure a new leisure service provider:** Although this option could benefit the Council by assigning financial, legal, and other risks to a third party, a new contract would be potentially restrictive. It would limit the Council's ability to dynamically adjust the service to meet emerging health and wellbeing demands, make it harder to integrate / co-ordinate with other Council and partner services. Despite taking all precautionary measures through the procurement process, it also has the potential to ultimately replicate the current level of service provision, albeit most likely with a different provider.

5.2 **Close the leisure centres and mothball the sites:** Although this option would bring a clean end to the contract, the existing assets would require ongoing maintenance of the buildings and deprive local residents of locations to pursue healthy activity and wellbeing for an indeterminate period of time.

5.3 **Lease the leisure centres to a new provider:** This option would mean the Council losing a significant opportunity to influence the provision of leisure services in the borough for decades to come, whilst nevertheless retaining ultimately responsibility for the assets.

5.4 **Close the leisure centres and sell/redevelop the sites:** Although this option might bring some financial benefit to the Council by way of a capital receipt, it

would take time (and cost) to develop but equally deprive local residents of locations where they could readily pursue healthy activity and wellbeing.

5.5 All four alternative options were discounted in favour of insourcing.

6. Background information

6.1 In 2012, Fusion Lifestyle Ltd ('Fusion') was awarded a 20-year contract to run four leisure centres in the borough – Tottenham Green Leisure Centre, Park Road Leisure Centre, White Hart Lane Community Sports Centre and Broadwater Farm Community Sports Centre. In April 2014, White Hart Lane Community Sports Centre was removed from the leisure management contract and the Council entered into a 50-year lease with Fusion for the management of the site. Fusion renamed the centre to New River Sport and Fitness.

6.2 In August 2021, Fusion surrendered the 50-year lease, and the Council took New River Sport and Fitness in-house from Fusion. This has led to financial, operational, and service improvements at the centre including diversification of the sports offer to attract more women and girls and other underrepresented groups.

6.3 Feedback from residents and user groups repeatedly suggested that changes were needed to leisure management at the three sites managed by Fusion, particularly following the Covid-19 outbreak. There were regular reports of poor levels of cleanliness, particularly at the Park Road facility. Tottenham Green Leisure Centre closed on 31st December 2022, following a flooding incident in the plant room which affected the high voltage power network for the site. In conjunction with other issues (such as problems with repairs and maintenance that led to repeated closures of Park Road pool during 2023), this intensified the public call for change.

6.4 Further to the suggestion from Fusion's facilities management personnel that cracks were appearing in the building, a structural survey was conducted of Tottenham Green by the Council's Building Control Service. Although the report identified that the cracking within the building simply required straightforward maintenance, it also flagged up concerns about other aspects of the centre where maintenance was lacking, reinforcing the prior concerns of the Active Communities Team.

6.5 Whilst the 'dry side' of Tottenham Green – including Marcus Garvey Library, the Customer Service Centre, the nursery/creche, the sports hall, the gym and other aspects of the centre - reopened in April 2023, the 'wet side' of Tottenham Green remains out of use. Fusion is working with its subcontractors to restore the high voltage electrical system and thereafter bring the rest of the centre – mainly the pools - back into operation.

6.6 All three leisure centre sites need repair and investment to bring them back up to industry standards, meet health and safety obligations, and to meet the expectations of Haringey's residents. Corporate Landlord is conducting surveys to confirm the extent of investment that is required to achieve this and the extent

of Fusion's liability for dilapidations, further to condition surveys undertaken in 2022.

6.7 Against this backdrop, the Cabinet determined on 11th July 2023 that the leisure management contract with Fusion should end. The Cabinet also wished officers to review how Haringey Council's leisure services should be run in the future and report back on the options available.

6.8 In order to gain as much insight into the future funding requirements for delivering a leisure management service, officers sought to collaborate with senior Fusion representatives and gather the information necessary to accurately financially model service delivery options.

6.9 It became problematic to obtain the required information without first giving notice of the termination of the contract to Fusion and therefore, 12 months' notice was given to Fusion on 3rd October 2023 of the Council's decision to voluntarily terminate the contract. By serving the notice, Fusion would be contractually bound to provide the information being requested - and thereafter began to do so. This report therefore sets out 5 distinct future options for the Council which, by virtue of the serving of the 12 months' notice, excludes the option to 'do nothing'.

Wellbeing Model

6.10 The decision to voluntarily terminate the leisure management contract provides Haringey Council with an opportunity to more fully consider how it might integrate 'leisure' with 'health and wellbeing'. The opportunity was taken during the 'Budget Fortnight' exercise (during which officers from across the Council came together to look at future, more economically sustainable service delivery models) to consider the development of a new 'Wellbeing Model'.

6.11 Health inequalities in Haringey are stark and life expectancy has fallen since Covid-19. Even prior to the pandemic, rises in life expectancy had stalled and for men had begun to fall. There is an inequity in life expectancy between those living in our most deprived wards compared to the least deprived. A man in one of the least deprived wards will live on average 7 more years than a man from one of the most deprived wards. For women, the difference is over four years.

6.12 Being physically active and socially connected dramatically reduce the risk of developing ill health (including conditions that increase social care need, such as dementia), and premature death. There is significant inequality in levels of physical inactivity, obesity and ill health that is linked to poverty.

6.13 Over 20% of adults in Haringey currently do less than 30 minutes of physical activity per week and 40% of year 6 children in the borough are overweight or obese. Children of black ethnicity or children living in more deprived areas were significantly more likely to be above a healthy weight. There is also a strong correlation between being less physically active and taking up free school meals. These rates and patterns have not changed in recent years.

6.14 Our most diverse communities live in the east of the borough. In these areas we see more people with diabetes and hypertension (high blood pressure) compared to those living in the centre and west of the borough. 16% of Haringey's population are living with a long-term health condition and nearly 6% are living with two or more long term conditions. Communities in the east of the borough have the highest diagnosed prevalence of diabetes and hypertension.

6.15 In Haringey, the estimated cost of physical inactivity related to just four long term health conditions is £3.8m. Haringey has an ageing population, with the fastest increase projected in the over 65s age group. The numbers of people having falls and developing dementia are estimated to rise steeply over the next decades. Dementia and falls both increase the need for adult social care, which is a major driver of Council cost pressure.

6.16 Loneliness can also have a major impact on health outcomes. Living alone with poor social connections is as bad for someone's health as smoking 15 cigarettes a day. Social isolation can increase risk of cognitive decline, dementia, and death. A wellbeing service can contribute to increasing social connections, and social interaction can be a major motivation for people to use wellbeing services (with positive offshoot of increasing their physical activity levels). 30% of Haringey residents live alone. Around 30% of school children feel lonely at school.

6.17 Research shows that even small amounts of physical activity can reap significant health benefits including boosted mood and self-esteem, better quality sleep and improved energy levels. In terms of health benefits, regular physical activity can reduce all-cause mortality, depression, dementia, and colon cancer by 30%. It can reduce type 2 diabetes by 40% and cardiovascular disease by 35%, and breast cancer by 20%.

6.18 There are many ways to get more physical activity into our daily lives and, whilst leisure centres are at the core of our sport and fitness offer, most physical activity takes place in our communities, homes and parks, greenspaces, and other forms of open space. On 11th July 2023, the Cabinet approved a new Parks and Greenspaces Strategy for Haringey. As one of the three key aims of that Strategy, the intention of 'Inclusion and Wellbeing' is *"Providing inclusive parks and greenspaces that all communities in Haringey can benefit from so that usage and enjoyment of our parks and greenspaces reflects the communities living in Haringey and contributes to improved wellbeing."*

6.19 Increasing physical activity helps to boost feelings of wellbeing. Physical activity can be achieved in many ways, depending on the person and their abilities. By raising our heart rate for 20 minutes a day, we are positively impacting our fitness. For some, this may be a brisk walk to the shops or around the park. For others, seated exercises or some gardening may be more appropriate. Others may enjoy a cycle ride to work or school, or an exercise class online or in a local centre. The most important thing is to do something, and to do it regularly.

6.20 The Parks and Greenspaces Strategy report in July 2023 identified that the Physical Activity and Sport Strategy 2019-2023 is (with the Outdoor Events

Policy) one of two further existing plans that support and complete the strategic landscape for parks and greenspaces in the borough. A new Physical Activity and Sport Strategy is to now be developed that will consider and fully support the wider 'Wellbeing Model'.

6.21 To help improve the wellbeing of our communities, work will now progress across multiple services, partners, and the voluntary community sector to encourage physical activity in a broad number of ways. The aim will be to offer a more diverse programme of activities through our leisure centres, but also to encourage greater use of other spaces such as the borough's parks, greenspaces, and community spaces around the borough. By working more closely with the NHS greater use of social prescribing – whereby doctors recommend physical activity to their patients as part of their treatment – can be encouraged.

6.22 It is also recognised that there is a broad offer of physical activity taking place in the community already – of which 'Parkrun' is just one example. The aspiration is to capture this and signpost people to activity that suits them and their needs in their locality. This may be activity organised locally in the community, or private exercise classes or online activity suitable for different abilities, as well as through the Council's more formal offer in its leisure centres.

6.23 A formalised Wellbeing Model supports The Haringey Deal approach. The new model will help in knowing our communities better (e.g., understanding who is and isn't using services and why) and in getting the basics right. It will also contribute to creating space for good things to happen (through enabling work by the voluntary community sector and in community spaces). Consideration will also be given to learning from what hasn't worked well in the past and from experiences elsewhere of delivering and commissioning leisure and wellbeing services.

Leisure Service Options

6.24 Five different options have been considered and assessed. The perspective for each option is against the backdrop of the three existing sites at Broadwater Farm, Park Road and Tottenham Green – supported by an existing Fusion workforce of approximately 70 staff who, by law, would have a TUPE right if the service was transferred to another operator or brought inhouse. It is known from the condition surveys from 2022, the intervention required at Park Road in January 2023 (where there was a water treatment issue), the Building Control Service report of August 2023 and the ongoing work at Tottenham Green to bring the entire centre back into operation that an investment package for repairs and maintenance will be needed to continue to use the three sites in the future.

6.25 As well as already operating New River Sport and Fitness since August 2021, the Council also needs to be mindful of how it plans to run the new sports facilities at Bull Lane in-house once development is completed.

6.26 The Council also needs to give a fuller consideration of what would be expected of a local leisure management service – in isolation or as part of a wider

Wellbeing Model. To this end, an engagement exercise will need to be carried out with residents, partners, members, and user groups early in 2024 to help inform the design and extent of that service offer.

6.27 In considering the various options, the Active Communities Team has engaged the independent specialist consultants, FMG Sport and Leisure Consulting, and worked with the corporate Finance Team to understand or interpret the financial implications in each case.

6.28 **Option 1: Awarding a new leisure management contract.**

6.28.1 This option would entail going back to the market, developing a new leisure management contract and procuring an appropriate service provider. As part of the review of this option, FMG Sport and Leisure Consulting conducted a market engagement exercise on behalf of the Council. Four companies expressed an interest in a potential new contract in Haringey, and all four were able to mobilise in the available timescale (i.e., by October 2024). Feedback from the market was that a longer contract was preferable (minimum of 5 years with possible contract extension period following the initial term). This was to give a suitable payback period for investment in the sites. As the incumbent leisure management service provider, the views of Fusion were not sought, even though Fusion could tender its services through any new procurement exercise.

6.28.2 This option has a range of benefits:

- Operational risks would sit with the contractor, rather than the Council.
- Reduces budget risks e.g., ability to generate predicted income – again, this risk will sit with the contractor.
- Continuity of service as Fusion's staff would in all probability transfer to the new contractor under TUPE
- Services would be run and developed by specialists in the industry.
- The contract could be designed to target health inequalities and physical activation (although this could not fully reflect the Wellbeing Model which is yet to be fully developed).
- The Council could retain control over capital repairs and maintenance.
- A new contract would put less day-to-day pressure on corporate services across the wider organisation.

6.28.3 The key risks and issues of the option to award a new contract are:

- There is no guarantee that the new contractor will deliver appropriate performance levels.
- Even fair or good performance of a new contractor may not improve the public perception of service.
- It will be reputationally damaging if the new contractor does not achieve a perceived improvement in leisure management services.
- A new contract would give the Council less control over its ability to flex the service to meet emerging health and wellbeing demands - the Wellbeing Model is expected to be continuously evolving.
- A contractual arrangement would make it harder to integrate / co-ordinate with other Council and partner services, to make the most of the

opportunities for positively impacting health and wellbeing through the facilities.

6.29 **Option 2: Closing the leisure centres and mothballing the sites.**

6.29.1 This option would be detrimental to the Council's ability to support residents to live healthier and more active lives, and to positively impact on health and wellbeing. It would also raise equalities issues as those people who are eligible for concessionary access to the leisure centres would be impacted more than those who can afford to pay for alternative private facilities.

6.29.2 This option also incurs ongoing cost in that there would be ongoing costs such as security, routine property maintenance and intermittently operating the pools to avoid costly seizures in mechanical components. There would be service disruption associated with relocation/closure of the Customer Service Centre, Marcus Garvey Library and the nursery/creche at Tottenham Green. The 70 Fusion employees would also be adversely impacted as their employment would need to be terminated.

6.29.3 At a future point in time when the leisure centres were to re-open, there would be at least the same level of investment required to bring the three leisure centres up to acceptable industry standards. At that stage, the process of recruiting the personnel necessary to run the leisure centres would be onerous and take some considerable time from a zero-resource baseline.

6.29.4 This option was discounted due to the overall negative impact of losing the leisure centres and no long-term net gain.

6.30 **Option 3: Leasing the leisure centres to a new provider on a long lease.**

6.30.1 A long lease (typically 50-100 years) would effectively remove the Council from influencing the provision of leisure services in the borough for decades to come. This option would represent a lost opportunity to positively influence the health and wellbeing of Haringey's residents through targeted services and activities. The Council would have no, or very limited, control or influence over leisure provision in the borough, adversely impacting on any aspiration to deliver a Wellbeing Model of any note. The Council has experience of this model through its previous 50-year lease for the New River site. Ultimately, the Council had to step back in and bring the site under the Council's direct control.

6.30.2 The benefits to this option are similar to Option 1 in that the Council would not be exposed to any financial risks around operational delivery and generating income. The Council would also not be liable for future repairs and maintenance of the facilities with associated costs. Besides these potential revenue budget and capital investment needs, the Council would also be able to generate an income from the lease.

6.30.3 However, there is a known investment needed to bring the leisure centres up to an industry standard and, thereby, more affordable ongoing maintenance costs. The scale of lease income would therefore be less if the Council left the

investment to the organisation taking on the long lease, or there would be a delay in realising that income if the Council were to invest first and satisfy future potential leaseholders that an appropriate standard of infrastructure was on offer.

6.30.4 Whilst this option might safeguard the livelihood of the current 70 Fusion employees who would TUPE transfer to the new provider if there was an organisation willing to take on the lease without Council investment into the three leisure centres, that future employment would be at risk if up-front investment was the preferred method to progress this option to maximise lease income.

6.31 **Option 4: Closing the leisure centres and selling or redeveloping the sites.**

6.31.1 The benefits of this option are that the Council could generate a capital receipt from the sale of the land or use the land for other Council uses such as housing. Alternatively, the sites could be redeveloped as mixed use, including a new leisure provision, but this would require significant up-front capital investment.

6.31.2 This option, like the mothballing of the leisure centres, would mean that the 70 Fusion employees would be adversely impacted in that their employment would need to be terminated.

6.31.3 It has been previously identified that there is a deficit of leisure provision in Haringey. Even with Bull Lane becoming available to supplement New River Sport and Fitness, this option would mean a much-diminished Wellbeing Model offer – as well as adversely impacting on the existence of Haringey Aquatics.

6.32 **Option 5: Insourcing Leisure Management**

6.32.1 This option has a range of benefits that are significant:

- The Council would have full control of leisure management and operation of the leisure centres, as well as full accountability for the service offer and performance.
- There would be optimal future flexibility in the design and shape of the service offer including integrating with the developing Wellbeing Model and targeting health inequalities.
- An ability to adapt to different policy and charging areas across the Council that, for example, would be otherwise restricted by an outsourced leisure management model (i.e., Option 1).
- An ability to change the operation as needed such as opening hours, pricing structures and/or targeting different groups. This would be challenging to achieve if Option 1 were to be pursued.
- Better terms and conditions for the workforce and ability to focus on recruiting locally.
- A consistent but far broader leisure service offer across the three leisure centres, New River Sport and Fitness and, in the future, Bull Lane.

6.32.2 There are risks and issues that arise from an insourcing option and these are explored in more detail in the next section of this report. However, the Council is able to reflect on the lessons learnt from the insourcing of New River Sport

and Fitness in August 2021, as well as the past and current experience of personnel within the Active Communities Team.

6.32.3 Insourcing will require revenue budget growth of £946k from 2024/25 (with further detail set out in section 9.1). The insourcing option will also incur mobilisation costs. A capital growth bid of £433k for 2024/25 has been prepared to cover the digital infrastructure costs associated with insourcing leisure. There will be other costs associated with mobilisation, such as public engagement and resourcing key corporate teams (HR, Corporate Landlord, Procurement, Health & Safety, Communications and Marketing) as well as the TUPE costs. These costs are being identified by the services and will be collated in a Transformation Fund Bid.

6.32.4 On the basis that Options 2, 3 and 4 above do not come close to meeting the Council's broader aspirations – particularly in relation to the development and delivery of a comprehensive Wellbeing Model, the risks and issues of insourcing will, where practical, be compared with those arising from Option 1 above.

6.32.5 The Director of Environment and Resident Experience established a Leisure Management Working Group, chaired by the Assistant Director Direct Services. The purpose of the Group is to co-ordinate the views, input and activity of services across the Council in considering current and future leisure service provision. The Group has therefore contributed to the development and consideration of the options and their respective impacts, building upon the contributions arising from Budget Fortnight.

Risk and issue management

Workforce

6.33 In tandem with navigating through to the end of the current leisure management contract, procuring a new service provider would put a sizeable strain on the Active Communities Team, Strategic Procurement, Legal, Health & Safety, Corporate Landlord and, to a lesser extent, the Communications & Marketing, HR, Payroll and Pensions Teams. The current IT system used at New River Sport and Fitness also requires replacement, thereby requiring input from Digital Services.

6.34 Insourcing the leisure management service would add to this strain, primarily because many of these service areas would need to continue to be involved beyond the end of the 12 month's voluntary termination period. To mitigate this, the Leisure Management Working Group representatives of each of these services have attended meetings and set out their respective requirements and the implications of the alternative service delivery models. This has included preparing an insourcing project plan and identifying potential future cost pressures. If the decision is taken to insource the leisure management service, these representatives will be involved in the development of a mobilisation plan.

6.35 The leisure industry operates 7 days a week, rather than the traditional office-based '9am – 5pm' working hours. As such, the Council's support services would not ordinarily be resourced or available to support an insourced operation

outside of standard working hours. To mitigate this, on-call arrangements could be made with key services, or specialist contracted support could be arranged with other providers.

6.36 If a new contract for external service provision was procured, Fusion's workforce of approximately 70 staff would transfer to the new contractor in October 2024. Insourcing, however, would represent a significant cultural exercise to welcome, induct and train staff on the Council's policies, procedures, and values. Communications with incoming staff would be critical in achieving a smooth transition and staff engagement, including 1-1 support being offered. Ensuring all operational staff are fully trained and accredited to carry out their roles is essential to ensuring a safe service from the date of service transfer. Personnel management colleagues such as in HR, Payroll and Pensions are aware of the proposal and advised on the process and work involved needed for the insourcing. The estimated TUPE costs and envisaged improvement in the terms and conditions of the transferring workforce and additional staff have been factored into the financial projections below.

Financial

6.37 With an insourced service, the Council will be financially at risk in terms of achieving income levels and running the service within set budgets. To mitigate this, officers have worked with independent specialist consultants, FMG Sport and Leisure Consulting, to design an operational service and budget. To mitigate budget risks, the service will start with Fusion's TUPE transferred workforce and the leisure workforce will be built up in line with available budget. If the service was contracted, the risk would sit with the service provider, but this risk could be reflected in the management fee to be paid by the Council for the service provided.

6.38 Irrespective of whether the service is contracted or internally delivered, there is a risk that energy and utility prices will increase, putting a pressure on service budgets. To mitigate this from an insourcing perspective, a range of energy and water saving proposals are being explored to reduce the energy demand of the leisure centres. This also has the benefit of reducing the carbon impact of the sites. Whilst a contractor might equally explore such options, the Council would naturally pursue these in line with its net zero commitments.

6.39 Insourcing would mean the Council is liable for the costs to maintain and invest in the leisure sites, to ensure they are in good working order and meet health and safety standards. Financial provision is being made for this through the Council's capital programme for 2024/25 onwards, including addressing any current shortfalls that warrant early intervention, which would include ensuring that each site is fully compliant with statutory obligations. This financial activity also applies if the Council chose to award a new contract, albeit that any work would be delivered by a third party rather than Council contractors.

Procurement

6.40 There will be a large volume of contracts involved if the Council is running the leisure centres which the Council will either novate from Fusion or re-procure.

This will be an extensive exercise and it is imperative that contracts are in place before the end of the 12 months' voluntary termination period. To mitigate this, a list of contracts and values will be requested from Fusion and the project team will work with Strategic Procurement to identify the appropriate approach for each contract. If leisure management was to be delivered through a new contractor, that service provider will either rely upon existing contracts in place for its other clients or establish new contracts in a short period of time following contract award.

Performance

6.41 The insourcing presents a reputational risk to the Council if performance is not perceived to be improved. A successful communications and marketing campaign would be critical in supporting the transition to the new service. The engagement exercise with residents, user groups, partners, and stakeholders early in 2024 will also help to inform the design of future services and help to achieve greater satisfaction with the new service.

6.42 There would nevertheless be a reputational risk if the appointed contractor either does not perform appropriately or is perceived to not perform properly. In either circumstance, the Council could be considered by the public to have exercised poor judgement in not insourcing the service and perform, rather than rely upon contract management to enforce an acceptable level of performance.

Mobilisation/operations

6.43 There is a risk that digital integration will fail during any insourcing mobilisation period. For example, the leisure booking system will need to integrate with the Council's financial system, SAP. Failure to integrate will impact the smooth transition in services from Fusion to the Council. To mitigate this, officers will look to use existing technology which is already working well at the New River site and ensure this is tested prior to go-live – although there is a need to re-procure this technology in any case.

6.44 Leisure centres are large, complex buildings, with inherent risks to manage around the public use of these facilities, particularly around the pools. Detailed work will be needed to ensure thorough risk assessments and training are in place to enable service management to provide a safe service to the public. The buildings contain specialist plant and equipment, in addition to the normal maintenance requirements for any operational building. To mitigate operational and technical issues, specialist resource will be procured where appropriate. This is an area that an external service provider will be more used to addressing. However, the Council is used to managing and maintaining a wide variety of specialist service buildings.

6.45 Further reports will be brought forward as needed in relation to capital works proposals for the buildings.

6.46 There will be unforeseen issues that could arise in the insourcing transfer period. A strong governance structure, including the Leisure Management

Working Group attended by key service leads, will help to reduce this risk and promptly manage any arising issues. Although the Working Group will need to continue to operate beyond the end of the 12 months' voluntary termination period irrespective of the service delivery model, it may need to remain in place longer if the service is insourced.

The Recommended Option

6.47 Having taken into consideration the aspiration of developing and implementing the Wellbeing Model described above and realising all its potential benefits, the following options are discounted:

- Option 2: Closing the leisure centres and mothballing the sites.
- Option 3: Leasing the leisure centres to a new provider on a long lease.
- Option 4: Closing the leisure centres and selling or redeveloping the sites.

6.48 Whilst there is a mix of benefits and disbenefits from following a procurement exercise to obtain an external service provider for leisure management (i.e., Option 1), it is considered that Option 5: Insourcing Leisure Management is the preferred service delivery model. This is based on the extent of the benefits that insourcing provides (as identified in paragraph 6.32.1 above), particularly the ability to develop and deliver a Wellbeing Model outside of the constraints of a contract. In addition, the Risk and Issue Management section above indicates that it is well within the scope of the Council and its services to overcome any additionality that insourcing brings compared to a procured service.

6.49 The recommendations therefore reflect the consideration that the leisure management service be insourced no later than 2nd October 2024.

7. Contribution to the Corporate Delivery Plan 2022-2024 High-Level Strategic outcomes'

7.1 This proposal contributes to the following strategic outcomes:

- Resident experience, participation, and collaboration – our aim is to improve the resident experience of our leisure services and to work with communities and user groups to develop and broaden our leisure and wellbeing service offer.
- Children and young people – our leisure centres provide school swimming lessons and opportunities for young people to play, exercise and take part in sports.
- Adults, health and welfare – our leisure centres provide affordable opportunities for health, wellbeing and fitness activities.

7.2 In line with the Haringey Deal, officers plan to engage with residents, user groups, partners, and stakeholders to understand who is using the borough leisure services, and for those who are not – what would encourage them to do so? It is imperative to understand what Haringey's communities want from the Council's leisure offer, whether the range of activities is broad enough, and how the Council can work with its partners such as the NHS to ensure those most in

need of physical activity can access the right services, at the right time, in the right way.

8. Carbon and Climate Change

8.1 Leisure centres are inherently energy-intensive buildings with high requirements for heating and water consumption. The Leisure Service is working with the Carbon Management Team to identify a range of energy saving measures that can be installed at the centres to reduce energy and water usage.

8.2 A recent report estimates that the leisure centres are producing over 2,000 tonnes of CO_2e a year (excluding Broadwater Farm). The report identified 25 actions the Council could take within its first year of operation that would reduce the emissions by around 20% and reduce the annual energy bill by £0.4m per annum. Whilst individually the 25 actions have a payback period of between one month and seven years collectively, the investment is repaid within one year of operation.

8.3 Following on from these initial actions, the Council will continue to explore other opportunities that may further reduce the energy consumption or provide alternative heat sources e.g., the Decentralised Energy Network.

8.4 The leisure centres have their part to play in the Council's approach to providing cool / warm spaces in the event of extreme weather conditions.

9. Statutory Officers' comments

9.1 Finance

9.1.1 The recommendation of the report is to insource those leisure services that are currently being provided by Fusion. Within Cabinet's draft budget proposals for 2024/25, there is provision of £0.946m growth. This would bring the revenue budget spend on leisure services to £1.6m per annum.

9.1.2 In addition to the revenue budget requirement, there is a need to invest in the facilities to bring them to the required standard. Within Cabinet's draft budget proposals, capital provision of £7.436m has been made with the following profile:

	24/25 Budget (£'000)	**25/26 Budget (£'000)**	**26/27 Budget (£'000)**	**27/28 Budget (£'000)**	**28/29 Budget (£'000)**	**Total (£'000)**
Leisure Services	3,660	825	825	1,063	1,063	**7,436**

9.1.3 The capital expenditure that will be incurred will be funded through Council borrowing, the cost of which is included in the draft budget proposals.

9.1.4 The Council has been advised on the future leisure provision by FMG, a specialist consultancy in this field. It has developed a model that has been instrumental in the construction of the budget. The model addressed issues of

usage levels and charges to generate the estimated income as well as the cost of running the facilities which included non-staff operational costs as well as operational staff costs. The model has been reviewed by officers in the Leisure Service and in Finance. The model appears to be robust with conservative assumptions on income and prudent assumptions on cost. Notwithstanding this, it is only a model which may or may not reflect reality. As this is the case, very close monitoring of the operation of the service and the associated income and costs will need to be undertaken.

9.1.5 The model includes a high-level allowance for support service costs which will need to be monitored in light of the actual demand on those services which an in-house provision brings.

9.2 Procurement

9.2.1 Strategic Procurement notes the contents of the report, the decisions previously taken and recommendations in section 3. The recommendations do not require a procurement related decision at this time.

9.3 Head of Legal & Governance

9.3.1 The Head of Legal and Governance (Monitoring Officer) has been consulted in drafting this report.

9.3.2 The preferred option recommended to the Cabinet is the insourcing of the leisure service. Some 70 staff are currently engaged on the service with the external provider and, on insourcing, are entitled to the rights and protections of TUPE (The Transfer of Undertakings (Protection of Employment) Regulations 2006). Qualifying staff will transfer over to the Council on their existing terms and conditions and strict duties and obligations imposed on the Council as the receiving employer. Officers managing the project are advised to ensure that the TUPE transfer is managed in accordance with the advice and guidance of HR and Procurement colleagues.

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

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 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 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.

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 The decision between whether to insource or contract the future leisure service is not likely to have disproportionate equalities impacts.

9.4.5 The development of the insourced leisure service will be subject to a detailed Equalities Impact Assessment at an appropriate time in the planning stage of the project, informed by the resident engagement to take place early in 2024.

10. Use of Appendices

None

11. Background papers

FMG's financial modelling for insourced service and award of a new contract.

FMG Energy Saving Study 2023

Haringey's Annual Public Health Report 2023:

(https://www.haringey.gov.uk/sites/haringeygovuk/files/haringey_public_health_report_2023.pdf)

Report for: **Cabinet 5 December 2023**

Title: **2023/24 Finance Update Quarter 2 (Period 6)**

Report authorised by : Jon Warlow, Director of Finance

Lead Officer: Frances Palopoli – Head of Corporate Financial Strategy & Monitoring. frances.palopoli@haringey.gov.uk

Ward(s) affected: N/A

Report for Key/ Non Key Decision: Key

1. Describe the issue under consideration

1.1 This budget report covers the position at Quarter 2 (Period 6) of the 2023/24 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 The Qtr2 forecast position of £20.9m is broadly in line with that reported in Qtr1 (£20.5m). Although the majority of this forecast spend continues to be driven by Adults social care pressures, this figure has improved to £13.9m compared to the £17.5m reported at Qtr1. The majority of this is due to additional one-off grant funding received so cannot be assumed to continue in 2024/25. The forecast for temporary accommodation has deteriorated by £0.9m due to a small increase in the overall number of households living in temporary accommodation and increased cost of providing temporary accommodation due to limited supply. As highlighted in the Qtr1 report, the Adults social care pressure was apparent in the 2022/23 Provisional outturn report, but the temporary accommodation is an emerging pressure caused by wider economic conditions which have seen rents increase significantly and landlords leaving the market.

1.3 It must be stressed that this Council is not alone in facing budgetary pressures in these service areas, these are being felt nationally. The authority works hard each year to understand service pressures, build in growth where appropriate and possible as well as identifying efficiencies. However, the impact of inflation and restricted and short-term funding is leaving this authority and many across the sector in extremely difficult financial straits.

1.4 The other main movement since Qtr1 is within corporate budgets which are now forecast to overspend by £2.7m, a movement of £2.5m since Qtr1. This is predominately due to the net impact of the high levels of interest which have been at 5.25% since August and are impacting on our treasury and capital financing costs.

1.5 This quarter shows a small improvement to the forecast delivery of agreed savings, the biggest improvement being within Adults, Health and Communities. Overall, £13.7m (78%) of the £17.5m is forecast to deliver and Directors continue to focus on improving the position further before the end of the year or identify mitigating solutions.

1.6 Work continues to reduce these Qtr2 forecasts down and to look across the Council budgets overall for how this position can be mitigated. Part of this push includes the creation of an officer Adult's improvement board. Any change to the Bank of England interest rate over the remaining half of the year is likely to impact on the Corporate budget forecast so this continues to be kept under close scrutiny.

1.7 The DSG forecast at Qtr2 is £2.5m overspend in the High Needs Block which supports delivery for children with Special Education Needs and Disabilities (SEND). This is a small deterioration against the Qtr1 position. There are no material variances being forecast for any of the other funding blocks. Based on this forecast, the Safety Valve programme is on track to deliver the agreed priorities for this year.

1.8 The spend forecast against the 2023/24 capital programme, covering both GF and HRA, at Qtr2 is £353.458m (72%) of the revised budget, including enabling budgets which are held to allow the Council to respond to opportunities.

1.9 The Housing Revenue Account reports a Qtr2 forecast variance of £1.7m and is mainly due to the increased forecast in disrepair cost/compensation costs. This forecast indicates a favourable movement of £2.594m between Q2 and Q1. This favourable movement is mainly due to a £3.6m drawdown from reserves. There is also projected reduction in dwellings rental income due to high level of void properties, and projected increase in council tax payable on voids and properties earmarked for demolition.

2. Cabinet Member Introduction

2.1 The financial situation is not getting any easier and Haringey, like many other boroughs, continues to face significant challenges in delivering agreed outcomes within restricted budget parameters.

2.2 The General Fund forecast at Quarter 2 outlined in this report shows an overspend of £20.8m, broadly in line with the Quarter 1 figure. Unfortunately, the chronic underfunding of Adults Social Care continues to put unacceptable

pressure on our council budget, exacerbated by continuing high interest rates.

2.3 Officers are working extremely hard to reduce the in-year overspend, and to find savings going forward. As a Council we must ensure every pound we spend really counts, and all available funding is directed to supporting our priorities and our residents.

3. Recommendations

Cabinet is recommended to:

3.1. Note the forecast total revenue outturn variance for the General Fund of **£20.9m** comprising £17.0m base budget and £3.9m (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 £2.5m overspend. (Section 6 and Appendix 1).

3.3. Note the net Housing Revenue Account (HRA) forecast is £1.7m lower than the budgeted surplus. (Section 6 and Appendices 1 and 2).

3.4. Note the forecast GF and HRA Capital expenditure of **£353.458m** in 2023/24 (including enabling budgets) which equates to **72%** of the revised capital budget (Section 8 and Appendix 4).

3.5. To note the debt write-offs approved in Quarter 2 2023/24 (Appendix 7a).

3.6. To approve the debt write-offs in Quarter 2 2023/24 (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. Reasons 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. Background information

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 2 2023/24

P06 Draft Position

Management Area	Revised 2023/24 Budget	Total Full Year Forecast	Base Budget Pressure / (Saving)	Non Delivery-MTFS Savings Challenge	P06 Total Variance	P3 Total Variance	Movement P3 to P6
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Children's Services	71,421	72,120	699		699	970	(272)
Adults, Health & Communities	94,305	110,431	14,593	1,533	16,126	18,696	(2,570)
Environment & Resident Experience	21,533	21,502	(1,652)	1,621	(31)	(66)	35
Placemaking & Housing	6,479	6,480	(100)	100		()	
Culture, Strategy & Engagement	12,337	12,825	345	143	488	279	209
Corporate Budgets -Service	3,102	3,950	848		848	430	418
Directorate Service- Total	**209,177**	**227,308**	**14,733**	**3,397**	**18,130**	**20,309**	**(2,179)**
Corporate Budgets - Non Service	49,093	51,829	2,278	458	2,736	215	2,521
General Fund-Directorate Service & Non-Service	**258,270**	**279,137**	**17,012**	**3,855**	**20,867**	**20,524**	**342**
External Finance	(258,305)	(258,305)					
GENERAL FUND TOTAL	**(34)**	**20,833**	**17,012**	**3,855**	**20,867**	**20,524**	**342**
DSG	()	2,507	2,507		2,507	2,110	397
HRA		1,686	1,686		1,686	4,279	(2,593)
HARINGEY TOTAL	**(34)**	**25,026**	**21,205**	**3,855**	**25,060**	**26,913**	**(1,853)**

6.2 General Fund Forecasts

6.2.1 As highlighted in Section 1, this level of overspend, whilst not unique to Haringey compared to many London Boroughs, is concerning.

6.2.2 The most significant area of forecast overspend continues to be in Adults, Health and Communities which accounts for 77% of the total Directorate forecast. Adults Social Care forecast has reduced to £13.9m (£17.5m Qtr1) but Temporary Accommodation has deteriorated by £0.9m this quarter and now stands at £1.9m (£1.0m Qtr1). This is due to small increase in the overall number of households living in temporary accommodation and increased cost of providing temporary accommodation due to limited supply. There is also some, as yet forecast, risk in relation to the temporary accommodation income collection which is based on an assumption of a 93% collection rate though performance is currently below this level.

6.2.3 It is likely that the impact of inflation and its impact on the cost of living crisis will continue to place pressure across most service areas and continue to put strain on agreed revenue budgets. The actual impact of any increasing debt arrears is unlikely to be fully known until year end however, it must be acknowledged as a potential risk to the outturn variance figures provided in the table above.

6.2.4 The continued high interest rate, currently at 5.25%, continues to have implications for financing the capital programme and paying for general debt balances, and a fundamental review of the existing capital programme has taken place to mitigate against this. The offset to this level of interest means that the Council is overachieving its investment income. However, the net impact of this at Qtr2 is a pressure of c. £2.0m.

6.2.5 All of these factors will require the Council takes immediate actions and mitigations to address this significant overspend. The Directors are actively looking at strategies to further reduce the forecast overspend in year. The identification and actioning of mitigations will continue for the rest of the year. Any sustainable action taken now will positively impact on the budget being developed for 2024/25.

6.2.6 More detail on the drivers of the forecasts as well as current mitigations are set out in Appendix 1.

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 Qtr2 £13.6m (78%) of the 2023/24 savings programme is forecast to deliver as summarised in Table 2 below. While the 78% delivery is far from ideal, it is showing an improvement over the performance seen in the last couple of years.

6.2.10 Appendix 3 provides a detailed RAG rated analysis by Directorate. Services also continue to monitor deliverability of savings agreed for 2024/25 and beyond.

Table 2 – MTFS Savings Delivery

2023/24 Year							
Management Area	2023/24 Savings Target	Projected Full Year savings	Net Variance	Non Delivery	Over Achievement	Amber	Red
						Analysis of Non-Delivery	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Children's Services	1,630	1,630	0	0	0	0	0
Adults, Healths & Communities	6,848	5,315	(1,533)	(2,494)	961	(495)	(1,999)
Environment & Resident Experience	6,974	5,353	(1,621)	(1,621)	0	(949)	(672)
Placemaking & Housing	470	370	(100)	(100)	0	0	(100)
Culture, Strategy & Engagement	1,089	946	(143)	(143)	0	(143)	0
Cross-Cutting	500	42	(458)	(458)	0	(458)	0
TOTAL	**17,511**	**13,656**	**(3,855)**	**(4,816)**	**961**	**(2,045)**	**(2,771)**

7. Debt and Write Offs

7.1 Appendix 7a provides a summary of the debts written off in Qtr2 totalling £5.8m. In total 23099 individual debts have been written off and these have been approved by the Director of Finance (S151 Officer) as prescribed in the Financial Regulations (contained in Part 4 of the Council's Constitution) and all are adequately provided for.

7.2 Under Haringey's constitution write-off of debts of £50,000 or more require the approval of the Cabinet member for finance or Cabinet. This quarter there are two such debts being recommended for approval as set out at Appendix 7b with a total value of £0.164m.

8. Capital Expenditure Forecast at Quarter 2

The capital programme has been reviewed in Q1 and changes made, with a substantial reduction in anticipated spend in 2023/24. This has been reflected in the revised budgets set out in the table below which tracks the capital budget since Council's March budget setting meeting. Overall, the 2023/24 General Fund capital programme has been reduced by c£142m. The continued poor economic environment, inflation and high interest rates that are not forecast to reduce in the near term, are all placing pressure on the capital programme which is constantly under review.

Table 3 - 2023/24 Capital Budget Analysis as at Quarter 2

CAPITAL PROGRAMME BUDGET CHANGES						
Directorate	**2023/24 Full Council Approved Budget (£'000)**	**2022/23 Capital Slippage (£'000)**	**2023/24 Qtr. 1 budget (Pre-adjustments) (£'000)**	**2023/24 Qtr. 1 Budget Adjustments (£'000)**	**2023/24 Qtr. 2 Budget Adjustments (£'000)**	**2023/24 Revised Budget (after adjustments) (£'000)**
Children's Services	33,774	9,468	43,241	(26,289)	0	16,952
Adults, Health & Communities	15,802	2,444	18,246	(7,118)	(674)	10,454
Environment & Resident Experience	26,948	6,852	33,800	(13,560)	230	20,470
Placemaking & Housing (*Excl. Enabling Budgets*)	60,762	25,974	86,736	(15,341)	(14,794)	56,601
Culture, Strategy & Engagement	23,109	7,726	30,835	(8,853)	0	21,982
General Fund (Excl. Enabling Budgets	**160,394**	**52,464**	**212,858**	**(71,160)**	**(15,238)**	**126,459**
Enabling Budgets						
Placemaking & Housing	60,506	78,858	139,364	(44,236)	(11,323)	83,805
Enabling budgets include the following capital schemes: 421, 429, 430, 431, 4003, 509 & 512						
General Fund Total	**220,900**	**131,322**	**352,222**	**(115,397)**	**(26,561)**	**210,264**
HRA - Housing Revenue Account	262,962	16,764	279,726	0	0	279,726
Total	**262,962**	**16,764**	**279,726**	**0**	**0**	**279,726**
OVERALL TOTAL	**483,862**	**148,086**	**631,948**	**(115,397)**	**(26,561)**	**489,990**

The table below provides a revised forecast as at Q2 of the likely outturn. Details are provided of the reasons for the variances in the appendix.

Table 4 - 2023/24 Capital Budget Analysis as at Quarter 2

Directorate	2023/24 Revised Budget (after adjustments) (£'000)	2023/24 Qtr. 2 Forecast (£'000)	2023/24 Budget Variance (£'000)
Children's Services	16,952	13,291	(3,662)
Adults, Health & Communities	10,454	10,322	(131)
Environment & Resident Experience	20,470	21,513	1,043
Placemaking & Housing (*Excl. Enabling Budgets*)	56,602	47,314	(9,288)
Culture, Strategy & Engagement	21,982	20,614	(1,368)
General Fund (Excl. Enabling Budgets)	**126,460**	**113,054**	**(13,406)**
Enabling Budgets			
Placemaking & Housing	83,805	67,150	(16,655)
Enabling budgets include the following capital schemes: 421, 429, 430, 431, 4003, 509 & 512			
General Fund Total	**210,264**	**180,204**	**(30,061)**
HRA - Housing Revenue Account	279,726	173,254	(106,472)
Total	**279,726**	**173,254**	**(106,472)**
OVERALL TOTAL	**489,990**	**353,458**	**(136,532)**

9. Contribution to the Corporate Delivery Plan 2022-2024 High level Strategic outcomes'?

9.1 The Council's budget aligns to and provides the financial means to support the delivery of the Corporate Delivery Plan outcomes.

10. Carbon and Climate Change

10.1 There are no direct implications on the Carbon and Climate Change agenda included in this report.

11. **Statutory Officers comments (Director of Finance (procurement), Head of Legal and Governance, Equalities)**

Finance [Frances Palopoli – Head of Corporate Financial Strategy & Monitoring]

11.1 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, caused by increasing demand, inflation and wider economic pressures. The Council is working to identify and put into effect additional mitigating actions in 2023/24 that will significantly bring the down the in-year adverse forecast variance. This report includes the impact of those identified to date and it is very important that this focus continues. This includes increasing our control of major costs areas, including staff costs, contract costs and capital spend.

11.2 The Council's reserves position is lower than average for a council of this size and a medium to long term objective must be to improve on this and increase our financial resilience. We presently have sufficient resources to undertake the approach to manage down our net expenditure as described above, without resorting to some of the exceptional measures and interventions which are becoming more prevalent in other councils across the land. It must be stressed, however, that this is a pivotal year for the Council. We must now both reduce our in year overspend and put in place plans to prevent this being repeated in the next and future years. The future years' position is being actively addressed via budget planning work underway over the summer and into the autumn. Proposals for the draft 2024/25 Budget and MTFS are presented on the same agenda to this paper.

Procurement

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

Head of Legal & Governance [Benita Edwards, Head of Legal Services and Deputy Monitoring Officer.

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

11.5 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.

11.6 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.

11.7 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.

11.8 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.

Equality

11.9 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.

11.10 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.

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

11.12 This budget report covers the position at Quarter 1 (Period 3) of the 2023/24 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.

11.13 It also includes proposed budget virements or adjustments. The recommendations in the report are for Cabinet to note the budget position at Quarter 2, note proposed debt write offs and approve the revenue budget virements and receipt of grants. As such the decision is 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.

12. 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 – 2023/27 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

13. Background papers

None

Directorate Level Forecast P6 **Appendix 1**

Management Area	Revised 2023/24 Budget	P6 Outturn Forecast	P6 Forecast to Budget Variance	P3 Forecast to Budget Variance	Movement in Variance from P3 to P6
CORPORATE BUDGETS	**52,195,245**	**55,779,342**	**3,584,097**	**644,943**	**2,939,154**
CORPORATE BUDGETS - NON SERVICE	**49,093,109**	**51,829,429**	**2,736,320**	**215,113**	**2,521,207**
CORPORATE BUDGETS - SERVICE	**3,102,136**	**3,949,913**	**847,777**	**429,830**	**417,947**
Legal & Governance	3,365,177	3,903,177	538,000	210,000	328,000
Chief Executive	315,390	315,390	0	0	0
Corporate Finance	-578,431	-268,654	309,777	219,830	89,947
DIRECTOR OF CULTURE, STRATEGY & ENGAGEMENT	**12,336,848**	**12,825,284**	**488,436**	**279,343**	**209,092**
Strategy & Communication	139,285	192,897	53,612	128,596	-74,984
Human Resources	1,440,306	1,566,214	125,908	22,663	103,245
Digital Services	805,599	1,034,195	228,596	187,480	41,116
Corporate & Customer services	4,441,341	4,350,409	-90,932	-249,019	158,087
Transformation & Resources	484,960	484,960	0	0	0
Libraries	4,240,967	4,391,527	150,560	142,670	7,890
Culture, Museums & Archives	784,390	805,081	20,691	46,953	-26,262
DIRECTOR OF ENVIRONMENT & RESIDENT EXPERIENC	**21,532,951**	**21,502,180**	**-30,771**	**-65,847**	**35,076**
Parking & Highways	-4,714,700	-4,733,825	-19,125	-44,251	25,126
Community Safety, Waste & Enforcement	22,013,023	21,463,337	-549,686	-339,115	-210,571
E&N Management & Support	1,754,328	1,722,283	-32,045	-36,802	4,757
Parks & Leisure	2,280,310	2,602,426	322,116	195,846	126,270
Operational Facilities Management	199,990	447,959	247,969	158,474	**89,495**
DIRECTOR OF ADULT, HEALTH & COMMUNITIES	**94,304,702**	**110,430,768**	**16,126,066**	**18,695,745**	**-2,569,679**
Director of Adult & Social Services	72,341,199	86,283,356	13,942,158	17,485,078	-3,542,920
Housing Demand	9,997,203	11,880,232	1,883,029	1,056,639	826,391
Director of Public Health	-591,844	-591,844	0	0	0
Assistant Director for Commissioning	12,558,144	12,859,023	300,879	154,028	146,851
DIRECTOR OF CHILDREN'S SERVICES	**71,421,235**	**72,119,807**	**698,572**	**970,308**	**-271,736**
Director of Children Services	2,534,622	2,444,622	-90,000	3,333	-93,333
Commissioning	3,186,589	3,186,589	0	3	-3
Prevention & Early Intervention	16,514,802	16,545,120	30,318	-149,929	180,247
Children & Families	45,990,439	47,025,414	1,034,975	1,138,540	-103,565
Assistant Director for Schools	3,194,783	2,918,062	-276,721	-21,640	-255,082
PLACEMAKING & HOUSING	**6,479,472**	**6,479,781**	**309**	**0**	**310**
Director of Housing_Regen_Place	239,877	239,877	0	0	0
Capital Projects and Property	-1,627,253	-1,598,003	29,250	0	29,249
Planning_Building Standards & Sustainability	3,040,021	3,031,488	-8,533	52,113	-60,646
Regeneration & Economic Development	4,609,228	4,609,228	0	-5	5
Housing General Fund	217,599	197,192	-20,407	-52,109	31,702
MANAGEMENT TOTAL	**258,270,452**	**279,137,161**	**20,866,709**	**20,524,492**	**342,217**

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

CORPORATE BUDGETS NON-SERVICE Over budget £2.736m (P3 £0.215)

There has been a deterioration of £2.5m in the forecast since Qtr1. The change since Qtr1 is predominately due to updated Treasury forecasts, where interest payments are forecast to overspend by £5.6m due to the current level of interest. This is being partially offset by a forecast £3.8m overachievement of income on investments leaving a net £2.0m overspend. These budgets are sensitive to fairly small changes in interest rates as well as the timing of new borrowing so revised forecasts are likely for Qtr3. The remaining £0.7m pressure is caused by bank charges and £0.458m non delivery of digital together savings

CORPORATE BUDGETS-SERVICE Over budget £0.848m (P3 £0.430m)

The projected overspend on the Corporate budgets (services) is predominately within Legal and Governance (£0.54m) and this accounts for the majority of the movement between Qtr1 and Qtr2. This area is experiencing pressures in:

(i) Legal Services (0.29m) due to recruitment challenges and the high cost of agency staff. The service ran a recruitment drive to try to attract permanent staff members however, this ended on 22 October and had limited success. A further recruitment drive is planned.
(ii) Coroners Service (£0.16m) due to the continued high cost of pathologists, the increased cost of body removal and the creation of an Area Coroner post. Work is being done to look at the Pathology cost and try to get a better value for money arrangement in place. However the timeline for this is likely to not be in place until the end of the financial year.
(iii) Registrars (0.06m) which is unable to make the income targets by year end as demand remains extremely low. This reduction in demand reflects the national trend.

The remaining variance is within Finance (£0.31m) and is mainly due to the continued need for agency staff to fill key posts within the Corporate Finance structure.

CULTURE, STRATEGY AND ENGAGEMENT Over budget £0.488m (P3 £0.279m)

Culture Strategy & Engagement are projecting an overspend of £0.49m at Qtr 2. The key adverse variances are due to Digital Services contract pressures (£0.23m) and Library's operating costs (£0.15m) and are broadly in line with the figures reported at Qtr 1. The adverse movement of £0.21m from Qtr 1 is the result of the historic billing of prior years' DBS checks impacting the HR budget (£0.1m) and a reforecast of staffing costs within Corporate & Customer Services (£0.16m). Corporate and Customer Services has moved to Environment and Resident Experience from October and it's financial performance will therefore be reported within their figures in the next quarterly update.

ENVIRONMENT & RESIDENT EXPERIENCE Under budget -£0.031m (P3 Under budget-£0.066)

Environment & Resident Experience Directorate is forecasting an under spend of **-£0.031m** at Q2; This compares to a reported underspend position of -£0.066 at Q1.

Parking & Highways, Parks & Leisure and Operational Facilities Management are collectively showing a worsened position of £0.240m due to salary and NNDR pressures.

These are partly mitigated by curtailing uncommitted maintenance and improvement works, an in-depth review of recharge income coupled with staff vacancies within Community Safety, Waste & Enforcement to give an improved position of £0.210m on Q1.

ADULTS, HEALTH AND COMMUNITIES Over budget £16.126m (P3 £18.696m)

An overspend of £16.1m is forecast at Q2, a favourable movement of £2.6m compared to Q1. The forecast overspend, across the service areas is as follows,

Adult Social Care, £13.9m, Housing Demand, £1.9m, Public Health, breakeven and Commissioning, £0.3m.

- **Adult Social Care £13.9m overspend**

The forecast at Q2 is an improvement of £3.6m compared to the position reported at Q1. Whilst there has been an in-year increase in income, resulting in a positive variance of £9.8m, the forecast spend on care packages has not materially changed since Q1 with the forecast spend is £119.4m an adverse position of £20m.
Whilst the forecast spend on care packages has not materially changed, there are considerable pressures on the service. Contacts made to social care teams are considerably higher for the first six months 2023/24 when compared to the equivalent period in 2022/23. Despite the hard work to control pressures on the care budget through maximising the opportunities to remain independent for those receiving care, particular pressures remain from those younger people transitioning to adulthood. Spend on adults aged 18-64 now accounts for 55% of total forecast spend, so whilst nationally the pressures on adult social care budgets is for older adults, the greatest pressure in Haringey on the care placement budget comes from younger adults.
The improved favourable income variance of £9.8m is because of the inclusion of non-recurring funding from the Market Sustainability and Improvement Fund of £1.75m (tranche 2) and Lottery funding of £1.1m for positive behaviour support for clients with learning disabilities. The income was not forecast in Q1, as at that time, the income had not been confirmed. Client contributions are forecast at £2.4m greater than budgeted and contributions from health at £2.6m more than budgeted. In previous years, the amount of additional income received from health has been substantially more than budget; this was c£10m in 2022/23. This is not expected to be the case in 2023/24, as the ICB has signalled that funding to support hospital discharge will be significantly reduced across 2023/24.
Any pressures on staffing budgets are being met by additional in year income.

- **Housing Demand £1.9m overspend**

  The forecast at Q2 is an unfavourable movement of £0.9m on Q1. The budget pressure is resulting from a small increase in the overall number of households living in temporary accommodation, but more significantly the increased cost of providing temporary accommodation due to limited supply.
  We continue to face significant supply challenges and the use of B&B accommodation continues. We had been aiming to stand down our first block booked hotel (20 units) in October, but this has not been possible due to both demand pressures and the lack of accommodation for move on. The private sector housing market remains challenging and the number of private sector lets that we can secure to prevent homelessness or move residents on from TA is limited. We also still have limited access to settled housing options due to the void delays on general needs stock, sheltered housing, HCBS and leased accommodation though we expect to see an improving picture as void turnaround improves, and we will also have access to additional new build lets in January.

Last year, London Housing Directors agreed a 10% increase to the Inter Borough Accommodation Agreement (the amount we pay for nightly paid emergency accommodation). This led to an increase in rates across our emergency accommodation portfolio. However, when trying to source new emergency accommodation there is nothing available at the agreed rates and so we have needed to pay more and breach the agreement in order to try and avoid the increased use of even more costly B&B.
We have plans in place to try to tackle the supply challenges, but the position remains difficult as the initiatives that are within our control (development of additional Lodges, extension to Russell Road hostel, identification of buildings for conversion) will take some time.
We also face some risk in relation to the income collection position and bad debt provision. The current projection is based on an assumption of a 93% collection rate though performance is currently below this level.

CHILDREN'S SERVICES Over budget £0.699m (P3 £0.970m)

Children and Young People Service is forecasting a pressure of £699K in period 6. There has been a positive movement of £272K since Quarter 1 which reflects a positive movement in Social Care as a result of a reduction in agency costs. This movement also reflects a positive movement in Schools and Learning which relates to maximising income from childcare as a result of government changes to the funding of childcare, more rigour around forecasting income from schools for bookings made at Pendarren and a staffing vacancy related to the administration of the John La Rose Bursary.

The main pressures continue to be in Safeguarding and Social Care (£1M) and these relate to both staffing and the cost of placements. A number of issues drive staffing costs and these include agency cover for harder to fill vacancies, long term sickness and maternity and also managing a £268K shortfall in the pay increment. Management action to reduce agency costs continues and this can be seen in a positive £82K movement in the Safeguarding and Social Care forecast.

There is now a small pressure of £30K in Early Help, Prevention and SEND as a result of an adverse movement of £180K since Quarter 1. The main reason for this is an adverse movement of £240K for SEND transport and a number of smaller positive movements across other budget lines. This adverse movement is because of a combination of factors such as unknown pressures where we had to transport children we weren't expecting to (plans not ceasing, children in temporary accommodation outside of Haringey, new children moving into Haringey and still attending schools in previous authorities), inflation rising and impacting on transport costs and a delay of one month to the proposed service restructure. The service continues to take management action to mitigate the budget pressure in year and this includes actions in relation to income generation and reducing legal costs.

PLACEMAKING AND HOUSING Balanced Budget £0.0m (P3 £0.0m)

Placemaking and Housing are currently reporting a balanced position as at period 6. There are pressures in Corporate Property and Operational Resilience of £ 0.236m (£ 0.677 reported at P3) which is a favourable movement due to the extensive works being carried out within the directorate in the aim to manage our pressures and maintain a balanced budget forecast. .
The main pressures are as below :-

Operational Resilience £0.136m a favourable movement from £0.577m in P3. This represents the estimated costs above budget associated with the current Corporate property estate. This has a number of drivers such as on-going high energy costs as well as business rate increases, following the national revaluation in April 2023. The 2023/24 Budget allowed for some contingency to address utility and other contract and property related inflationary pressures.

Corporate Property £ 0.100m- A previous Budget/MTFS round proposed a saving of £0.100m from the acquisition of Head leases and this is no longer deemed achievable .

DEDICATED SCHOOLS GRANT (DSG) Over budget £2.507m (P3 £2.110m)

At Quarter 2 we are forecasting a pressure of £2.5M and an adverse movement of £396K since Quarter 1. As reported previously, this pressure is in the High Needs Block which supports delivery for children with Special Education Needs and Disabilities (SEND). There are no material variances being forecast for any of the other funding blocks.
The High Needs Block allocation is £54.4M and, as agreed through our Safety Valve programme, our aim is to ensure our pressure is around £2.5M. This means we cannot exceed a spending envelope of £57M. The current forecast of £56.9M for the High Needs Block is £2.5M over budget, which means the programme is on track to deliver priorities in the Safety Valve Programme. The adverse movement of £396K largely reflects an adjustment for anticipated costs in relation to post 16 students which was made in Period 4.

Table 3 – DSG Position Quarter 2

Blocks	Revised Budget	Q2 2023/24 Forecast	Q2 2023/24 Variance	Q1 2023/24 Variance	Movement Q1 to Q2
	£'000	£'000	£'000	£'000	£'000
Schools Block	137,004	137,004	0	0	0
Central Block	2,710	2,710	0	0	0
Early Years Block	21,218	21,218	0	0	0
High Needs Block	54,488	56,995	2,507	2,110	397
Total	**215,420**	**217,927**	**2,507**	**2,110**	**397**

HOUSING (Housing Revenue Account - HRA) Over budget £1.686m (P3 £4.279m)

The Housing Revenue Account at period 6 – Q2 2023/24 reports a forecast adverse variance of £1.686m. The forecast year-end HRA surplus is £6.554m compared to the HRA budgeted surplus of £8.238m. The Q1 forecast was £4.279m adverse variance, indicating a favourable movement of £2.594m between Q2 and Q1. This favourable movement is mainly due to a £3.6m drawdown from reserves.

The HRA - Housing Service and Building Safety Service is facing increased budget pressures in three key areas:

Legal disrepair.

The biggest budget pressure currently facing the service is due to the significant increase in legal disrepair cases. We have seen an increase in legal disrepair cases over the last 3 years. The vast majority of legal disrepair cases relate to the Council's own stock. Costs have risen due to compensation payments to affected residents and outsourced legal disrepair claims work to external firms of solicitors. We plan to drive down these costs through the introduction of a dedicated disrepair team within the Repairs service, to be in post by November 2023; moving away from our dependence on external solicitors; and procuring an increase in external repairs contractors to build capacity and speed up disrepair works.

Voids

As a result of ongoing targeted improvement actions there has been a reduction in voids turnaround in August and September, and we are expecting to see a continuation of this positive improvement, resulting in a reduction in net rental loss in Quarters 3 and 4.

Health and Safety compliance works

There has been increased revenue spend on fire safety actions and electrical safety works to make residents safe this year, over levels of spend on these areas on previous years. This is as a consequence of our self-referral to the Regulator.

Table 4 – HRA Budget Forecast (Quarter 2)

HRA BUDGET 2023/24 - Q2 vs Q1	2023/24 Revised Budget	Q2 2023/24 Full Year Forecast	Q2 2023/24 Full Year Forecast Variance	Q1 2023/24 eoy Forecast Variance	Forecast Variance Movement Q2 v Q1
	£000's	£000's	£000's	£000's	£000's
Housing Revenue Account (HRA) - Income	(123,040)	(121,142)	1,898	976	922
Housing Revenue Account (HRA) - Expenditure	114,802	114,588	(213)	3,303	(3,516)
HRA Net Income	**(8,238)**	**(6,554)**	**1,686**	**4,279**	**(2,594)**
Housing Revenue Account Projected Surplus	**(8,238)**	**(6,554)**	**1,686**	**4,279**	**(2,594)**
Balance of HRA Account	**-**	**-**	**-**	**-**	**-**

Appendix 2

HRA BUDGET 2023/24 - Q2 vs Q1	2023/24 Revised Budget	Q2 2023/24 Full Year Forecast	Q2 2023/24 Full Year Forecast Variance	Q1 2023/24 eoy Forecast Variance	Forecast Variance Movement Q2 v Q1
	£000's	£000's	£000's	£000's	£000's
Service Charge Income - Hostels	(270)	(593)	(323)	-	(323)
Rent - Hostels	(1,522)	(1,801)	(279)	16	(295)
Rent - Dwellings	(93,987)	(91,487)	2,500	960	1,540
Rent - Garages	(744)	(744)	-	-	-
Rent - Commercial	(1,096)	(1,096)	-	-	-
CBS - Lease Rental Income	(2,691)	(2,691)	-	-	-
Income - Heating	(1,997)	(1,997)	-	-	-
Income - Light and Power	(2,491)	(2,491)	-	-	-
Service Charge Income - Leasehold	(7,881)	(7,881)	-	-	-
ServChgInc SuppHousg	(1,667)	(1,667)	-	-	-
Service Charge Income - Concierge	(1,680)	(1,680)	-	-	-
Grounds Maintenance	(2,347)	(2,347)	-	-	-
Caretaking	(2,117)	(2,117)	-	-	-
Street Sweeping	(2,550)	(2,550)	-	-	-
HRA Income	**(123,040)**	**(121,142)**	**1,898**	**976**	**922**

Supported Housing Central	652	652	-	-	-
Housing Management WG	25	25	-	-	-
Housing Management NT	29	29	-	-	-
Housing Management Hornsey	-	-	-	-	-
TA Hostels	262	675	413	408	5
Housing Management ST	10	10	-	-	-
Housing Management BWF	12	12	-	-	-
Rent Accounts	-	-	-	-	-
Accountancy	-	-	-	-	-
Under Occupation	177	60	(117)	-	(117)
Repairs - Central Recharges	2	2	-	-	-
Responsive Repairs - Hostels	403	699	296	287	9
Water Rates Payable	32	32	-	-	-
HousMgmntRechg Cent	4,501	4,501	-	-	-
Other RentCollection	144	144	-	-	-
Management Special - Nth Tott	-	-	-	-	-
HousMgmntRechg Energ	3,140	3,140	-	-	-
Special Services Cleaning	4,008	4,008	-	-	-
Special Services Ground Maint	1,981	1,981	-	-	-
HRA Pest Control	321	321	-	-	-
Estate Controlled Parking	151	151	-	-	-
Supporting People Payments	1,398	1,398	-	-	-
Commercial Property - Expenditure	-	-	-	-	-
Bad Debt Provision - Dwellings	2,930	2,930	-	-	-
Bad Debt Provision - Leaseholders	189	189	-	-	-
Bad Debt Provisions - Hostels	70	70	-	-	-

HRA- Council Tax	428	1,068	640	640	-
Housing Delivery Team	-	-	-	-	-
Anti Social Behaviour Service	654	654	-	-	-
Interest Receivable	(200)	(200)	-	-	-
Corporate democratic Core	644	567	(77)	-	(77)
Leasehold Payments	-	-	-	-	-
Landlords Insurance - Tenanted	360	360	-	-	-
Landlords - NNDR	115	115	-	-	-
Landlords Insurance - Leasehold	1,361	1,361	-	-	-
HfH-Insourcing to LBH	-	-	-	-	-
Capital Financing Costs	18,585	16,723	(1,862)	(1,001)	(861)
Depreciation - Dwellings	21,457	21,457	-	943	(943)
ALMO HRA Management Fee	-	-	-	-	-
Community Benefit Society (CBS)	-	-	-	-	-
GF to HRA Recharges	2,873	2,873	-	-	-
Estate Renewal	1,204	854	(350)	(350)	-
HIERS/ Regeneration Team	-	-	-	-	-
Operational Dir Housing Serv & Buil	7,781	7,781	-	(642)	642
Housing Management	13,787	13,787	-	-	-
Property Services	23,615	24,459	844	3,018	(2,174)
Housing Improvement Plan (HIP)	1,700	1,700	-	-	-
HRA Expenditure	**114,802**	**114,588**	**(213)**	**3,303**	**(3,516)**
HRA Net Income	**(8,238)**	**(6,554)**	**1,686**	**4,279**	**(2,594)**
Housing Revenue Account Projected Surplus	**(8,238)**	**(6,554)**	**1,686**	**4,279**	**(2,594)**
Balance of HRA Account	**-**	**-**	**-**	**-**	**-**

Appendix 3 provides progress on savings 2023-24 delivery on a more detailed level.

MTFS Savings Ref	Cabinet Decision Date	Saving proposal	2023/24 £'000s	Total £'000	2023/24 Projected Full Year Savings £'000s	2023/24 Savings surplus/ (shortfall) £'000s	RAG Status (Delivery of 2022/23 Saving)	Comment on Delivery RAG Status
Directorate:Environment & Resident Experience								
PL20/9	01-Mar-21	Full Cost recovery of services	70	**70**	0	(70)	**Red**	Currently, council budgets continue to support matchday cleansing costs.
PL20/14	01-Mar-21	Commercial Waste	35	**35**	0	(35)	**Red**	Value of businesses closing currently more than value of new business won. Impact from bag prices only being increased by 5% to support businesses through difficult period, against NLWA increase of 14%, is damaging profit all the while growth is not compensating for it. Growth hindered by level of non-compliant commercial sack waste being presented in black sacks. Also seeing aggreesive pricing from one particular competitor
PL20/15	01-Mar-21	Fleet	50	**50**	0	(50)	**Red**	Awaiting outcome of fleet strategy - cross cutting saving across directorates
PL20/18	01-Mar-21	Crematorium Lease and Parks Property	20	**20**	20	0	**Green**	
PL20/22	01-Mar-21	Visitors Vouchers Pricing Structure change	50	**50**	0	(50)	**Red**	Combination of MTFS and F&C's - P2 projections reporting an unachievement of £124k. This due to the change from paper vouchers to virtual - this impacts on the bulk buying behaviour.
PL20/33	01-Mar-21	Residents Permits Pricing Structure	(10)	**(10)**	-10	0	**Green**	
PL20/34	01-Mar-21	Change 2 hour restrictions to full day	(40)	**(40)**	-40	0	**Green**	
PL20/36	01-Mar-21	Pay for Parking - Introduce a minmum 1 hour purchaseable sessions,	(10)	**(10)**	-10	0	**Green**	

PL20/38	01-Mar-21	Moving Traffic PCN - expansion of moving traffic enforcment such as virtual road closures to support LTN	100	**100**	40	(60)	**Amber**	Combination of MTFS and F&C's - P2 projections reporting an unachievement of £124k. This due to the change from paper vouchers to virtual - this impacts on the bulk buying behaviour.
PL20/17	01-Mar-21	Increase green waste subscriptions	15	**15**	0	(15)	**Red**	Pre-MTFS income target not expected to be hit again this year
PL20/30	01-Mar-21	Targeted recovery of PCNs issued to persistent evaders. Dedicated resources introduced as part of new	80	**80**	80	0	**Green**	
EN_SAV_001	07-Feb-23	School Streets and LTN - Moving Traffic Cameras Enforcement (75 camaras)	5,716	**5,716**	4,834	(882)	**Amber**	Original assumptions have changed - reduced cameras (e.g. number of cameras in zones). Higher than expected exemptions, increased number of cancellations. Higher volume of challenge representations. Higher level of sustained vandalism.
EN_SAV_001	07-Feb-23	New 4-5 area HGV restriction zones - Enforcement Sites	574	**574**	122	(452)	**Red**	Delayed implementation (rephased) - This programme is delayed due to pressure in managing the LTN camera vandalism. 5 cameras not 10 as per Pro-forma savings - however, 5 new camera sites now operational to allow enforcement of established HGV zones (where no enforcement existed before). Income rate will depend on the level of compliance and how quickly that occurs once PCNs begin to be issued.
EN_SAV_001	07-Feb-23	PCN Debt Recovery Parking strategy compliance increase	200	**200**	200	0	**Green**	
EN_SAV_004	07-Feb-23	Events Income Increases	50	**50**	50	0	**Green**	
EN_SAV_004	07-Feb-23	Not recruiting to existing vacancies	45	**45**	45	0	**Green**	
EN_SAV_004	07-Feb-23	Crematorium Lease and Parks Property increases	14	**14**	14	0	**Green**	
EN_SAV_004	07-Feb-23	Additional Parks FPN income	15	**15**	8	(7)	**Amber**	Delayed recruitment of enforcement officers
Total:Environment & Resident Experience			**6,974**	**6,974**	**5,353**	**(1,621)**		

MTFS Savings Ref	Cabinet Decision Date	Saving proposal	2023/24 £'000s	Total £'000	2023/24 Projected Full Year Savings £'000s	2023/24 Savings surplus/ (shortfall) £'000s	RAG Status (Delivery of 2023/24 Saving)	Comment on Delivery RAG Status
People - Adults, Health & Communities								
B2.8	13-Feb-18	Mental Health (overachievement of original target)	500	**500**	350	(150)	**Red**	Due to the issues with the case management financial migration, we are unable to fully quantify the level of savings in Mental Health
PA6	12-Feb-19	Transfer of High Cost Day Opps (overachievement of original target)	110	**110**	110	0	**Green**	We have a provider savings project later this month, that will review packages of care and support plans for high cost LD placements. The savings from this project will cover this legacy MTFS item.
PA8	12-Feb-19	Investment of drug and alcohol savings in preventative services for adults and families, targeting health inequalities	100	**100**	100	0	**Green**	
AS101	01-Mar-21	Fast Track Financial Assessments (overahievement of original target)	124	**124**	1,000	876	**Green**	This area is due to generate over a £1m, the £350k savings are linked to income generation self-funder fees and assessment converstion.
	01-Mar-21	Adults Delayed Savings - C19	201	**201**	201	0	**Green**	We have a provider savings project later this month, that will review packages of care and support plans for high cost LD placements. The savings from this project will cover this legacy MTFS item.
HO102	01-Mar-21	HfH taking over the lease of PSL properties on their expiry	51	**51**	51	0	**Green**	
AHC_SAV_001	07-Feb-23	Improved processes and practises to ensure that residents receive the right level of care	2,245	**2,245**	1,750	(495)	**Amber**	Savings are made up of £500k reablement and £257k CHC.
AHC_SAV_002	07-Feb-23	Mental Health accommodation and outcomes	188	**188**	273	85	**Green**	Savings achieved as at P5 £68k
AHC_SAV_003	07-Feb-23	Preventing debt build up for clients and sustainable financial pathway improvement	800	**800**	350	(450)	**Red**	This is linked into two client debt projects.
AHC_SAV_004	07-Feb-23	Contract reviews	500	**500**	500	0	**Green**	

AHC_SAV_005	07-Feb-23	Improved commissioning and efficiencies	1,300	**1,300**	0	(1,300)	**Red**	Plans to achieve savings target are currently under consideration.
AHC_SAV_006	07-Feb-23	Extended Provision (Lodge & Council-owned buildings)	99	**99**	0	(99)	**Red**	The redesign of Russell Road has not progressed cannot tender for a designer/contractor until report from structural engineer recommends route forward. Additional surveys signed off but brief definition scope document on hold until findings of structural report defines the scope of works. equally change is leadership operational director to be briefed.emporary PM to be recriuted Project will not be on site this financial year. Modular homes development is progressing valuationreport to be presented at the housing board May 23
AHC_SAV_007	07-Feb-23	Use 1 bed social housing as Temporary Accommodation (TA)	69	**69**	69	0	**Green**	10 lets achieved since November. Further 15 properties identified however repairs and furnitiure orders to be placed. To further explore piloting 2 beds to ease hotel crisis and allow for man transfers) once progess has been made, Pending continued void performance improvements, target to achieve 45 lets across the previous year (2022/23) and 2023/24 is likely to be met.
AHC_SAV_008	07-Feb-23	Targeted 1 bed project	80	**80**	80	0	**Green**	29 moves have been achieved since the project commenced in January of which 13 have been since April. There have been blockages to the projct with delays in progressing repairs to empty properties and also delays to the sign up process. this has started to improve. Subject to these improvements, the target to achieve 100 moves remains ambitious but would expect it to be met.
AHC_SAV_009	07-Feb-23	Targeting families that have been in TA for significant number of years	400	**400**	400	0	**Green**	The number of lets has been slow due to the voids issues which is now showing improvements. There have been 24 lets to homeless families since April 2023, most of which have been to households who are being atrgeted as part of teh project. The target is likely to be achieved although to ensure success, void performance must continue to improve for both repairs and sign ups. Families are being targeted for moves for the new Walter Tull development and over 75% of family sized properties are being let to families in temporary accommodation. .
AHC_SAV_010	07-Feb-23	Lease conversion Project	81	**81**	81	0	**Green**	This is likely to be achieve. Since this financial year April 2023, there has been 14 lease completions
Subtotal: Adults, Health & Communities			**6,848**	**6,848**	**5,315**	**(1,533)**		

MTFS Savings Ref	Cabinet Decision Date	Saving proposal	2023/24 £'000s	Total £'000	2023/24 Projected Full Year Savings £'000s	2022/23 Savings surplus/ (shortfall) £'000s	RAG Status (Delivery of 2023/24 Saving)	Comment on Delivery RAG Status
People - Children's Services								
20/25-PE10	11-Feb-20	Reducing placement costs through effective management of the market	100	**100**	100	0	**Green**	
CH103	01-Mar-21	Delivering residential mother and baby assessments	30	**30**	30	0	**Green**	
CYP_SAV_001	07-Feb-23	Improved Service Commissioning to offset inflation pressure	1,000	**1,000**	1,000	0	**Green**	
CYP_SAV_002	07-Feb-23	Extension of existing savings programmes	500	**500**	500	0	**Green**	
Total: Children's Services			**1,630**	**1,630**	**1,630**	**0**		

MTFS Savings Ref	Cabinet Decision Date	Saving proposal	2023/24 £'000s	Total £'000	2023/24 Projected Full Year Savings £'000s	2023/24 Savings surplus/ (shortfall) £'000s	RAG Status (Delivery of 2023/24 Saving)	Comment on Delivery RAG Status
Placemaking & Housing								
20/25-EC01	11-Feb-20	Head Lease Acquisition Programme	100	**100**	0	(100)	**Red**	There a risk to this is not going as the the cost of purchasing the Headleases doe not deliver value for money
P&H_SAV_001	07-Feb-23	Development Management & Building Control income and fees	170	**170**	170	0	**Green**	The national increase in fees was due to come into effect via legislation in April 2023, delayed to summer 2023, and then October 2023. The increased fees have still not taken effect nationally so this is having a detrimental impact on this income target
P&H_SAV_002	07-Feb-23	Efficiencies within the Regeneraiton & Economic Development programme activity	200	**200**	200	0	**Green**	
Total:Placemaking & Housing			**470**	**470**	**370**	**(100)**		

MTFS Savings Ref	Cabinet Decision Date	Saving proposal	2023/24 £'000s	Total £'000	2023/24 Projected Full Year Savings £'000s	2023/24 Savings surplus/ (shortfall) £'000s	RAG Status (Delivery of 2023/24 Saving)	Comment on Delivery RAG Status
Culture, Strategy & Engagement								
20/25-YC10 - YC1	11/02/2020 & 12/02/2019	Additional sites for on street digital advertising & Out of home advertising income generation	6	6	6	0	Green	
CSE_SAV_001	07-Feb-23	Customer Services & Libraries Service Reviews	300	300	230	(70)	Amber	Approx. £140k savings from the proposed re-structure of management resources and reviewing the Home Library Service delivery model – the staff consultation opened 3rd July July for 30 days and also a light touch residents consultation is required regarding the Home Library Service, therefore full implementation will not be before September 2023, hence the whole saving will not be achieve (approx £70K) Staff Consultation launched on the 3rd July.
CSE_SAV_002	07-Feb-23	Additional commercial advertising opportunities	128	128	120	(8)	Amber	Due to project timelines income from large format advertising is not going to be in line with budget expectations. However, work is on-going to deliver additional income through the other elements inc smaller format advertising and hubs. Current expectations are that this could be at approx £120k level. There are a number of variables including tender processes which mean that this cannot yet be considered 'green'.
CSE_SAV_003	07-Feb-23	Improved Debt Recovery	365	365	300	(65)	Amber	Due to issues with the migration data between SAP and the new Debt Management system (Lateral), we are now working towards a Go Live date of beginning of November. We are currently projecting additional cash receipts of £300k across the 3 worksteams. It is not possible to predict at this stage how much of this additional cash benefit will translate into revenue savings until year end when the bad debt provision is recalculated.
CSE_SAV_004	07-Feb-23	Single Person Discount Reviews	290	290	290	0	Amber	The Contract with Civica who will be reviewing the SPD's has been concluded. Once the Data Protection Impact Assessment has been completed (mid-Oct) we can go-live and transfer the dataset over to Civica for data matching and the process for communicating with affected residents can be started. However at this point it is felt that the target is still attainable.
Total:Culture, Strategy & Engagement			**1,089**	**1,089**	**946**	**(143)**		
	09-Mar-21	Digital Together	500	500	42	(458)	Amber	The in-year savings expectation has been reduced to reflect the reality of the situation with a reprofiling of the shortfall into next year required (24/25 £1,000k ; 25/26 £1,810k). Work is underway to accelerate the established of a development team, pipeline, automation toolkit and governance process. Expected to be operational in Q3. Work underway to assign a target to each service area in a bid to rethink the way these savings are achieved.
			1,589	**1,589**	**988**	**(601)**		

2023/24 Capital Monitoring, @ Quarter 2 Projection Sheet		2023/24 Full Council Approved Budget	2022/23 Capital Slippage	2023/24 Qtr. 1 Budget Adjustments	2023/24 Qtr. 2 Budget Adjustments	2023/24 Full year Revised Budget	2023/24 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Scheme Progress Comments (for SLT, Capital board and Cabinet report) - Please update
SCHEME REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	
101	Primary Sch - repairs & maintenance	5,000	270	(0)	0	5,270	3,222	(2,048)	The figures for spending, up to now and projected, do not account for any capitalisation of salaries from the projects team. The salaries, once completely agreed and laid out, should be in the region of £1M, which significantly reduces any underspend projected. The planned works for the year FY 23/24 were affected by both the RAAC issues and the pause to capital programme. This has meant that some works planned for this year have not been designed and procured in time to be undertaken in this financial year. While the designs and compilation of specifications that are required to be undertaken are underway, the works themselves will be unachievable in a number of cases, hence the slippage amount, and will span the financial years (23/24 & 24/25). We have allowed for an increase in reactive spending within the budget for the winter period - November and February - where we would normally find issues with boiler plant, heating and roof defects. The salaries which have been paid to date are not included in the 'Actual spend to date' figure on this form. It is difficult to guarantee either spending or not spending any underspend identified. The unpredictable nature of reactive works makes them difficult to gauge and can be very dependant on circumstances, weather, etc. While we have projected an increase in reactive spending, we cannot be certain that this will be all that is required.

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SCHEME REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	
102	Primary Sch - mod & enhance (Inc SEN)	13,480	4,334	(8,616)	0	9,197	7,233	(1,964)	Works at Welbourne Primary School have been delayed due to presence of RAAC - awaiting DfE confirmation of long term remediation project which may see block replaced. Other schemes that were due to commence earlier in this FY were delayed by review of all capital programmes. This has reduced overall spend in this FY from Q1 report.
109	Youth Services	0	75	(75)	0	0	0	0	The budget has been transferred to scheme 411
110	Devolved Sch Capital	531	0	0	0	531	531	(0)	Forecast to budget as funding goes through to schools directly.
114	Secondary Sch - mod & enhance (Inc SEN)	270	2,513	(2,200)	0	583	925	342	DfE has confirmed it will meet RAAC capital costs so costs incurred to date are not included in 114 for Hornsey SfG or Park View. Scheme at Hornsey has been delayed due to uncertainty re. the long term remediation works for RAAC and whether affected block will be rebuilt or refurbished - DfE decision. Park View Sports Hall costs accounted for in year - increased scheme cost due to original contractor's removal and need to redo works.
117	Children Safeguarding & Social Care	26	0	0	0	26	26	0	A minor scheme to extend a house to provide additional fostering capacity
118	Special Educational Needs Fund (New Provision Fund)	0	2,002	(2,002)	0	0	0	0	budget moved to scheme 125 to consolidate all the Safety Valve funding in one place
121	Pendarren House	4,667	174	(4,295)	0	546	546	0	Scheme needs H&S works so an allowance has been made for this financial year
122	Alternative Provision Strategy	1,200	0	(1,200)	0	0	0	0	Scheme unlikely to spend this financial year pending review of the interaction with safety valve programme
123	Wood Green Youth Hub	0	0	0	0	0	7	7	Scheme closed
124	In-Borough Residential Care Facility	1,600	100	(1,400)	0	300	300	0	Project is still at scoping stage with the needs and gap analysis being undertaken, spend likely next year
125	Safety Valve	7,000	0	(6,500)	0	500	500	0	This budget has been reprofiled to more accurately reflect expenditure
Children's Services		**33,774**	**9,468**	**(26,289)**	**0**	**16,952**	**13,291**	**(3,662)**	
Quarter two forecast outturn is reporting a decrease of £3.7m from quarter one's position. This can be largely attributed to the delays caused by the presence of RAAC within some major capital works on both Primary and Secondary School Modifications & Enhancements budget.									

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SCHEME REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	
201	Aids, Adap's & Assistive Tech -Home Owners (DFG)	2,193	477	8	0	2,678	2,678	(0)	Given the volume of work on site, sitting with our contractors and completed awaiting payment, the service is confident of achieving the projected spend for 2023/24.
207	New Day Opp's Offer	0	0	0	0	0	0	0	Scheme closed
208	Supported Living Schemes	2,000	0	(2,000)	0	0	0	0	The scheme is being reviewed to determine if delivery through the General Fund capital programme is best or whether it should be delivered in the HRA but no expenditure anticipated this year
209	Assistive Technology	846	116	0	0	962	962	0	We are in the process of appointing an external supplier for A2D installations as been unable to recruit internally. This is hoped to be in place in November. We are proceeding with the Call monitoring Tender that will be issued imminently, pending a decision on the proposed MTSF saving that would of course impact on this.
211	Community Alarm Service	177	0	0	0	177	177	0	Expenditure is on track, journal to be processed by Corporate Finance. Have flagged a risk of an additional £120k as a result of costs of new equipment.
213	Canning Crescent Assisted Living	0	859	250	0	1,109	1,052	(57)	Contract with Cosmur Construction terminated in March 2023. Project in significant delay and new contractor procurement in progress. Restart with the works not anticipated until Jan 2024.
214	Osborne Grove Nursing Home	2,287	945	(2,965)	0	267	203	(64)	Osborne Grove paused whilst a review of business case is undertaken.
217	Burgoyne Road (Refuge Adaptations)	500	11	(511)	0	0	0	0	no progress - update requested from GLA about grant availability but contact is currently on annual leave.
221	Social Care System Implementation	1,947	36	(0)	0	1,983	1,972	(10)	A journal is being processed to more accurately reflect actual spend to date in these figures which do not include costs associated with C85800 (to the value of 497k). Additionally 3 resources are seconded onto the programme and have yet to be paid for
222	Wood Green Integrated Care Hub	0	0	0	0	0	0	0	Scheme closed
223	Welbourne Health Centre	3,152	0	0	0	3,152	3,152	0	This scheme is to make a contribution to the Welbourne Health Centre as previously agreed
224	Edwards Drive	1,200	0	(1,200)	0	0	0	0	The potential purchase of the land is subject to agreement of the NHS but not likely to happen this year.
225	Locality Hub	1,500	0	(700)	(674)	126	126	0	Feasibility to be progressed at NRC .
Adults, Health & Communities		15,802	2,444	(7,118)	(674)	10,454	10,322	(131)	

Quarter two forecast outturn is reporting a decrease of £0.8m from quarter one's position. This can be attributed to the reduction in forecast spend within Locality Hub - NRC programme.

Adults, Health & Communities qtr. Two capital programme has reduced by £0.674m. This is as a result of budget deferment within Locality Hub to 2024/25.

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SCHEME REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	
301	Street Lighting	1,300	252	(713)	0	839	838	(0)	There remains a significant problem with delays to materials availability across the industry which is impacting the delivery of the committed works programme. However, the contractor is currently on programme to deliver the committed works programme and invoice before the end of the financial year.
302	Borough Roads	9,529	298	(2,276)	0	7,551	7,626	75	The contractor is currently on programme to deliver the committed works programmed and invoice the planned maintenance works before the end of the financial year.
303	Structures (Highways)	0	420	(370)	0	50	422	372	Work totalling £420k contractually committed, onsite and being delivered, The full value of the agreed pause capital allocation is required this financial year.
304	Flood Water Management	710	512	(732)	0	490	490	0	The contractor is currently on programme to deliver the committed works programmed and invoice the planned maintenance works before the end of the financial year.
305	Borough Parking Plan	321	143	(57)	0	407	407	(0)	0
307	CCTV	774	256	(559)	0	471	471	0	Projected full spend of revised capital programme, but currently unable to ratify full year spend profiling as project consultant is unavailable due to illness. Further discussions are required to establish the impact of the reduced position, the final outturn position is still to be determined. Operational and project works have been paused due to reduced capital budget, but conversely may incur additional costs to rectify rather than complete. The service needs to review both commitment and contractual obligations.
309	Local Implementation Plan(LIP)	1,000	0	(0)	0	1,000	1,000	0	This is external funding from TfL . The value to spend is based on current in year allocation confirmed by TfL.
310	Developer S106 / S278	250	0	0	0	250	251	0	External funding, delivered to meet developers requirements
311	Parks Asset Management:	1,075	217	(600)	0	692	892	200	This additional spend is required to meet commitments given to the community on live projects and to ensure there is sufficient funding to meet essential H&S items in remaining six months of year.
313	Active Life in Parks:	460	1,013	(460)	0	1,013	1,243	229	This additional spend is required to meet commitments given to the community on live projects and for those that have attracted external grants or community fund raising. This would still mean the refurbishment of two paddling pools is cancelled and the play area at Springfield Park is deferred into 24/25.
314	Parkland Walk Bridges	3,458	242	(3,350)	0	350	350	(0)	Works although tendered this year will take place in 24/25
317	Down Lane MUGA	0	0	0	0	0	0	0	Scheme closed
321	MOPAC - Crime & Disorder Reduction	0	49	(49)	0	0	0	0	Scheme closed
322	Finsbury Park	500	0	(200)	0	300	299	(0)	Skate Park, air quality monitoring stations and other essential upgrades to be completed this year.

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SCHEME REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	
323	Parking Strategy	0	153	(153)	0	0	0	0	Development planning , full programme to be completed by Q3, no spend this financial year.
325	Parks Vehicles	0	360	0	0	360	50	(310)	Vehicle procurement has recently been restarted although this may now be lease rather than purchase.
328	Street & Greenspace Greening Programme	175	0	(97)	0	78	178	100	This budget has been fully committed since April as two GLA grants have been secured and the tree sponsorship scheme has accepted applications and payment for 250 trees.
329	Park Building Carbon Reduction and Improvement Programme	1,050	0	(1,050)	0	0	50	50	Condition survey work has already been commissioned prior to the budget pause.
331	Updating the boroughs street lighting with energy efficient LED Lamps	0	77	(0)	0	77	77	0	The are some technical problems impacting some of the works which are being resolved by the supplier, delaying final payments being made.
332	Disabled Bay/Blue Badge	216	95	(0)	0	311	311	0	Design and outreach stage - review surveys, programme and implementation for Q3
333	Waste Management	161	101	0	0	262	256	(6)	£83k now irreversibly committed for mechanised street cleansing equipment. Delivery of £23k expected Jan with £60k March. Litter bin replacement programme awaits testing of final modification. Planned street bin roll out to be ~£170k over next 6 months
334	Parks Depot Reconfiguration	0	387	(387)	0	0	50	50	Some essential works need to be carried out this year.
335	Streetspace Plan	3,509	264	(0)	0	3,773	3,773	0	
336	New River Sports & Fitness	420	359	(749)	0	30	248	218	There are essential condition survey works to be completed, an audit commitment to improve entrance security via new turnstiles. The current spend includes grant funded works for the Changing places toilet for which there is a separate grant of circa £50k.
337	OFM Assets	200	6	(206)	0	0	0	0	£6k of the £206k is not required. The remaining £200k is not required for finance year 23/24 but will be required for future years 25/26 once the Fleet strategy has been completed and new vehicles will be required to be purchased for the service.
338	Road Danger Reduction	1,000	1,034	(1,167)	230	1,097	1,097	(0)	The total committed value reported in June was £1.23m. We have identified ways of reducing this spend to £1.097m.
339	Wildflower Meadow Planting	80	43	(123)	0	0	63	63	Machinery was already purchased in 22/23 and delivered in 23/24 plus community commitments have been given to complete the scheme albeit in this reduced form.
340	Wolves Lane: Market Garden City	160	0	0	0	160	160	0	Grant paid to the Wolves Lane Consortium.
119	School Streets	600	320	(260)	0	660	660	0	Spend has slowed down. Next approval due in Dec.
444	Marsh Lane	0	251	0	0	251	251	(0)	This is a retention payment and a contractual commitment
Environment & Resident Experience		26,948	6,852	(13,560)	230	20,470	21,513	1,043	

Placemaking & Housing quarter two position is reporting an increase in forecast from quarter one of £1.043m. This is as a result of additional spend required to meet capital commitments within the following areas: Structures (Highways) - £0.4m, New River Sports & Fitness - £0.2m, Park Asset Management - £0.2m & Active Life in Parks - £0.229m. These schemes have been marked for further review in Qtr. 3 and if the forecast remains the same, these will be deducted from 24/25 budgets as part of the outturn report.
Environment & Neighbourhoods capital programme budget has increased by £0.230m within Road Danger Reduction Scheme due to the increasing material costs to deliver the committed works.

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SCHEME REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	
401	Tottenham Hale Green Space	5,331	839	(1,604)	(2,210)	2,356	2,357	0	Budget reprofiling has been agreed. Full year forecast outturn reflects reprofiled spend.
402	Tottenham Hale Streets	8,092	843	(0)	(4,257)	4,678	4,679	0	Budget reprofiling has been agreed. Full year forecast outturn reflects reprofiled spend.
404	Good Economy Recovery plan	1,150	829	0	0	1,979	62	(1,917)	Currently agreeing delivery and resourcing of Shopfronts and Strategies projects which will restart. Delivery would have started this FY, but paused during budget fortnight and now would be in 24/25.
406	Opportunity Investment Fund	0	251	0	0	251	251	0	Loan for OIF (Cypress House, 127k), plus another OIF loan (Post Office scheme in the WG Mall (£100k)). Plus salary capitalisation. We draw down from reserve the costs of loans and salary capitalisation. To note, could have additional new loan applications.
408	Down Lane Park	0	0	1,604	0	1,604	1,605	0	Decisions on this project are due to go to planning and Cabinet to enable start this year.
411	Tottenham Heritage Action Zone (HAZ)	0	106	3,258	0	3,364	3,364	0	HE and LBH funding are committed to this programme through a funding agreement between HE and LBH. A series of funding and works agreements between LBH and individual property owners are also currently being finalised, as are contracts with suppliers to deliver the works, which are the subject of ongoing tendering and on the Forward Plan for Cabinet sign-off.
415	North Tott Heritage Initiative	0	348	0	0	348	348	0	Budget to be transferred
418	Heritage building improvements	0	0	0	0	0	0	0	Scheme closed
452	Low Carbon Zones	0	150	0	0	150	150	(0)	Project to be aligned with increased fuel poverty awareness in winter 23/24.
457	Future High Street Project	5,886	7,558	(0)	0	13,444	13,443	(0)	The spend for 2023/24 will be accelerated through progression of Gourley Triangle land acquisition. There is also expected spend against other projects within the programme as the projects progress.
458	SIP - Northumberland PK BB & WorkSpace/Biz Support	0	1,525	0	0	1,525	382	(1,143)	10005942 SIP 1 Northumberland Pk Broadband, £945k. 2023-24: £100k. 2024-25: £845k. Ph2 at tender preparation stage. Contract for broadband installation works will be commissioned in 2023-24. Main installation works to commence in Feb 24 and full spend and delivery of outputs by March 2025. 10006773 SIP2 Workspace & Biz Support, £580k. 2023-24: £50k. 2024-25: £530k. 2023-24 spend will comprise of business support and apprentice activities as approx. £100k on the Wood Green Enterprise Hub workspace refurbishment works. Change is WG Enterprise Hub moving into 24/25. Can the scheme owner be changed from Greg to Keith Trotter please
459	Wood Green Regen Sites	1,681	172	(1,696)	0	157	200	43	Project only costs for Turnpike Lane Improvement Plan and Wood Green Common
465	District Energy Network (DEN)	3,500	(1,030)	(0)	(2,170)	300	300	1	Preparation of the full business case continues, spend reporfiled

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SCHEME REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	
471	Tailoring Academy Project	0	15	0	0	15	9	(6)	Scheme closed
473	Enterprising Tottenham High Road (ETHR)	4,010	582	(3,258)	0	1,334	1,333	(0)	New deed of variation to be submitted to GLA to carry programme into 23/24 & 24/25 at the right time. (£2.9m is for the Trampery to be part of the Dov for future years)
474	Tottenham High Road Strategy	0	603	0	0	603	603	0	Match funding to support FHSF primary focus for 2023/24 will be delivery of Tottenham Green Market
475	Heart of Tottenham (HOT)	0	0	0	0	0	1	1	Scheme closed
478	Wood Green Good Growth Fund	0	1,017	0	0	1,017	1,017	0	Continuing work with Good Growth Fund projects This includes salary capitalisation from projects on 459, 478 and 480.
479	54 Muswell Hill Health Centre	0	100	0	0	100	100	0	Budget needed for potential remedial works
480	Wood Green Regen (2)	2,342	(67)	(1,351)	0	924	880	(43)	Continuing work with Penstock Tunnel, Wood Green Common and some final works on Café Roj. This includes salary capitalisation from projects on 459, 478 and 480.
481	Strategic Investment Pot	0	199	0	0	199	199	0	Option for delivery being reviewed on workspace use.
483	Productive Valley Fund (SIP)	0	879	0	0	879	879	0	A loan offer of £216K has been conditionally awarded pending completion of lease agreement. We have a pipeline of applications and expect to award the remaining fund. Plus salary capitalisation. Four applications in final stage of approval (waiting for lease agreements). Collectively around 600k. To note we are receiving around £80k per month from existing PVF loan holders and we'll have sufficient funds to meet new applications. We would also be claiming from City of London PVF SIP pot £600k by the end of the year (taking into account the 216k). Can the scheme owner be changed from Greg to Keith Trotter please
488	Liveable Seven Sisters (LSS)	1,019	0	0	0	1,019	1,019	0	scheme is for a range of interventions as part of FHSF
493	Bruce Grove Yards (BGY)	218	0	0	0	218	218	0	Match funding to support FHSF primarily Your Bruce Grove.
4001	Maintenance of Tottenham Green Workshops	0	375	(374)	0	1	1	0	No current plans for works at the workshops, budget has been reprofiled
4002	Northumberland Park estate area public realm	0	928	0	0	928	650	(278)	Public realm improvement are slightly delayed due to metalworks delays and are due to complete by the end of Oct'23. The programme for further public realm improvement across the estate was delayed as a result of budget fortnight. Once the community has been briefed and engaged during the design process, it is envisaged that the commissioned works will slip into next FY.
4005	SME Workspace Intensification	1,481	2,032	(3,200)	0	313	0	(313)	The scheme is no longer proceeding
4007	Tottenham Hale Decentralised Energy Network (DEN)	5,000	1,259	(0)	(4,759)	1,500	1,500	(0)	Preparation of the full business case continues
4008	Wood Green Decentralised Energy Network (DEN)	2,500	698	0	(1,398)	1,800	494	(1,306)	Preparation of the full business case continues
4009	Additional Carbon Reduction Project	1,000	0	(1,000)	0	0	0	0	Schemes not able to achieve a successfulk business case, scheme paused.

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SCHEME REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	
4010	Selby Urban Village Project	4,000	406	0	0	4,406	1,080	(3,326)	MDDT contract approved at Cabinet to progress planning application for submission this financial year. Levelling-Up Quarterly monitoring continuing with first drawdown received in July'23. QS procurement for the scheme commenced, for approval by January '24.
4011	Commercial Property Remediation	2,003	4,711	(6,214)	0	500	500	(0)	Scheme to upgrade the commercial property portfolio unlikely to spend substantially this financial year
4012	Energy Performance Certificate improvements	1,000	0	0	0	1,000	0	(1,000)	Expenditure anticipated to be incurred inyear otherwise our commercial property will be non compliant and will not be able to be let
4013	Clean Air School Zones	400	0	(400)	0	0	0	0	No spend anticipated this year
4014	Walking and Cycling Action Plan (WCAP) LTN delivery	1,200	0	0	0	1,200	1,200	(0)	Scheme progressing as planned following cabinet decision to extend the trial, in the process of procuring the final sets of data collection and surveys to undertake the final consultation to make the scheme permanent the decision to make the scheme permanent will all into the 2024-5 financial year and will require additional funding.
4015	Walking and Cycling Action Plan (WCAP) Strategic cycle route delivery	1,750	0	(1,108)	0	642	642	0	Feasibility and detailed design are near completion of the east-west cycle route linking Tottenham Hale to Wood Green and Wood Green to Crouch End subject to consultation later this year we will be seeking to start implementation of sections of the Link between Turnpike Lane and Crouch End and Elements between Tottenham and Wood Green, implementation will continue into next financial year. Feasibility and designs continue on the North-south cycle link and other Spur links into and around the Wood Green Town Centre, the aim is to start feasibility on sections of the Link later this financial year and continue the role out over the next 5 financial years.
4016	Walking and Cycling Action Plan (WCAP) Cycle Parking (Hangers) delivery	200	0	0	0	200	200	0	Batch one consultation completed, delegated authority report is currently awaiting approval, implementation planned for December 2023.
4993	Pride in the High Road (PITHR)	0	0	0	0	0	0	0	Scheme closed
316	Asset Management of Council Buildings	7,000	646	0	0	7,646	7,646	0	Spend currently under review, assumed to spend to budget at this point although anticipate that there will be an underspend
Placemaking & Housing		60,762	25,974	(15,341)	(14,794)	56,602	47,314	(9,288)	
Placemaking & Housing quarter two position is reporting a reduction in forecast from quarter one of £24.080m. This can be largely attributed to the following capital schemes: (i) budget deferment within the DEN projects and Tottenham Hale Green Space and Street amounting to £7.5m & £6.5m respectively. As a result of the ongoing logistical delays, the following capital schemes are anticipated a forecast reduction in Qtr. 2: Selby Urban Village Project - £3.3m, Energy Performance Certificate improvements - £1m; SIP - Northumberland PK BB & WorkSpace/Biz Support - £1.14m & Good Economy Recovery plan £1.9m. The remain variance can be attributed to other minor variations. **Placemaking & Housing qtr. Two capital programme has reduced by a total of £14.8m within the following capital schemes: DEN capital programme - £8.3m budget deferment, Tottenham Hale Green Space and Street - £6.5m**									

2023/24 Capital Monitoring, @ Quarter 2 Projection Sheet		2023/24 Full Council Approved Budget	2022/23 Capital Slippage	2023/24 Qtr. 1 Budget Adjustments	2023/24 Qtr. 2 Budget Adjustments	2023/24 Full year Revised Budget	2023/24 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Scheme Progress Comments (for SLT, Capital board and Cabinet report) - Please update
SCHEME REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	
421	HRW Acquisition	38,180	37,620	(0)	0	75,800	59,135	(16,664)	As part of the CPO the Council is required to demonstrate the ability to purchase the properties so the budget line needs to remain. As part of the CPOIA with Lendlease, the Council has agreed to forward fund these acquisitions so if completions take place the Council has to be in funds to complete. Private Treaty negotiations are underway to reduce cost where possible. Mayor's Land Fund Loan repayment is due in Nov '23. Second MLF drawdown expected this FY, and passed through to Lendlease this FY also.
429	Site Acq (Tott & Wood Green)	8,000	17,236	(25,236)	0	0	9	9	No acquisitions are forecast this year and given viability issues unlikely that a purchase could achieve viability.
430	Wards Corner Development	0	5,332	0	0	5,332	5,332	0	A site delivery plan will be considered at PHB on 3rd August. Planned expenditure in 2023 relates to acquisition agent costs, heritage assessment and building condition surveys. The March 24 cost inclusion relates to the cost of acquiring the remaining private third party property interests on the site.
431	Gourley Triangle Development	6,000	1,000	(7,000)	0	0	0	0	Due to viability concerns is it not anticipated that there will be any spend this financial year.
4003	Tottenham Hale Housing Zone Funding	7,326	3,997	0	(11,323)	0	0	0	This is related to the Housing Zone recoverable grant funding agreement which was terminated (June 2023 Cabinet Decision). The budget is no longer needed.
509	CPO - Empty Homes	1,000	8,673	(7,000)	0	2,673	2,673	0	There is property which has been approved for CPO and is in the process of being acquired. As part of the CPO process the Council must have a capital budget in place to provide evidnce of the ability to purchase
512	Wholly Owned Company	0	5,000	(5,000)	0	0	0	0	There is no spend on this project and unlikely that there would be any.
Placemaking & Housing (Enabling Budgets)		60,506	78,858	(44,236)	(11,323)	83,805	67,150	(16,655)	

Placemaking & Housing quarter two position is reporting a reduction in forecast from quarter one of £27.978m. This can be largely attributed to the following capital schemes: £16.7m - HRW delays in CPO acquisitions, £11.3m resulting from the deletion of scheme 4003 - Tottenham Hale Housing Zone Funding programme as previously agreed by cabinet. The remain variance can be attributed to other minor variations.
Placemaking & Housing (Enabling Budgets) qtr. Two capital programme has reduced by a total of £11.3m as a result of the deletion of the scheme 4003 - Tottenham Hale Housing Zone Funding programme.

2023/24 Capital Monitoring, @ Quarter 2 Projection Sheet		2023/24 Full Council Approved Budget	2022/23 Capital Slippage	2023/24 Qtr. 1 Budget Adjustments	2023/24 Qtr. 2 Budget Adjustments	2023/24 Full year Revised Budget	2023/24 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Scheme Progress Comments (for SLT, Capital board and Cabinet report) - Please update
SCHEME REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	
602	Corporate IT Board	3,000	879	0	0	3,879	3,879	(0)	Capital support for Digital Programmes; On Budget. Following Budget fortnight and further work around Capital review and Challenge; The Scheme will be reviewed and align to the Corporate transformation priorities.
604	Continuous Improvement	1,300	(506)	0	0	794	795	0	Following from the budget forecast event, Evergreening profile is being reviewed within Digital Services and alignment with key projects and programmes is still in progress, Expect a clearer understanding next month.
605	Customer Services (Digital Transformation)	0	448	(0)	0	448	448	0	This Scheme is now fully committed and Closed.
621	Libraries IT and Buildings upgrade	0	1,390	800	0	2,190	2,190	0	Scheme nearing completion with Muswell Hill on site
623	Wood Green Library	0	1,498	0	0	1,498	1,498	0	Works are planned for this year
607	Financial Management System Replacement	1,237	376	0	0	1,613	1,613	(0)	Works are planned for this year
624	Digital Together	250	156	0	0	406	406	0	Works are planned for this year
653	Capital Support for IT Projects	450	84	0	0	534	534	0	Capital Slippage (period 13) in Q1 reported at 245k - Will be monitored.
655	Data Centre Move	750	60	0	100	910	810	(100)	Currently engaged with Legal and Procurement in preparing the route to Market. Work in the last quarter has focused of Conducting a Technical Reviews and Options appraisal. Specifically focussed around Network and Components needed to support the move of the Datacentre and connectivity.
656	BT Big Switch Off	1,000	0	0	0	1,000	1,000	0	Engaged Corporately and the corporate steering group. 200 Sites have now been surveyed; significant progress. The project is seeking to onboard additional resources to support the continued work taking place; and establish a commissioning function to enable works.
657	Corporate Laptop Refresh	400	0	0	0	400	400	0	Windows 11 project is being planned. Expected deployment will be Q2/Q3 2024. The next few months will confirm the spend profile.
658	ERP - Full Replacement (Investigation Only)	200	0	0	0	200	200	0	This project is to be scoped.
659	M365 Additional Functionality	800	0	0	0	800	800	0	Engagement with the business is starting to identify further opportunities to Exploit M365; Microsoft are engaging on road mapping sessions; and Change champions to develop the business cases for further exploitation and deployment.
447	Alexandra Palace - Maintenance	470	0	0	0	470	470	0	Annual capital maintenance of the Palace and has been passed over.
464	Bruce Castle	8,500	625	(9,075)	0	50	103	53	Spend in relation to design works
330	Civic Centre Works	4,752	(636)	0	(100)	4,016	2,695	(1,321)	The project is on track
699	P6 - Approved Capital Programme Contingency	0	3,352	(578)	0	2,773	2,773	(0)	The contingency is assumed to be spent, but may not be
Culture, Strategy & Engagement		23,109	7,726	(8,853)	0	21,982	20,614	(1,368)	
Culture, Strategy & Engagement quarter two position is reporting a reduction in forecast of £1.368m. This can be largely attributed to the rephasing of the Civic Centre Scheme.									
TOTAL GF CAPITAL PROGRAMME		220,900	131,322	(115,397)	(26,561)	210,264	180,204	(30,061)	

2023/24 Capital Monitoring, @ Quarter 2 Projection Sheet		2023/24 Full Council Approved Budget	2022/23 Capital Slippage	2023/24 Qtr. 1 Budget Adjustments	2023/24 Qtr. 2 Budget Adjustments	2023/24 Full year Revised Budget	2023/24 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Scheme Progress Comments (for SLT, Capital board and Cabinet report) - Please update
SCHEME REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	
HRA									
202	HRA - P2 Aids, Adap's & Assist Tech - Council	0	39	1,100	0	1,139	1,100	(39)	Given the volume of work on site, sitting with our contractors and completed awaiting payment, the service is confident of achieving the projected spend for 2023/24. As the budget for this cost centre has not been posted, we have assumed and have projected for the same £1.1M budget as last year.
550	New Homes Acquisition	3,306	0	42,000	0	45,306	35,110	(10,196)	The budgets set for H550 and H599 cover the activity of the Housing Delivery Team, plus a number of further schemes whose expenditure is neither controlled nor monitored by HDT. The forecasts submitted for this Q2 capital monitoring exercise do not account for expenditure relating to the unknown schemes whose budgets have been included on these lines. The budget information submitted by HDT for approval gave a position of £118m across the two lines (H550 and H599). We therefore consider £118m to represent the total budget position for the sum of H550 and H599, and do not recognise the additional £48.109m of budget beyond this. Moreover, the split of the overall budget between the two lines is currently inaccurate (H599 is far too low, and H550 is far too high). Using the methodology agreed during the last financial year, of forecasting future spend based on cashflow projections by individual Project Managers, the sum of H550 and H599 is currently forecasting an EOY outturn position of £122m (an overspend of £4m). However, the view of the budget manager is that these projections will decrease by the time the Q3 capital monitoring exercise is carried out, and that the forecast EOY position will return to the same as or less than the approved budget.
551	Existing Home Acquisitions - TA	21,448	1,250	0	0	22,698	14,728	(7,970)	Forecast based on 40 properties to acquire, with average of £320k per property. Reduced viability and interest rate rise has further impacted the maximum value of acquisition purchases.
552	HRA – P5 Carbon Reduction	7,283	7,296	0	0	14,579	335	(14,244)	£14.2m underspend forecast. As reported in Q1 this is largely due to cancellation of the Energiesprong project which was due to start last year and would have had significant spend in 23/24 had it gone ahead. Since Q1 reporting spend forecast has further decreased due to delay in approving 2 new contracts required for coordination and design of the planned pilot scheme on coldfall which has an estimated scheme cost of £8m which will now have minimal spend in 23/24 (construction costs expected to be split over 24/25 and 25/26)
553	HRA – P5 Fire Safety	5,470	0	4,000	0	9,470	10,031	561	The overspend is mainly due to the additional work arising from the Electrical Inspection and Smoke Detector programmes. There is additional pressure from the increased requirement for regulatory inspection of flat entrance and communal fire doors that came into force in early 2023. We are looking at developing some of our in-house staff with the relevant skills to ease this pressure in future
554	Broadwater Farm Project	21,209	8,179	0	0	28,288	8,223	(20,065)	Movement between Q1 and Q2 is predominantly as a result of movement in two workstreams. Within our kitchen and bathroom programme we have reduced the forecast spend by £460k due to an error in the Q1 forecast where costs accrued into 2022/23 were accounted for in 2023/2024. In the new homes workstreams, following the termination of the contract for new build works the team there has been delay in re-procuring works due to a contractual dispute with the departing contractor. While this has now been resolved, our work to re-procure a contractor has been delayed which has led to a new reduced cashflow for the works. The overall underspend across the programme, which was previously reported in Q1, is due to changes in the programme since the cashflow was developed in 2022. This has been updated and is included in the new HRA business plan which will lead to more accurate forecasts for future years.

2023/24 Capital Monitoring, @ Quarter 2 Projection Sheet		2023/24 Full Council Approved Budget	2022/23 Capital Slippage	2023/24 Qtr. 1 Budget Adjustments	2023/24 Qtr. 2 Budget Adjustments	2023/24 Full year Revised Budget	2023/24 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Scheme Progress Comments (for SLT, Capital board and Cabinet report) - Please update
SCHEME REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	
590	HRA - P5 Homes for Haringey (HFH)	41,443	0	(5,100)	0	37,443	25,220	(12,223)	Currently forecasting underspend of £12.2m against budget of £37.4m following virement of £4m to fire safety. Underspend largely due to reduction in forecast for Noel Park pods for 23/24 which is now forecast only to spend to original budget. This may increase once way forward is agreed. Reduction in spend forecast also due to estate parking project being delayed, Chettle, Edgecot and Cordell Structural works not starting due to issues with Cosmur, delay to lift renewal programme, savings in boiler replacements, New MTC for internals and externals to Kenneth Robbins House and Stellar House now due to start 24/25.
599	New Homes Build Programme	162,803	0	(42,000)	0	120,803	78,508	(42,295)	The budgets set for H550 and H599 cover the activity of the Housing Delivery Team, plus a number of further schemes whose expenditure is neither controlled nor monitored by HDT. The forecasts submitted for this Q1 capital monitoring exercise do not account for expenditure relating to the unknown schemes whose budgets have been included on these lines. The budget information submitted by HDT for approval gave a position of £118m across the two lines (H550 and H599). We therefore consider £118m to represent the total budget position for the sum of H550 and H599, and do not recognise the additional £48.109m of budget beyond this. Moreover, the split of the overall budget between the two lines is currently inaccurate (H599 is far too low, and H550 is far too high). Using the methodology agreed during the last financial year, of forecasting future spend based on cashflow projections by individual Project Managers, the sum of H550 and H599 is currently forecasting an EOY outturn position of £122m (an overspend of £4m). However, the view of the budget manager is that these projections will decrease by the time the Q2 capital monitoring exercise is carried out, and that the forecast EOY position will return to the same as or less than the approved budget.
TOTAL HRA CAPITAL PROGRAMME		262,962	16,764	0	0	279,726	173,254	(106,472)	
The HRA Capital Programme forecast a variance (underspend) of £106m against a budget of £280m. This represents a £24m variance between Quarter 1 and Quarter 2 forecasts. This variance is largely due to delays in commencement of schemes/projects. There is a reduction in spend forecast due to estate parking project being delayed. Chettle, Edgecot and Cordell Structural works not starting due to issues with the contractor- Cosmur; delay to fit renewal programme; and works in Kenneth Robbins House and Stellar House now due to start 24/25.									
OVERALL CAPITAL PROGRAMME		483,862	148,086	(115,397)	(26,561)	489,990	353,458	(136,532)	

HRA Top 10 Capital Scheme Update - Q2

Scheme	Approved Budget (Total Scheme Cost)	Budgeted Spend for 23/24	EOY Forecast Spend	EOY Forcast Variance(Overspend/ Underspend)	Commentary	Projected Start Date	Projected End Date
	£'000	£'000	£'000				
Ashley Road Depot	122,714	16,960	26,780	9,820	Scheme on site and progressing well - significant monthly contractor invoices now being received and spend is ramping up.	31/03/2023	03/07/2026
Hale Wharf	66,599	29,196	27,846	1,350	Scheme is on site. Progress is swift, with Contractor having made up for some time lost due to earlier crane accident on site. Contractor is confident in their forecast programme, and monthly spend will continue to be consistently high.	09/03/2022	28/02/2025
Welbourne Centre	50,637	3,100	706	2,394	Vast majority of costs already paid out, with LADs to be claimed from Developer due to lateness of handover. Residential scheme is handing over in early Jan 24 due to delays caused by s278 (transport/road work) around the site, with health centre handing over around the same time or slightly afterwards.	15/12/2019	26/01/2024
1A Ashley Gardens	31,169	1,247	351	897	Scheme complete - remaining retention to be released in December 2023/January 2024 upon completion of End of Defects inspections.	12/03/2020	03/12/2021
Chocolate Factory	28,048	14,637	13,439	1,197	Scheme progressing well on site. Aiming to complete within the current financial year and spend is accordingly high.	31/03/2022	15/04/2024
Cranwood/Woodside	21,198	10,442	3,490	6,952	Significantly monthly expenditure to contractor forecast to begin from Q3 of the FY, pending final pre-commencement planning condition sign off and agreement of remedial work with Thames Water to damaged sewer beneath the site.	09/09/2022	30/04/2025
Remington Road	16,832	9,295	11,673	2,379	Scheme progressing apace on site - regular monthly valuations coming in and will continue throughout the FY.	01/07/2022	01/05/2024
Red House	13,673	0	325	325	Scheme progressing on site, albeit certain quality issues which are being robustly challenged with the developer. Due to the nature of the contract (pay on completion), spend during the FY will be comparatively low.	13/01/2020	30/07/2024
Kerswell Close	9,618	886	1,465	579	Demolition now complete and detailed design work at an advanced stage. Expecting significant monthly contractor valuations to begin coming in within Q3.	01/03/2023	22/07/2025
Partridge Way, 2-26	9,520	4,746	6,738	1,992	Work on site carrying on in earnest. Construction at 1st/2nd lift. Monthly contractor valuations being received - this will continue through the FY.	02/02/2023	30/09/2024
Watts Close	6,606	3,804	2,572	1,232	Site due to hand over in early November 23. Paying out final main monthly contractor valuations accordingly.	21/09/2022	30/11/2023

2023/24 (GF) CAPITAL MTFS BUDGET (INCLUDING 2022/23 C/F's) STORY BOARD AS AT QUARTER TWO - APPENDIX 5

SCHEME REF	SCHEME NAME	2022/23 Capital Slippage	2023/24 Budget	2023/24 Revised Budget	2023/24 (IN-YEAR) Budget Virement	2023/24 (FUTURE YEARS) Budget Virement	2023/24 Revised Budget (after Virement)	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2023/24 - 27/28 Total
		£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
101	Primary Sch - repairs & maintenance	270	5,000	5,270	(0)		5,270	5,000	5,000	5,000	5,000	25,270
102	Primary Sch - mod & enhance (Inc SEN)	4,334	13,480	17,814	(8,616)		9,197	11,000	4,000	0	0	24,197
109	Youth Services	75	0	75	(75)		0	0	0	0	0	0
110	Devolved Sch Capital	0	531	531			531	531	531	531	531	2,655
114	Secondary Sch - mod & enhance (Inc SEN)	2,513	270	2,783	(2,200)		583	270	270	0	0	1,122
117	Children Safeguarding & Social Care	0	26	26			26	0	0	0	0	26
118	Special Educational Needs Fund (New Provision Fund)	2,002	0	2,002	(2,002)		0	0	0	0	0	0
121	Pendarren House	174	4,667	4,841	(4,295)		546	0	0	0	0	546
122	Alternative Provision Strategy	0	1,200	1,200	(1,200)		0	787	4,500	1,800	1,500	8,587
124	In-Borough Residential Care Facility	100	1,600	1,700	(1,400)		300	3,000	2,900	0	0	6,200
125	Safety Valve	0	7,000	7,000	3,198	(9,698)	500	8,661	3,250	0	0	12,411
Children's Services		9,468	33,774	43,241	(16,591)	(9,698)	16,952	29,249	20,451	7,331	7,031	81,013

SCHEME REF	SCHEME NAME	2022/23 Capital Slippage	2023/24 Budget	2023/24 Revised Budget	2023/24 (IN-YEAR) Budget Virement	2023/24 (FUTURE YEARS) Budget Virement	2023/24 Revised Budget (after Virement)	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2023/24 - 27/28 Total
		£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
201	Aids, Adap's & Assistive Tech -Home Owners (DFG)	477	2,193	2,670	9		2,679	2,193	2,200	2,200	2,200	11,472
208	Supported Living Schemes	0	2,000	2,000	(2,000)		0	2,000	2,000	2,000	2,000	8,000
209	Assistive Technology	116	846	962			962	300	0	0	0	1,262
211	Community Alarm Service	0	177	177			177	177	177	177	177	885
213	Canning Crescent Assisted Living	859	0	859	250		1,109	0	0	0	0	1,109
214	Osborne Grove Nursing Home	945	2,287	3,232	(2,965)		267	22,723	21,389	930	0	45,308
217	Burgoyne Road (Refuge Adaptations)	11	500	511	(511)		0	1,000	1,000	366	0	2,366
221	Social Care System Implementation	36	1,947	1,983			1,983	0	0	0	0	1,983
222	Wood Green Integrated Care Hub	0	0	0			0	1,000	0	0	0	1,000
223	Welbourne Health Centre	0	3,152	3,152			3,152	0	0	0	0	3,152
224	Edwards Drive	0	1,200	1,200	(1,200)		0	500	10,300	7,000	2,000	19,800
225	Locality Hub	0	1,500	1,500	(700)	(674)	126	1,500	674	0	0	2,300
Adults, Health & Communities		**2,444**	**15,802**	**18,246**	**(7,117)**	**(674)**	**10,454**	**31,393**	**37,740**	**12,673**	**6,377**	**98,637**

SCHEME REF	SCHEME NAME	2022/23 Capital Slippage	2023/24 Budget	2023/24 Revised Budget	2023/24 (IN-YEAR) Budget Virement	2023/24 (FUTURE YEARS) Budget Virement	2023/24 Revised Budget (after Virement)	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2023/24 - 27/28 Total
		£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
119	School Streets	320	600	920	(260)		660	1,000	400	400	400	2,860
301	Street Lighting	252	1,300	1,552	(713)		839	1,300	1,300	1,539	1,539	6,517
302	Borough Roads	298	9,529	9,827	(2,276)		7,551	10,909	10,909	7,858	0	37,227
303	Structures (Highways)	420	0	420	(370)		50	0	0	0	0	50
304	Flood Water Management	512	710	1,222	(732)		490	0	0	0	0	490
305	Borough Parking Plan	143	321	464	(57)		407	321	321	0	0	1,049
307	CCTV	256	774	1,030	(559)		471	0	0	0	0	471
309	Local Implementation Plan(LIP)	0	1,000	1,000			1,000	1,000	1,000	1,000	1,000	5,000
310	Developer S106 / S278	0	250	250			250	250	250	250	250	1,250
311	Parks Asset Management:	217	1,075	1,292	(600)		692	300	300	300	300	1,892
313	Active Life in Parks:	1,013	460	1,473	(460)		1,013	230	230	230	230	1,933
314	Parkland Walk Bridges	242	3,458	3,700	(3,350)		350	2,000	2,000	2,000	2,000	8,350
321	MOPAC - Crime & Disorder Reduction	49	0	49	(49)		0	0	0	0	0	0
322	Finsbury Park	0	500	500	(200)		300	500	500	500	500	2,300

		2022/23 Capital Slippage	2023/24 Budget	2023/24 Revised Budget	2023/24 (IN-YEAR) Budget Virement	2023/24 (FUTURE YEARS) Budget Virement	2023/24 Revised Budget (after Virement)	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2023/24 - 27/28 Total
SCHEME REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
323	Parking Strategy	153	0	153	(153)		0	0	0	0	0	0
325	Parks Vehicles	360	0	360			360	360	0	0	0	720
328	Street & Greenspace Greening Programme	0	175	175	(97)		78	175	75	75	0	403
329	Park Building Carbon Reduction and Improvement Programme	0	1,050	1,050	(1,050)		0	1,000	750	550	0	2,300
331	Updating the boroughs street lighting with energy efficient LED Lamps	77	0	77			77	0	0	0	0	77
332	Disabled Bay/Blue Badge	95	216	311			311	0	0	0	0	311
333	Waste Management	101	161	262			262	0	0	0	0	262
334	Parks Depot Reconfiguration	387	0	387	(387)		0	0	0	0	0	0
335	Streetspace Plan	264	3,509	3,773			3,773	0	0	0	0	3,773
336	New River Sports & Fitness	359	420	779	(749)		30	533	533	533	0	1,629
337	OFM Assets	6	200	206	(206)		0	0	0	6	0	6
338	Road Danger Reduction	1,034	1,000	2,034	(937)		1,097	1,600	1,600	1,600	0	5,897
339	Wildflower Meadow Planting	43	80	123	(123)		0	0	0	0	0	0
340	Wolves Lane: Market Garden City	0	160	160			160	0	0	0	0	160
444	Marsh Lane	251	0	251			251	0	0	0	0	251
Environment & Resident Experience		6,852	26,948	33,800	(13,329)	0	20,471	21,478	20,168	16,841	6,219	85,177

SCHEME REF	SCHEME NAME	2022/23 Capital Slippage	2023/24 Budget	2023/24 Revised Budget	2023/24 (IN-YEAR) Budget Virement	2023/24 (FUTURE YEARS) Budget Virement	2023/24 Revised Budget (after Virement)	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2023/24 - 27/28 Total
		£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
401	Tottenham Hale Green Space	839	5,331	6,170	(1,604)	(2,210)	2,356	922	2,958	0	0	6,235
402	Tottenham Hale Streets	843	8,092	8,935	32	(4,289)	4,678	4,468	500	0	0	9,646
4003	Tottenham Hale Housing Zone Funding	3,997	7,326	11,323	(11,323)		0	0	0	0	0	0
404	Good Economy Recovery plan	829	1,150	1,979			1,979	0	0	0	0	1,979
406	Opportunity Investment Fund	251	0	251			251	0	0	0	0	251
408	Down Lane Park	0	0	0	1,604		1,604	5,000	2,591	0	0	9,195
411	Tottenham Heritage Action Zone (HAZ)	106	3,258	3,364	0		3,364	0	0	0	0	3,364
415	North Tott Heritage Initiative	348	0	348			348	0	0	0	0	348
421	HRW Acquisition	37,620	38,180	75,800			75,800	12,200	4,600	112,600	0	205,200
429	Site Acq (Tott & Wood Green)	17,236	8,000	25,236	(25,236)		0	6,000	6,715	0	0	12,715
430	Wards Corner Development	5,332	0	5,332			5,332	1,000	2,937	1,400	1,200	11,869
431	Gourley Triangle Development	1,000	6,000	7,000	(7,000)		0	9,575	26,590	43,007	0	79,172
452	Low Carbon Zones	150	0	150			150	0	0	0	0	150
457	Future High Sreeet Project	7,558	5,886	13,444			13,444	3,206	875	0	0	17,525
458	SIP - Northumberland PK BB & WorkSpace/Biz Support	1,525	0	1,525			1,525	0	0	0	0	1,525
459	Wood Green Regen Sites	172	1,681	1,853	(1,696)		157	1,053	4,204	5,040	0	10,454
465	District Energy Network (DEN)	(1,030)	3,500	2,470		(2,170)	300	1,000	3,250	2,250	1,000	7,800
471	Tailoring Academy Project	15	0	15			15	0	0	0	0	15
473	Enterprising Tottenham High Road (ETHR)	582	752	1,334	0		1,334	0	0	0	0	1,334
474	Tottenham High Road Strategy	603	0	603			603	0	0	0	0	603
478	Wood Green Good Growth Fund	1,017	0	1,017			1,017	0	0	0	0	1,017

SCHEME REF	SCHEME NAME	2022/23 Capital Slippage	2023/24 Budget	2023/24 Revised Budget	2023/24 (IN-YEAR) Budget Virement	2023/24 (FUTURE YEARS) Budget Virement	2023/24 Revised Budget (after Virement)	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2023/24 - 27/28 Total
		£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
479	54 Muswell Hill Health Centre	100	0	100			100	0	0	0	0	100
480	Wood Green Regen (2)	(67)	2,342	2,275	(1,351)		924	3,494	1,223	3,568	0	9,208
481	Strategic Investment Pot	199	0	199			199	0	0	0	0	199
483	Productive Valley Fund (SIP)	879	0	879			879	0	0	0	0	879
488	Liveable Seven Sisters (LSS)	0	1,019	1,019			1,019	0	0	0	0	1,019
493	Bruce Grove Yards (BGY)	0	218	218			218	0	0	0	0	218
4001	Maintenance of Tottenham Green Workshops	375	0	375	(374)		1	0	0	0	0	1
4002	Northumberland Park estate area public realm	928	0	928			928	0	0	0	0	928
4005	SME Workspace Intensification	2,032	1,481	3,513	(3,200)		313	5,922	4,000	5,000	2,400	17,635
4007	Tottenham Hale Decentralised Energy Network (DEN)	1,259	5,000	6,259		(4,759)	1,500	2,500	4,223	7,000	7,500	22,723
4008	Wood Green Decentralised Energy Network (DEN)	698	2,500	3,198		(1,398)	1,800	1,800	2,853	7,500	7,500	21,453
4009	Additonal Carbon Reduction Project	0	1,000	1,000	(1,000)		0	2,000	2,000	3,000	5,500	12,500
4010	Selby Urban Village Project	406	4,000	4,406			4,406	6,000	21,416	44,760	56,682	133,264
4011	Commercial Property Remediation	4,711	2,003	6,714	(6,214)		500	1,000	1,000	3,000	3,000	8,500
316	Asset Management of Council Buildings	646	7,000	7,646			7,646	7,500	8,500	2,000	0	25,646
4012	Energy Performance Certificate improvements	0	1,000	1,000			1,000	750	750	500	500	3,500
4013	Clean Air School Zones	0	400	400	(400)		0	400	400	400	400	1,600
4014	Walking and Cycling Action Plan (WCAP) LTN delivery	0	1,200	1,200			1,200	1,200	1,200	1,200	1,200	6,000
4015	Walking and Cycling Action Plan (WCAP) Strategic cycle route delivery	0	1,750	1,750	(1,108)		642	1,750	1,750	1,750	1,750	7,642
4016	Walking and Cycling Action Plan (WCAP) Cycle Parking (Hangers) delivery	0	200	200			200	200	200	200	200	1,000
4017	Expansion of the School Street Programme	0	0	0			0	0	0	0	0	0
Placemaking & Housing		91,159	120,268	211,427	(58,870)	(14,826)	137,731	78,940	104,735	244,175	88,832	654,413
509	CPO - Empty Homes	8,673	1,000	9,673	(7,000)		2,673	0	0	0	0	2,673
512	Wholly Owned Company	5,000	0	5,000	(5,000)		0	0	0	0	0	0
Placemaking & Housing		13,673	1,000	14,673	(12,000)	0	2,673	0	0	0	0	2,673

SCHEME REF	SCHEME NAME	2022/23 Capital Slippage	2023/24 Budget	2023/24 Revised Budget	2023/24 (IN-YEAR) Budget Virement	2023/24 (FUTURE YEARS) Budget Virement	2023/24 Revised Budget (after Virement)	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2023/24 - 27/28 Total
		£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
330	Civic Centre Works	(636)	4,752	4,116	(100)		4,016	31,234	26,097	3,584	0	64,931
602	Corporate IT Board	879	3,000	3,879			3,879	500	0	0	0	4,379
604	Continuous Improvement	(506)	1,300	794			794	1,300	950	662	0	3,706
605	Customer Services (Digital Transformation)	448	0	448			448	0	0	0	0	448
607	Financial Management System Replacement	376	1,237	1,613			1,613	0	0	0	0	1,613
624	Digital Together	156	250	406			406	0	0	0	0	406
653	Capital Support for IT Projects	84	450	534			534	0	0	0	0	534
655	Data Centre Move	60	750	810	100		910	500	450	0	0	1,860
464	Bruce Castle	625	8,500	9,125	(9,075)		50	5,000	5,900	0	0	10,950
447	Alexandra Palace - Maintenance	0	470	470			470	470	470	470	470	2,350
621	Libraries IT and Buildings upgrade	1,390	0	1,390	800		2,190	0	0	0	0	2,190
623	Wood Green Library	1,498	0	1,498			1,498	0	0	0	0	1,498
656	BT Big Switch Off	0	1,000	1,000			1,000	1,000	0	0	0	2,000
657	Corporate Laptop Refresh	0	400	400			400	400	400	400	400	2,000
658	ERP - Full Replacement (Investigation Only)	0	200	200			200	0	0	0	0	200
659	M365 Additional Functionality	0	800	800			800	0	0	0	0	800
699	P6 - Approved Capital Programme Contingency	3,352	0	3,352	(578)		2,774	0	0	0	0	2,774
Culture, Strategy & Engagement		7,726	23,109	30,835	(8,853)	0	21,982	40,404	34,267	5,116	870	102,639
TOTAL GF CAPITAL PROGRAMME		131,322	220,900	352,222	(116,760)	(25,198)	210,264	201,464	217,360	286,136	109,329	1,024,552

Virements for Cabinet Approval

Appendix 6

Transfers from Reserves & Contingencies - for noting

Period	Directorate	Service/AD Area	Rev/ Cap	In year	Next year	Reason for budget changes	Description	
6	Placemaking & Housing	Regeneration and Economic Development	Revenue	361,140		Transfer from General Fund	Drawdown from Estate Regeneration Reserves to cover staff and non staff costs for various regeneration projects	112908
6	Environment & Resident Experience	Various	Revenue	2,929,506	2,929,506	Transfer from Contingency	Drawdown from non pay inflation provision to cover inflation on waste, highways and leisure contracts	112915
Virements for Approval (2023/24)								
6	Adults, Health & Communities	Director of Public Health	Revenue	2,852,786	2,852,786	Grant Funding Allocation	Consolidation of Public Health related income and expenditure budgets across the council into the Public Health service to provide greater oversight of what the PH grant is being spent on	112912
6	Environment & Resident Experience	Community, Safety, Waste & Enforcement	Revenue	931,628		Grant Funding Allocation	Allocation of 2023-24 Mayor's Office for Policing and Crime (MOPAC) Grant	112914
6	Culture, Strategy & Engagement	Digital Services	Revenue	273,652	273,652	Budget Realignment	Realignment of staffing budget within the Digital Portfolio Service to reflect change in line management reporting responsibities.	112917
6	Adults, Health & Communities	Director of Public Health	Revenue	1,925,750	1,925,750	Grant Funding Allocation	Allocation of uplift to 2022-23 Public Health grant	112919
6	DSG	Dedicated Schools Grant	Revenue	749,619	749,619	Grant Allocation	Updating of the DSG Budgets within Early Years and High Needs Block to reflect the July DSG allocation	112921
7	Housing Revenue Account		Revenue	459,150	459,150	Budget Realignment	Realignment of budgets within Facilities Management Team, Disrepair and Surveying Services Team to better reflect actual expenditure	112938
7	Adults, Health & Communities	Assistant Director for Commissioning	Revenue	582,000	582,000	Budget Realignment	Consolidation of budgets for Violence against Women and Girls (VAWG) into a single cost Centre	112939
		Total 2023/24		**11,065,231**	**9,772,463**			

Proposed GF Capital Virements for Quarter tWO (2023/24) - Appendix 6

Priority	Scheme Number	Scheme Description	Budget Adjustment (Virement) (£'000)	Scheme Description
Adults, Health & Communities	225	Locality Hub	(674,000)	Budget reprofiled to future years
			(674,000)	
Environment & Neighbourhoods	338	Road Danger Reduction	230,000	Budget uplift in line with inyear forecast
			230,000	
Placemaking & Housing	465	District Energy Network (DEN)	(2,170,000)	Budget reprofiled to future years
Placemaking & Housing	4007	Tottenham Hale Decentralised Energy Network (DEN)	(4,759,000)	Budget reprofiled to future years
Placemaking & Housing	4008	Wood Green Decentralised Energy Network (DEN)	(1,398,000)	Budget reprofiled to future years
Placemaking & Housing	402	Tottenham Hale Streets	32,000	Budget transfer from scheme 4003
Placemaking & Housing	4003	Tottenham Hale Housing Zone Funding	(32,000)	Budget transfer to scheme 402
Placemaking & Housing	4003	Tottenham Hale Housing Zone Funding	(11,291,000)	Budget deletion re: Project discontinued
Placemaking & Housing	401	Tottenham Hale Green Space	(2,210,000)	Budget reprofiled to future years
Placemaking & Housing	402	Tottenham Hale Streets	(4,289,000)	Budget reprofiled to future years
			(26,117,000)	
		OVERALL TOTAL =	**(26,561,000)**	

APPENDIX 7

Write off Summary Report - Quarter 2

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 July 2023 to 30th September 2023 **(Q2).** 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 Q2 write off by service type, value and volume;

	Quarter 2 Write Off, Financial Period 1st July 2023 - 30th Sept 2023								
Service	Council Tax	NNDR (Business Rates)	HBOP (Housing Benefit Overpayments)	HRA Rent	Leaseholder	Commercial Rent	Sundry Debt	Parking	Total
Under £50k	£60,179.31	£565,002.83	£41,148.56	£93,485.94	£18,106.47	£0.00	£13,682.20	£4,914,000.00	£5,705,605.31
Volume	108	76	38	221	21	0	1	22632	23097
Over £50k	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£164,331.14	£0.00	£164,331.14
Volume	0	0	0	0	0	0	2	0	2
Total Value	**£60,179.31**	**£565,002.83**	**£41,148.56**	**£93,485.94**	**£18,106.47**	**£0.00**	**£178,013.34**	**£4,914,000.00**	**£5,869,936.45**
Total Volume	**108**	**76**	**38**	**221**	**21**	**0**	**3**	**22632**	**23099**

The two over 50k cases totalling £164k relate to Adult Social Care for deceased clients. The two clients were assessed at full cost due to the lack of financial information provided. Both clients have no property ownership nor probate granted to support the recovery of the debt owed. There is no recourse to recovering the debt owed.

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

Write off reason	Sundry Debt	Parking	HRA Rent	HBOP	Lease Holder	Council Tax	NNDR
Bankruptcy / 'Company Insolvent'	0%	0%	1%	0%	0%	12%	66%
Debtor Deceased	33%	0%	9%	17%	0%	9%	0%
Compassionate Grounds	0%	0%	0%	0%	0%	1%	0%
No trace / whereabouts unknown	0%	9%	1%	0%	0%	40%	24%
Statute Barred	0%	0%	87%	53%	100%	3%	10%
Recommended by Legal	67%	0%	0%	0%	0%	0%	0%
Petty Amount	0%	0%	2%	30%	0%	35%	0%
Uneconomic to Pursue	0%	91%	0%	0%	0%	0%	0%

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.

Two debts over £50,000 are 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. **MC - £90,736.73:** This Adult Social Care client was assessed at full cost due to the lack of financial information provided. The Council was attempting to apply to the Court of Protection to administer the estate due to non-engagement of the client's family, however the client passed away before it could be completed. There is no property ownership nor probate granted to support the recovery of the debt owed. There is no recourse to recovering the debt owed.

2. **MJ - £73,594.41:** This Adult Social Care client was assessed at full cost due to the lack of financial information provided. The Council wanted to apply for Court of Protection as there may have been a safeguarding issue, however the client passed away before this could be started. There is no property ownership nor probate granted to support the recovery of the debt owed. There is no recourse to recovering the debt owed.

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Report for: **Cabinet, 5 December 2023**

Title: A new Housing Strategy for Haringey

Report authorised by: Director of Placemaking and Housing

Lead Officer: Assistant Director of Housing

Ward(s) affected: All

Report for Key/ Non-Key Decision: Key decision

1. Describe the issue under consideration.

1.1. A local Housing Strategy sets out the local housing authority's vision for housing in its area. It sets out objectives and targets and policies on how the authority intends to manage and deliver its strategic housing role and provides an overarching framework against which the authority considers and formulates other policies on more specific housing issues.

1.2. Robust strategies are widely recognised as essential to the delivery of local authorities' housing functions. Haringey's current Housing Strategy runs from 2017-2022. A new Housing Strategy is therefore required.

1.3. This report recommends that Cabinet proposes that Full Council should adopt a new Housing Strategy to set out the Council's vision and strategic approach to housing in Haringey over the next five years.

1.4. This report gives an overview of that proposed new Housing Strategy, its context, and the processes through which it has been developed, focusing on the consultation carried out by the Council between September and December 2022.

2. Cabinet Member Introduction

2.1. The right to a home is a fundamental human right. Few things are more important than a home. So the way the Council approaches housing over the next five years is critically important to everyone in Haringey – especially during a nationwide housing crisis, the climate emergency, and as we support each other through the cost-of-living crisis.

2.2. We have proposed a housing strategy for the next five years that is transformative, setting out our ambition for everyone in Haringey to have a safe, stable, and genuinely affordable home. It supports that ambition through four strategic objectives: delivering the new homes of all kinds that Haringey needs; improving housing quality and resident services in the social housing sector; improving the quality of the private rented sector; and preventing and

alleviating homelessness. Five fundamental principles run through each of those objectives, underpinning all their commitments: communication and co-production; taking an active approach to the housing crisis; working in partnership externally and across the Council; creating and maintaining sustainable and healthy communities; and responding to the climate emergency.

2.3. From commitments to building new homes that the borough needs to ensuring that existing homes are comfortable, safe, and secure, the strategy is built on evidence and extensive consultation.

2.4. The people of Haringey are our biggest strength. As a Council, we want to collaborate with residents to build a better place for us all to live - and to ensure that our residents are at the core of everything we do. That ambition is a core principle in this Strategy. And residents overwhelmingly supported the draft Strategy's proposals. 91% agreed with its objectives. Crucially, their detailed feedback helped us to improve the strategy across many areas. Residents refocused the Strategy on improving basic housing services and housing quality for Council tenants and leaseholders; and they added a range of new commitments including to private renters, Supported Living, older people's housing, and biodiversity.

2.5. I encourage you to recommend that full Council should adopt this strategy.

3. Recommendations

3.1. That Cabinet recommends that Full Council:

3.1.1. Note the outcome of the consultation process summarised at 6.7-6.9 of this report and set out in the Report at Appendix 2

3.1.2. Adopt the new Housing Strategy attached as Appendix 1 and summarised in paragraphs 6.5 to 6.22.

3.1.3. Note that the Housing Planning and Development scrutiny Panel have no changes to the Housing Strategy and recommend Cabinet note their comments set out below at paragraphs 9.1 to 9.8 in accordance with Part four Section E paragraph 2.2 of the Council's Constitution.

3.1.4. Note that the Housing Planning and Development scrutiny Panel have no changes to the Housing Strategy and recommend Cabinet note their comments set out below at paragraphs 9.1 to 9.8 in accordance with Part four Section E paragraph 2.2 of the Council's Constitution.

4. Reasons for decision

4.1. A robust strategy is widely recognised as essential to the delivery of local authorities' housing functions. Haringey's current Housing Strategy ran from 2017-2022. A new Housing Strategy is required.

4.2. In March 2022, Cabinet agreed a draft Housing Strategy as the basis for a formal consultation on the Council's approach to housing in Haringey over the next five years. Officers duly consulted on that draft Housing Strategy for twelve weeks between September and December 2022. As set out in paras 6.7 to 6.9, and in Appendix 2, the consultation showed strong support for most of the proposals in the draft Strategy. Officers have analysed the comments received during that consultation and as a result have made a number of changes to the draft Strategy, as set out in paras 6.10 to 6.12 and in Appendix 2. Further changes to the draft Strategy result from changes to the legislative, regulatory, and economic context since March 2022 (see 6.13-6.21).

5. Alternative options considered.

5.1. The Council could decide not to recommend adopting a Housing Strategy: Local Authorities are not required to adopt one. This option is not recommended for two reasons. Firstly, the Council is committed to adopting a Housing Strategy having agreed a draft Housing Strategy and then carried out formal consultation which showed strong support for its proposals. Secondly, although they are not statutorily required, robust strategies are widely recognised as essential to the delivery of local authorities' housing functions.

5.2. Cabinet could amend the Housing Strategy proposed here before recommending it to Full Council. This option is not recommended because formal consultation showed strong support for the draft Strategy; and because comments and feedback received through that consultation have already led to amendments and improvements to the Strategy now being proposed. In addition, amendments to the draft Housing Strategy have been made during a detailed governance process that respond to changes in the legislative, regulatory, and economic context since March 2022.

6. Background information

Developing a new strategic approach to housing in Haringey

6.1. Haringey's current Housing Strategy runs from 2017-2022. A new Housing Strategy is therefore required.

6.2. A new Strategic Housing Market Assessment was prepared for June 2021 assessing housing needs and in particular unmet need for the period 2022-37.

6.3. Between July 2021 and March 2022 following a thorough review of evidence including the Strategic Housing Market Assessment, officers prepared a draft Housing Strategy for formal consultation.

6.4. In March 2022 Cabinet approved that draft strategy for consultation. That draft is attached as Appendix 2.

6.5. The draft Housing Strategy set out the Council's ambition for everyone in Haringey, whatever their circumstances, to have a safe, stable, and genuinely

affordable home. It set out is aims to achieve that through four strategic objectives, which are each accompanied by their own sub-objectives:

- Strategic objective 1: Delivering the new homes Haringey needs.
  - Supporting the delivery of 1,592 new homes every year in Haringey
  - Ensuring the right mix of homes for our communities
  - Establishing a new era of Council home building

- Strategic objective 2: Improving housing quality and resident services in the social housing sector.
  - Ensuring and improving the quality of our Council housing
  - Improving services to our tenants and leaseholders, and designing these with them
  - Embedding these functions into the Council's core business
  - Collaborating to help drive improved services in the sector across the borough.

- Strategic objective 3: Improving the quality of the private rented sector.
  - Setting clear standards for the private rented sector and supporting landlords to meet those standards.
  - Enforcing those standards and taking decisive action against landlords who will not provide their tenants with a home that is decent, safe, and secure.
  - Empowering and supporting private renters to hold their landlords to these standards.

- Strategic objective 4: Preventing and alleviating homelessness
  - Preventing homelessness whenever possible
  - Ensuring that we have the right accommodation and support for people who are homeless or at risk of homelessness.
  - Supporting people who are, or who are at risk of, rough sleeping.
  - Ensuring that we are making the best and fairest use of our housing stock.

6.6. Five fundamental principles ran through each of those objectives and underpinned all areas of the proposed strategy:

- Communication and co-production - communicating clearly, transparently, and respectfully with residents, and putting residents at the centre of the design of services and of homes.
- An active Council – using all levers and powers at our disposal to tackle the housing crisis.
- Working across the Council and in partnership - putting housing at the heart of what this Council does, and taking a lead in bringing residents, community groups, voluntary and private sector organisations together to tackle the housing crisis.
- Creating and maintaining sustainable and healthy communities - working with residents to deliver new, better, and healthier homes and

neighbourhoods, enhancing the places and sense of community that make them proud to call Haringey home.
- Responding to the climate emergency - delivering homes and neighbourhoods that are healthier and more resilient.

6.7. Between 26 September and 16 December 2022, the Council carried out formal consultation on the draft Housing Strategy approved by Cabinet. That consultation received 706 responses. Responses were broadly representative of the tenure and housing situation of Haringey's residents. A summary of the consultation's findings is attached as Appendix 2.

6.8. The consultation showed overwhelming support for the draft strategy. At a high level, 91% agreed with its objectives. That support was consistent through most areas.

6.9. However, responses also expressed serious concern about the quality of housing and services to the Council's own tenants and leaseholders. This reflects the Council's own findings after bringing services back under direct control in June 2022 as well as concerns raised by residents in other engagement exercises and concerns raised by and to the Ombudsman and the Regulator of Social Housing. Those concerns led in April 2023 to Cabinet approving the adoption of a Housing Improvement Plan backed by additional investment of £4.7 million, responses at the heart of changes set out below to the draft Housing Strategy.

Changes to the draft Housing Strategy as a result of consultation

6.10. In response to that consultation, the proposed Housing Strategy now refocuses on improving basic housing services and housing quality for Council tenants and leaseholders - and reprioritises the objectives sitting in this area:

- Transforming services to our tenants and leaseholders, and designing those services with them
- Ensuring and improving the quality of our Council housing
- Embedding these functions into the Council's core business
- Collaborating to help drive improved services in the sector across the borough.

6.11. In other areas, the responses received during the formal consultation led to improvements across the proposed strategy including by:

- Clarifying our practical commitments to protecting the existing places and communities that make people proud to call Haringey home, to building Council homes across all of Haringey, and to doing everything possible to prevent residents being 'priced out' of a changing borough.
- Strengthening links between the Housing Strategy and the Employment and Skills strategies
- Including a focus on building stronger communities on our estates
- Prioritising a communications campaign to publicise the work that the Council can do to support private renters and address the lack of

confidence and knowledge felt by renters, and to publicise the HMO licensing schemes.

- Introducing more detail about sustainability and environmental commitments
- Including commitments to Supported Living including for young adults with SEND.
- Including a commitment to bring forward an Older People's Housing Strategy

6.12. Many other detailed responses submitted during the consultation will inform the delivery of the strategy across a range of areas, including Neighbourhood Improvement when delivering new Council homes, co-production and consultation, and partnership with Housing Associations.

Changes to the draft Housing Strategy as a result of new financial, regulatory, and legislative contexts

6.13. Fundamentally, the proposed Housing Strategy responds to a housing crisis in London and beyond. It sets out key aspects of the wider context to which it responds. These include the climate emergency, the 'cost of living crisis,' Grenfell and housing safety, Covid-19, and the deep links between housing and systemic inequality.

6.14. The period since the draft Housing Strategy was agreed for consultation has been a period of extraordinary economic challenge: stagnation and the risk of recession, inflation, rising interest rates, and falling real-terms wages have all deepened the longstanding housing crisis. This proposed Housing Strategy responds to those challenges and does everything possible to help residents respond to them – including through a renewed focus on moving homeless households from emergency to more settled accommodation. But the impact of those challenges on the Council's own finances is also profound.

6.15. Inflation and the relentless rise of interest rates puts extraordinary pressure on the delivery of new Council homes. As a result, a number of schemes due to be delivered under the Mayor of London's 2016-2022 grant programme Building Council Homes for Londoners (BCHFL) became financially unviable. In order to ensure that the Council could still build these homes, it took the decision to charge London Affordable Rent rather than formula rent on all homes still to be delivered under that grant programme. The proposed Housing Strategy reflects that decision and commits to let homes funded under the Mayor of London's 2021-2026 grant programme in accordance with the statutory rent formula for Council homes.

6.16. London Affordable Rent (LAR) was developed by the GLA in 2016 to balance genuine affordability for tenants with the financial viability of delivering Council homes in a relatively low-grant environment. LAR is around 8% more than the formula rent cap. It is important to note that BCHFL allocated grant on the basis that council rents for homes funded under the programme would be set at LAR. In spite of that expectation, the first 187 homes Haringey Council completed under BCHFL were let at standard council rent, in accordance with the statutory rent formula.

6.17. In June 2022, with overwhelming support from Council tenants, the Council brought its housing management services back under direct control. The Council then actively sought external, independent views on the performance of those housing services. The results of this scrutiny and of subsequent reports by the Social Housing Regulator and the Housing Ombudsman were sobering. It is clear that the Council's tenants and leaseholders have been let down over many years.

6.18. The proposed Housing Strategy now commits to transforming the housing services that the Council directly provides to its tenants and leaseholders, and to bringing all their homes up to at least a decent standard.

6.19. In April 2023, the Council adopted a comprehensive Housing Improvement Plan as a major step in its journey to transform housing services to its tenants and leaseholders. That Housing Improvement Plan forms the basis of the area of the proposed new Housing Strategy dealing with the Council's own housing stock, and in particular informs a greater emphasis on dealing with damp and mould and ensuring building safety.

6.20. The proposed Housing Strategy now gives a strategic focus to achieving the Decent Homes Standard. This replaces the more holistic approach proposed in the consultation. The proposed Housing Strategy now commits to achieving Decent Homes Standard across the Council's stock by 2028.

6.21. The collapsing availability and increasing costs of privately rented homes has led to an increased use of Bed and Breakfast accommodation for homeless households since the Council consulted on the draft Housing Strategy. The Council is committed to tackling this urgently and the proposed Housing Strategy reflects that commitment.

7. Contribution to the Corporate Delivery Plan 2022-2024 High level Strategic outcomes

7.1. The recommendation to adopt the proposed new Housing Strategy supports the delivery of all aspects of the Corporate Delivery Plan's Homes for the Future Theme.

8. Carbon and Climate Change

8.1. The recommendation to adopt the proposed new Housing Strategy supports the Council's commitments in its 2021 Climate Action Plan to the delivery of homes that are healthy, comfortable, and affordable places to heat and power.

8.2. The Climate Change Action Plan set out how the borough will become net zero carbon by 2041. The proposed new Housing Strategy supports that objective with commitments such as retrofitting Council homes, improving energy efficiency in private rented homes, supporting owner-occupiers to make their homes more energy efficient, addressing fuel poverty, and ensuring that our own and others' new housing developments meet the highest carbon and environmental standards. Responding to the climate emergency, the new Housing Strategy aims to deliver homes that are healthy, comfortable, and affordable places to live, and neighbourhoods that are resilient, greener, and healthier for everybody.

9. Comments from the Housing, Planning & Development Scrutiny Panel

9.1. On 14 November, the Housing, Planning and Development Scrutiny Panel ("the Scrutiny Panel") considered the draft Housing Strategy 2024-2029. The report and its appendices set out the content of the draft Housing Strategy agreed by Cabinet in March 2022, the consultation on that Strategy carried out between September and December 2022, and the changes made to the draft Strategy as a result both of that consultation and of new financial, regulatory, and legislative contexts. The Scrutiny Panel were asked to provide comments on the draft Housing Strategy, in advance of Cabinet considering the strategy at its December meeting. The below paragraphs provide a summary of the key points and the overall lines of questioning that were put forward by the Scrutiny Panel.

9.2. Overall, the Scrutiny Panel were in broad agreement with the strategy, its key principles and objectives. The Scrutiny Panel recognise the importance of the Council's house building programme in delivering 3000 new Council homes at social rent and the role this plays in contributing to the overall 15000 new homes needed in the borough. The Scrutiny Panel strongly support the strategic decision that the Council has taken to build its own council homes for the first time in over thirty years and recognise the success the Council has had in starting over 2000 of these homes on site to date.

9.3. The Scrutiny Panel note with some concern that economic factors, such as borrowing and mortgage costs will slow down the number of new developments being built. However, the Scrutiny Panel recognise that these factors are largely out of the control of the Council. Scrutiny Panel were pleased to hear that the Council had a record-breaking year, last year, in terms of planning applications approved, including 4000 new homes agreed in a period of five or so months. It is hoped that there will be a pipeline of new developments ready to be built once the economic picture improves.

9.4. The Scrutiny Panel commend the Council and officers on the quality of design being achieved in Haringey, both in terms of our own house building programme and external private sector developments, steered by the Council's planning service. Scrutiny Panel believe that Haringey is in a good position to receive formal recognition of the quality of the design of its new homes at future industry awards events. The Panel is broadly supportive of the strategic focus on bringing homes up Decent Homes standard but is concerned that in order to direct resources to this task that other areas of funding will be sidelined. The Panel recommends that Cabinet agree to return to a holistic programme of repairs and maintenance on estates as soon as financial circumstances will allow and once the Council has made the requisite progress in bringing its existing housing stock up to Decent Homes standards.

9.5. The Scrutiny Panel noted that there are 3641 tenants living in overcrowded accommodation and 3820 tenants who lived in homes that were too big for them. The Panel highlighted the importance of getting existing tenants who had a larger home to downsize but recognise that this is not easy to do. The development of under-occupation strategy and an older person's housing strategy are seen as very important in this context.

9.6. The Scrutiny Panel are concerned about the extent to which new housing will meet the needs of local people, as opposed to meeting the needs of people moving into Haringey/London from outside. But the Scrutiny Panel welcome the assurances given around the strategy clearly setting out the need for housing for low-cost rent, especially in terms of family homes. Scrutiny Panel feel it is important that the Council sets a clear tone about what it expects from developers in the borough in relation the need for low-cost housing and that the Council does what it can to prevent local residents being priced out of the borough.

9.7. Scrutiny Panel sought assurances around the fact that the new homes the Council was building would be properly maintained and that the successes the Council has achieved in building new homes would not be undermined by a failure to carry out maintenance and repairs. Scrutiny Panel welcome the assurances Scrutiny Panel received about the fact that the homes were being built to very high standards and that budgets were made available for maintenance as they properties were built. In general, there was a degree of scepticism from panel members about the Council's ability to carry out repairs long-term and the financial resources required to do so. Scrutiny Panel would like to see the Council return to a programme of cyclical maintenance for all of its estates. Scrutiny Panel recommend that Cabinet explore the feasibility of returning to a cyclical maintenance programme for its estates.

9.8. In light of the past experiences of leaseholders on the Noel Park Estate, the Panel recommends that Cabinet agree that leaseholders will be given a minimum of six months' notice before any payment is due for major works on their property.

10. Statutory Officers comments

10.1. Finance

10.1.1. The draft Housing Strategy for consultation was approved in February 2022. This report is for the new housing strategy updated with feedback from the consultation.

10.1.2. This report has also been updated to include changes as a result of new financial, regulatory, and legislative contexts.

10.1.3. Most commitments in the strategy document have already been agreed, and in agreement with the commitments in the Council Borough Plan.

10.1.4. The key strategic objectives as listed in the report and related action plans does not lead to any budgetary commitments over and above those already planned for through the current HRA Business plan.

10.1.5. Any subsequent proposals developed, and requiring additional revenue or capital resources will need to be reviewed and approved via the appropriate approval route prior to implementation.

10.1.6. All the associated financial risk will be reviewed and captured as part of the current budget/MTFS setting process if recommendation is adopted.

10.2. Procurement

10.2.1. Strategic Procurement (SP) note the recommendations in section 3 of this report. There are no procurement implications or actions at this moment based on the recommendations.

10.3. Head of Legal & Governance

10.3.1. The Head of Legal and Governance has been consulted in the preparation of this report.

10.3.2. The Council is under no statutory duty to adopt a Housing Strategy and the former statutory provisions giving the Secretary of State power to require a local housing authority to do so have been repealed without replacement. It is however considered best practice to do so and the Council's practice is to do so.

10.3.3. Under section 41 of the Greater London Authority Act 1999, as amended, ("GLAA99"), it is a general duty of the Mayor of London to prepare and publish a London housing strategy. Under section 333D of GLAA99, any local housing strategy prepared by a local housing authority in Greater London must be in general conformity with the Mayor of London's London housing strategy.

10.3.4. Under section 8 of the Housing Act 1985, local housing authorities (including Haringey Council) shall consider and review on a periodical basis the housing

conditions in their area and the housing needs of the area with respect to the provision of further housing accommodation. Section 3 of the Housing Act 2004 further imposes a duty on local housing authorities to keep housing conditions in their area under review.

10.3.5. The Public Sector Equalities Duty ("PSED") set out in section 149 of the Equalities Act 2010 obliges the Council in performing its functions "to have due regard to the need to:

a) eliminate discrimination, harassment, victimisation, and any other conduct that is prohibited by or under this Act.

b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it.

c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it"

10.3.6. The Housing Strategy document itself is not a formal Planning document and consequently will not form part of the local planning authority's Development Plan. While it may be a material consideration in the determination of some planning applications, it will be for the local planning authority to determine how much, if any, weight should be attributed to it in the development management process.

10.3.7. The following general principles of consultation apply:

- That consultation must be at a time when proposals are still at a formative stage.
- That the proposer must give sufficient reasons for any proposal to permit intelligent consideration and response.
- That adequate time must be given for consideration and response; and
- That the product of consultation must be conscientiously taken into account in finalising any proposals.

10.3.8. In short, in order to achieve the necessary degree of fairness, the obligation is to let those who have a potential interest in the subject matter know in clear terms what the proposal is and exactly why it is under positive consideration, telling them enough (which may be a good deal) to enable them to make an intelligent response. The obligation, although it may be quite onerous, goes no further than this.

10.3.9. Approval of the Housing Strategy as part of the Council's Policy Framework is a function reserved to Full Council by Article 4.01(a) of the Councils Constitution.

10.4. Both Cabinet, in considering the recommendations in this report, and Full Council, when considering whether to adopt the Strategy, must conscientiously take into account the outcome of the consultation.

10.4.1. There is no legal reason why Cabinet should not adopt the recommendations in this report.

10.5. Equality

10.5.1. The Council has a Public Sector Equality Duty (PSED) 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.

10.5.2. The three parts of the duty apply to the following protected characteristics: age, disability, gender reassignment, pregnancy/maternity, race, religion/faith, sex, and sexual orientation. Marriage and civil partnership status applies to the first part of the duty.

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

10.5.4. The decision is regarding the adoption of a new Housing Strategy to set out the Council's vision and strategic approach to housing in Haringey over the next five years.

10.5.5. It should be noted that the draft policy went to cabinet in March 2022 for approval for consultation so many of the comments in the previous cabinet report are still relevant these being:

10.5.6. The Housing Strategy is a major strategy which will impact many people in the borough. By seeking to improve conditions in social rented housing, in particular Council housing, the strategy will have a positive impact on BAME residents, older residents, and women. By seeking to provide more social housing and in particular more family sized social housing, the strategy will also support these groups, as well as families with young children.

10.5.7. By prioritising the delivery of rented affordable housing, in particular social rented housing, and therefore not prioritising affordable home ownership, the strategy may have a negative impact on those who aspire to homeownership but are unable to access market housing, who are more likely to be younger. Affordable home ownership will however still be delivered in Haringey and a commitment for a 2024 intermediate housing policy for shared ownership that was added after consultation should help mitigate this impact.

10.5.8. People in housing need and those living in social housing are disproportionately disadvantaged across multiple areas and have more than one protected characteristic, in particular in terms of race, socio-economic status, sex, and disability. The Housing Strategy prioritises meeting the housing needs of these groups and will these for have a positive impact on those who share these protected characteristics.

10.5.9. However, the consultation process that took place September to December 2022 has resulted in changes to the strategy that have further equalities implications. These include:

10.5.10. An updated focus on the cost-of-living crisis which is disproportionately affecting people of a low socioeconomic status.

10.5.11. Transforming our landlord services for our 20,000 tenants who are more likely to be BAME, Women, Older and of a low socioeconomic status. This will shorten delays on repairs and ensure their complaints are properly responded to. Additionally, this comes with a stronger commitment to improve the quality of Council housing including a separate housing improvement plan and a renewed focus on fire safety and tackling damp and mould.

10.5.12. Actions to improve the quality of temporary accommodation including the elimination of B&Bs. BAME people, women, young people, and those from a low socio-economic status are overrepresented in our TA stock.

10.5.13. Commitments to supported living for young people with SEND.

10.5.14. A commitment to bring forward an Older People's Housing Strategy to meet this cohorts' specific needs.

10.5.15. These additional actions and commitments will all support the provision of better-quality accommodation and services to residents who are disproportionately disadvantaged across multiple areas and more likely to share more than one protected characteristic. Therefore, the policy will have a positive impact on those who share protected characteristics and on equalities in general.

10.5.16. A full analysis is contained in the Equalities Impact Assessment found in appendix 3.

11. Use of Appendices

Appendix 1 – A new Housing Strategy for Haringey
Appendix 2 – Report on the draft Housing Strategy consultation, September to December 2022
Appendix 3 - EQIA

12. Background papers

Draft Housing Strategy 2022, PDF 870 KB
2023-24 Budget and 2023-2028 Medium Term Financial Strategy Report PDF 13 MB
Housing Services Improvement Plan and Compliance Assurance Statement PDF 531 KB

A new housing strategy for Haringey 2024-2029

Contents

Introduction 2
Housing in Haringey 8
Strategic objective 1: Delivering the high quality and sustainable new homes Haringey needs 12
1.1. Supporting the delivery of 1,592 new homes a year in Haringey 14
1.2. The right mix of homes for our communities 17
1.3. A new era of Council house building 22
Strategic objective 2: Improving housing quality and resident services in the social housing sector 28
2.1 Transforming services to our tenants and leaseholders, and designing those services with them 30
2.2 Ensuring and improving the quality of our Council housing 33
2.3 Embedding these functions into the Council's core business 35
2.4 Working with housing associations to improve social housing across the borough 36
Strategic objective 3: Improving the Quality of the Private Rented Sector 37
Our consultation showed almost universal support for our proposed approach to private renting. 39
3.1 Setting the standards and supporting landlords to meet them 39
3.2. Enforcing the standards 43
3.3 Empowering private renters 44
Strategic objective 4: Preventing and alleviating homelessness 46
4.1 Preventing homelessness whenever possible 48
4.2 Accommodation and support for people presenting as homeless or at risk of homelessness 50
4.3. Supporting people who are, or who are at risk of, rough sleeping 51
4.4 Ensuring that we are making the best and fairest use of our housing stock 53
Glossary 55

Introduction

The right to a home is a fundamental human right. A good quality, secure home allows people to put down roots in a community. It gives children a safe place to play and learn. Good housing contributes to good health, both physical and mental. It helps with access to local jobs. And well-designed homes create pleasant, secure neighbourhoods that allow residents to belong and thrive.

The Climate Emergency

We are experiencing a climate emergency. This means we must transform the way we think about housing. Half our borough's carbon emissions come from the homes we live in. To become a zero-carbon borough we have to change that. This is how we will contribute to keeping climate change within limits that allow us to survive. And our homes must be able to cope with the temperature increases that it's now too late to prevent.

The Cost-of-Living Crisis

The last three years have been marked by high inflation. And the rapid rises in the cost of essentials – energy, housing, food, and fuel – have outstripped average increases in people's wages and welfare payments. This has hit lower-income households hardest. The gulf between the rich and the rest in the UK has grown wider.

The rising cost of living is a public health emergency. Not being able to afford food, rent, heating or transport has wide-ranging impacts on mental and physical health and well-being.

Private rents are going up at a faster rate than any time since 2012. In Haringey, median private rents are now more than 60% of the median salary. And the cost of borrowing is starting to hit mortgage-holders hard. All of this makes it harder for more and more people to find and keep a home.

We are determined to do all we can to help Haringey residents through these difficult times. But over a decade of funding cuts, inflation and the increased costs of borrowing make it harder and harder for Councils to meet the increasing levels of need.

Grenfell Tower and housing safety

The death in June 2017 of 72 people in the fire at Grenfell Tower – a tragedy that was wholly avoidable - was a rallying moment to demand the safety of all homes in the UK. The subsequent campaign by the tragedy's survivors, the mourners, and their supporters kept that injustice in view, and Government has now legislated to introduce building and fire safety standards and to reintroduce regulation for social landlords.

We acted quickly by identifying structural defects that made two blocks on Broadwater Farm potentially dangerous to residents - and providing new homes for those residents. No Council blocks have cladding that presents a fire risk. But we failed for too long to ensure that every one of our tenants' homes had recent fire and electrical safety checks and Fire Risk Assessments. We are well on the way to fixing that, and this strategy prioritises ensuring that all homes are and remain as safe from fire as they can be.

Everyone in Haringey needs to know that their home is safe – whether they are social tenants, private tenants, leaseholders, or owner-occupiers.

Covid-19, housing, and health

The experience of living with Covid-19 for two years transformed society in many ways. It reset our relationships with our homes: for nearly two years we spent most of our time living, sleeping, learning, playing – and for many people working - in one space.

The Covid pandemic also brought the link between housing and health inequality into sharp relief. There is a clear correlation between higher levels of overcrowding and Covid death rates. Poor housing is linked with poor mental health. The prevalence of asthma is associated with air quality and dampness; overcrowding and cold are associated with physical illnesses including heart disease and hypothermia; and overcrowding increases rates of infectious diseases. This awareness runs through this strategy.

The avoidable and tragic death of Awaab Ishak in December 2020 from a respiratory condition caused by extensive mould in his Rochdale home highlighted the urgent need for landlords to finally take tenants' reports of damp and mould seriously. For far too long, blame has been placed on tenants, and spurious claims that 'lifestyle' is contributing to dampness have been used by landlords to evade their own responsibilities.

So we must face up to the far-reaching impacts on our health and wellbeing that insecure and poor-quality housing causes – and particularly on children, blighting their health, happiness, and educational opportunities.

Housing and systemic inequality

Grenfell, Covid, and the death of Awaab Ishak all highlight the clear link between housing and systemic inequality. We know too that black and minority ethnic communities disproportionately have to endure homelessness and poor housing conditions, that LGBTQI+ people are more likely to have to sleep rough, and that disabled people are disproportionately living in homes that do not meet their basic needs. Addressing inequality in the UK, and in Haringey, means addressing housing inequality. Our housing strategy is designed to reduce housing inequalities in Haringey.

Transforming landlord services for our own tenants and leaseholders

In May 2022 we brought housing management services back under the Council's direct control and started on a journey to transform those services. For years we had been letting down many of for the 20,000 households who are our tenants and leaseholders. Many had suffered delayed or poor-quality repairs; some lived in homes that didn't fully meet safety standards. 5,000 Council homes didn't meet the basic standards of Decent Homes. And we hadn't responded properly to complaints about our failings. In June 2023 we adopted a comprehensive Housing Improvement Plan to address those failings and transform housing services right across the board. We have made significant progress on our journey of transformation, but we know we have much further to go. This strategy sets out how we will do that.

Our consultation and changes to the draft Housing Strategy

We published a draft Housing Strategy in March 2022 and consulted widely. We are grateful to the 706 people and organisations that responded to our formal consultation between September and December 2022. That consultation showed overwhelming support for the draft Housing Strategy. 91% agreed with our objectives.

However, responses expressed concern about the poor quality of housing and services to our own tenants and leaseholders. This reflects the deep concerns raised by residents in other

recent consultations, and it reflects the same concerns raised by and to the Regulator of Social Housing and the Housing Ombudsman. We are changing. We have significantly revised Chapter 2 of the Housing Strategy to prioritise that change, including by refocusing on improving housing services and housing quality for Council tenants and leaseholders.

The consultation responses also helped us to improve the strategy in other areas, including:

- Clarifying our practical commitments to protecting the existing places and communities that make people proud to call Haringey home, to building Council homes across all of Haringey, and in particular to doing everything possible to prevent residents being 'priced out' of a changing borough
- Strengthening links between the housing strategy and Employment and Skills strategies
- Including a focus on building stronger communities on our estates
- Prioritising a communications campaign to publicise the work that the Council can do to support private renters and address the lack of confidence and knowledge felt by renters, and to publicise the HMO licensing schemes
- Introducing more detail about sustainability and environmental commitments
- Including commitments to Supported Living including for young adults with SEND
- Introducing a commitment to bring forward an Older People's Housing Strategy

Many other detailed responses will inform the delivery of the strategy across a range of areas, including Neighbourhood Improvement when delivering new Council homes, co-production and consultation, and partnership working with Housing Associations.

People responding to the consultation also asked us to ensure that the Housing Strategy achieves its commitments and drives real change in the borough. The Council's formal scrutiny process will be crucial to ensuring that we do deliver. Further to that, key aspects of the Strategy are reflected in the Corporate Delivery Plan and in implementation plans such as the Housing Improvement Plan; and it will inform the development of further implementation plans and strategies across the Council over the next five years. And a full and transparent assessment of our delivery will inform the next Housing Strategy in 2028.

The new context and changes to the draft Housing Strategy

The period since Cabinet approved the draft Housing Strategy for consultation has been one of extraordinary economic challenge: economic stagnation and the risk of recession, inflation, rising interest rates, and falling real-terms wages have all deepened the longstanding housing crisis. Our Housing Strategy does everything possible to help residents respond to these challenges – including through a renewed focus on moving homeless households from emergency to more settled accommodation. But the impact of those challenges on our own finances mean we have had to make a number of changes to the draft Housing Strategy – including the decision to let some of our newly built Council homes at London Affordable Rent.

We have also ensured that this strategy responds to regulatory and legislative change over the last eighteen months - including to the Government's adoption in July of the Social Housing Act 2023 which reintroduces proactive regulation for Councils and other social landlords.

Our Strategic Objectives

We want everyone in Haringey, whatever their circumstances, to have a safe, stable, and genuinely affordable home. This housing strategy aims to achieve that through four strategic objectives, which are each accompanied by their own sub-objectives:

- **Strategic objective 1: Delivering the new homes Haringey needs**
- **Strategic objective 2: Improving housing quality and resident services in the social housing sector**
- **Strategic objective 3: Improving the quality of the private rented sector**
- **Strategic objective 4: Preventing and alleviating homelessness**

Our fundamental principles

Running through each of these objectives are fundamental principles which underpin all areas of this strategy.

1. Communication and co-production

We are committed to communicating clearly, transparently, and respectfully with our residents. This means that we will use plain English, deliver information in ways that are accessible, and give residents the right amount of notice when we communicate information. We will make sure that we make best use of digital communication – but always remember that this will not always be the best means of having genuine dialogue with all our residents.

It also means that we will make sure that residents can easily get the right information and advice from us, and that they receive this the first time they approach us as often as possible.

Our residents know their borough better than anyone, and they need to be at the centre of the design of services and of homes. So we will work in partnership with residents to deliver new, better, and healthier homes, places, and services.

We will always adopt a people-first approach that ensures our residents, who know the area best, are at the heart of decision-making and shaping the development of their communities. And we will ask our residents to tell us how they would like to participate in decision-making.

2. An active Council

We face significant challenges in trying to tackle the housing crisis. But we also have real levers at our disposal: we have regulatory and enforcement powers in the private rented sector, we help people avoid homelessness, and we are the largest landlord and now also a major developer of new homes in the borough.

We are actively committed to centring housing as a core part of the Council's work. This is why we have embarked on a major Council Housing Delivery Programme, why we have brought housing management services back in-house, why we buy homes to lease to the Haringey Community Benefit Society, and why we robustly regulate the private rented sector. We will continue to intervene directly and creatively to improve housing in the borough wherever we can.

3. Working holistically and in partnership

Housing is at the heart of what this Council does, but it sits alongside many other important services and areas of work: public health, education, social care, and much more. So when we are implementing our housing strategy, we will make sure that we work in a way that actively and creatively embraces these connections. Bringing our housing management and maintenance, housing allocations and homelessness prevention services back in-house will also allow to better integrate services across the organisation.

We have significant powers, reach, and resources that we will use to improve housing in Haringey. But we cannot do it on our own – and there are times when the Council is not the best organisation to try to respond to a need.

We know we can only achieve the aims of this housing strategy if residents, community groups, voluntary and private sector organisations, and the Council all work together. It is possible to make a significant impact on some of society's most complex issues at a local level, but this requires a genuine partnership approach with communities, harnessing ideas, connections, and strengths. We will take a lead role in making that partnership work happen.

4. Creating and maintaining sustainable and healthy communities

We will work with our residents to deliver new, better, and healthier homes and spaces, celebrating, protecting, and enhancing the existing places and the sense of community that make them proud to call Haringey home. We will work within a localities approach that understands and responds to the unique challenges and opportunities in each of our neighbourhoods. Delivering new housing and improving existing housing means also improving public space so that neighbourhoods are healthier places for everyone to live, work and enjoy with good access to open space, play areas and facilities. We will do all we can to prevent residents being 'priced out' of a changing borough.

New housing development also helps to build and retain wealth in Haringey's communities. The Council is committed to a community wealth-building approach which builds the prosperity of local people and businesses and supports and enriches Haringey's residents and communities: economically, through employment, and socially, with an emphasis on those who are struggling. New housing development brings significant investment into the borough, and this helps to support the borough's infrastructure, high streets, and town centres, and grows a good economy in Haringey where everyone benefits.

We also know that good quality housing helps people stay in good health. We know that our Council Housing Delivery Programme will deliver wide health benefits to our residents, by ensuring that more people live in well built homes of the right size. Our programme is leading on building homes that are wheelchair accessible and adaptable. We are also taking an innovative approach to designing homes for some of our residents with complex needs, by integrating their needs early in the design process.

5. Responding to the climate emergency

The global climate crisis affects and is affected by every aspect of life. It affects all of us, but it disproportionately affects those least able to bear it and with the least responsibility for causing it. Unless we act now, we face a future of intensifying heat waves, worsening floods, power outages, and growing inequality. Our homes sit at the centre of this crisis: unless we change the kinds of homes in which we live, we will not prevent the worst extremes of climate change - or cope with the changes that are already unavoidable.

The Council's 2021 Climate Change Action Plan responds to this crisis and sets out how the borough will become net zero carbon by 2041. We will all have to make fundamental changes in everything that we do; and this will come at a financial cost.

Our Housing Strategy supports and responds to our Climate Change Action Plan, with commitments across each of its objectives - from retrofitting Council homes, improving energy efficiency in private rented homes, supporting owner-occupiers to make their homes more energy efficient, and addressing fuel poverty, to ensuring that our own and others' new housing developments meet the highest carbon and environmental standards. Responding to the climate emergency will deliver homes that are healthy, comfortable, and affordable places to live, and neighbourhoods that are resilient, greener, and healthier for everybody.

Housing in Haringey

Each chapter of this strategy contains the information and figures which have informed that chapter. This section provides a snapshot of the borough's people and their homes.

In March 2021, at the height of the COVID-19 pandemic, Haringey's population was 264,200. The population had grown by 3.7% since 2011 – a significantly lower rate than across London which grew in total by 7.7% over the decade.[1] Haringey's population is currently 268,442 and over the next five years is expected to rise by 7,410 people to 275,852 and then to 282,506 by 2033.[2]

Haringey's people live in 105,091 households. 37% of Haringey households are owner occupiers, 35% are private renters, and 25% are social renters. 2% rent as shared owners. 46% of owner occupiers own their home outright and do not pay a mortgage. [3]

Haringey is the twelfth most densely populated of the 33 local authority areas in London, with 89.24 persons per hectare of land: equivalent to around 64 people living on each football pitch-sized area of land – an increase in 10 years from an equivalent of 61.5 people on a football pitch-sized piece of land. Six out of every ten Haringey residents live in a flat. Population density varies considerably across the borough.[4]

Haringey has a young population. However, the number of people aged over 65 is increasing faster than other age groups.[5] There has been an increase of 24% in people aged 65 years and over since 2011, and a decrease of 8% in children aged under 15 years[6]. Despite this, the 36,973 people aged over 65 expected to be living in Haringey in 2030 will still account for only 13% of Haringey's population.[7]

30% of Haringey's households have dependent children: half of those households are headed by a lone parent. 31% are people living alone.[8]

Haringey has an ethnically diverse population. 32% identify as White British, 25% as White from a non-British background, 18% as Black, 9% as Asian, and 7% as mixed race.[9] Within those broad categories, of course, there is considerable diversity. Over the next five years, the number of Black Caribbean and Bangladeshi Haringey residents is expected to decrease by 12% and 8% respectively.[10]

30% of Haringey residents do not speak English as their main language, the sixth highest rate in London. Of those residents whose main language is not English, one in four (24%) either do not speak English well or do not speak it at all – 7% of Haringey's total population and the second largest proportion in London.[11]

1 Office for National Statistics (ONS) – Census 2021

2 GLA 2020-based Population Projections, updated January 2023, London Datastore

3 ONS – Census 2021

4 ONS – Census 2021

5 GLA 2020-based Population Projections, updated January 2023, London Datastore

6 ONS – Census 2021

7 GLA 2020-based Population Projections, updated Jan 2023

8 ONS – Census 2021

9 ONS – Census 2021

10 GLA 2020-based Population Projections, updated Jan 2023

11 ONS – Census 2021

Haringey has the sixth largest gay and lesbian population in London, and the ninth largest of all local authorities in the country.[12] 6% of Haringey residents aged over 16 identify as lesbian, gay, bisexual, or pansexual with 83% identifying as heterosexual.[13]

14% of Haringey residents have a disability, including 6% who report that their daily activities are severely limited. 22% of households have one disabled member; 4% of households have more than one disabled member.[14]

An estimated 5,700 Haringey residents aged 14 and over are estimated to have a learning disability, and around 2,100 residents are estimated to have autism. Of these around 1,260 are estimated to have a moderate or severe learning disability are likely to require statutory support. [15]

Measured across a range of indicators, Haringey is among the 10% most deprived Council areas in the country and is the sixth most deprived in London. Nearly one in five Haringey households (approximately 19,800) live in Fuel Poverty, the fourth highest percentage in London and substantially above the London average. People aged 60 or over are more likely to experience income deprivation in Haringey than in 98% of the country.[16]

13% of Haringey households are entirely without paid employment. However, in 61% of households all adults are in work, a significant increase from 49% ten years ago.[17]

Around 15,000 people in Haringey are in receipt of out-of-work benefits, the third highest level in London when taken as a percentage of adult population. The number of people out of work has decreased since the height of the pandemic but is still approximately 50% higher than pre-pandemic levels.

In-work poverty is a significant issue in Haringey. It is increasing in almost all working household types, and 74% of Londoners in poverty live in a working family.[18]

Over the course of 2022 more and more Londoners, particularly private and social tenants, have said they are struggling to make ends meet or to afford basic needs. By July 2022, 9% of homeowners, 27% of private renters and 34% of social housing tenants said they were struggling to make ends meet or pay for basic needs. Those who said they were coping or comfortable were in the minority of both private renters (36%) and social housing tenants (28%).[19]

Haringey residents tend to earn less than average when they are in work: median hourly pay among workers living in Haringey is £19.08 per hour, £1.11 an hour less than the London median.[20] One in five Haringey residents who are working earn less than the London Living Wage.[21]

[12] GLA 2020-based Population Projections

[13] ONS – Census 2021

[14] ONS – Census 2021

[15] Public Health England Learning Disability Profiles, 2020

[16] Index of Multiple Deprivation, MHCLG 2019

[17] ONS Households by combined Economic Activity Status, October 2022

[18] Trust for London 2020/21 (using figures from the DWP Households below average income dataset)

[19] GLA/YouGov cost of living polling, cited in GLA - Housing in London report, October 2022

[20] Annual Survey of Hours and Earnings, 2014-2022

[21] London Poverty Profile (2022)

The number of Universal Credit claimants in Haringey increased by 192% - an additional 27,900 claims - from February 2020 to March 2021. Claimant levels peaked at around 43,000 and have only fallen slightly since the end of the pandemic to a current figure around 37,000.[22]

More than half of all Haringey renters are in receipt of some Housing Benefit. 16% of Haringey housing benefit claimants have outgoings greater than the amount of money that comes to them each month. [23]

Deprivation, like many other characteristics, follows clear geographical lines – broadly, the east and the west of the borough. Deprivation levels are particularly high in the northeast of the borough: three areas within Northumberland Park and West Green wards are amongst the 5% most deprived LSOAs in England. Northumberland Park is the most deprived ward in London.[24]

People living in east Haringey (Tottenham constituency) earn less at work than those in the west (Hornsey & Wood Green constituency). Median hourly pay of residents in the west (£20.71) is in line with the London top quartile, despite falling in the last year, while in the East (£16.77) it remains in the bottom quartile and has not changed in the last year.[25]

Unemployment is highest in the east of the borough, with Northumberland Park, Tottenham Green and Tottenham Hale having the highest percentage of people in receipt of out of work benefits.

The proportion of households in fuel poverty is highest in the east of the borough - particularly in Noel Park and Bruce Grove.[26]

The gap in healthy years of life between richest and poorest groups in Haringey is 15 years for men and 17 years for women.[27]

Although a quarter of land in Haringey is open space, this varies significantly across the borough. Just two fifths of homes in West Green and Noel Park have good access to green space.[28]

Home ownership is highly concentrated in the west of the borough.[29]

London's home ownership rate has fallen in recent decades, but there are stark differences in the trends for different age groups. Homeowners tend to be older.[30]

The cost of buying a home continues to increase faster than pay. The median house price rose 89% in the last ten years to £587,000 - more than the London average. The median household income in the borough is £35,769 – less than the London average.[31] Haringey's median house price to earnings ratio is 18.03, significantly above the London average.

Owning a home does not necessarily mean that people have a high income – especially for people who bought their home several decades ago, or more. Around 8% of homeowners is

[22] UC claimants by LSOA

[23] LIFT data, Policy in Practice

[24] Index of Multiple Deprivation, MHCLG 2019

[25] ONS Annual Survey of Hours and Earnings 2020

[26] Fuel Poverty by LSOA, Department for Business, Energy and Industrial Strategy

[27] Inequality in life expectancy at birth LA 2017-19, Public Health Outcomes Framework

[28] Greenspace Information for Greater London, GLA 2014

[29] 2011 Census

[30] London's Poverty Profile, Housing tenure over time, Trust for London

[31] ONS Annual Survey of Hours and Earnings 2020

either unemployed or economically inactive due to long-term sickness or disability[32]. The proportion buying a home with a mortgage fell in the early half of the decade but has been relatively stable since 2015. 72% of home sales in Haringey are to people buying without the need for a mortgage.

More than 2,600 Haringey households who became homeless are now provided with temporary accommodation by the Council. This represents 24.5 per 1,000 Haringey households, the third highest rate in London and 50% higher than the London average. 40% of residents accepted as statutory homeless are black, while 25% of youth homeless are LGBTQI+, an overrepresentation compared to the wider borough population.[33] More than 11,000 households, including those homeless households, are currently waiting for social housing on Haringey's housing register. [34]

[32] ONS – Census 2021

[33] Haringey Council data, January 2022

[34] Haringey Council data, January 2022

Strategic objective 1: Delivering the high quality and sustainable new homes Haringey needs

In numbers – the need for high quality and sustainable new homes

During the five years of this strategy Haringey's population of 268,442 is expected to increase by 7,410 people to 275,852; and then to 282,506 by 2033.[35]

Haringey is the twelfth most densely populated of the 33 local authority areas in London, with 89.24 persons per hectare of land – equivalent to around 64 people living on each football pitch-sized area of land.

Six out of every ten Haringey residents live in a flat. Population density varies considerably across the borough.[36]

A quarter of land in Haringey is open space. However, access to green space varies significantly across the borough, with just two fifths of homes in West Green and Noel Park having good access to green space.[37]

Haringey's people live in 105,091 households. 30% of Haringey's households have dependent children: half of those households are headed by a lone parent. 31% are people living alone.[38]

37% of Haringey households are owner occupiers, 35% are private renters, and 25% are social renters. 2% rent as shared owners. 46% of owner occupiers own their home outright and do not pay a mortgage. [39]

Many Haringey residents will never be able to buy a home in the borough. The median house price rose 89% in the last ten years to £587,000 - more than the London average. For households in work, the median household income in the borough is £35,769 – less than the London average.[40] Haringey's median house price to earnings ratio is 18.03, significantly above the London average.

Just 37% of Haringey households own their own home – less than the London borough average of 45% - and that proportion is decreasing.[41] Nearly 13,500 households currently resident in Haringey cannot afford to own their own home but hope to do so; and fewer than 3,000 of these households would be able to afford even shared ownership or other forms of discounted market sale.[42]

Private rents are out of reach for many people in Haringey. Haringey rents had been on average cheaper than the London average – they are now equal to it. The median monthly rent in Haringey is £1,300 for a one-bedroom flat – nearly half the median pre-tax income

[35] GLA 2020-based Population Projections, updated January 2023, London Datastore
[36] ONS – Census 2021
[37] Greenspace Information for Greater London (GiGL), GLA 2014
[38] ONS – Census 2021
[39] ONS – Census 2021
[40] ONS Annual Survey of Hours and Earnings 2020
[41] ONS – Census 2021
[42] Haringey Strategic Housing Market Assessment 2021

for working people. The median private rent for a two-bedroom home is £1,578, and £1,850 for three bedrooms.[43]

Over the last ten years, the number of Council homes has decreased by nearly 1,400 because of the Right to Buy.[44] Nearly half of the homes sold under Right to Buy are now owned by private landlords and let at market rent.[45]

Nearly 11,300 households are waiting for social housing on the housing register. 2,000 of those households have told us that they are living in overcrowded homes, and 2,600 households are living in temporary accommodation. The Census has shown us that 3,641 Council tenant households are living in overcrowded homes. 35% of all households in bands A and B on the housing register need a three-bedroom home; 12% need a home with four or more bedrooms.[46]

Excluding housing specifically for older tenants, just a third of the Council's 14,000 rented homes have three or more bedrooms. Overall, more than a third of the Council's homes have one bedroom.[47]

23% of Council tenant households – 3,641 - live in a home that is smaller than their basic needs. 2,858 overcrowded Council tenants need one extra bedroom; 783 need two or more bedrooms. 2,090 Housing Association tenants are living in overcrowded homes. [48]

24% of Council tenant households – 3,820 - live in a home that is larger than their basic needs. 2,757 Council tenants have one spare bedroom. 1,063 have at least two spare bedrooms. 2,523 Housing Association tenants have spare bedrooms.[49]

In addition to households currently living in unsuitable homes and unable to afford to buy or rent privately, around 350 new households unable to afford market housing will form in Haringey every year.[50]

Although three quarters of households on the housing register are aged under 50, nearly a third of those in the most urgent need are over 60 years old. A third of households in the most urgent housing need have a disability. [51]

14% of Haringey residents have a disability, including 6% who report that their daily activities are severely limited. 22% of households have one disabled member; 4% of households have more than one disabled member.[52]

An estimated 5,700 Haringey residents aged 14 and over are estimated to have a learning disability, and around 2,100 residents are estimated to have autism. [53]

[43] Private rental market summary statistics in England, ONS December 2022
[44] Haringey Council data; Local authority housing statistics data returns for 2020 to 2021, DHLUC
[45] Right to Buy to Let, Inside Housing research August 2015
[46] Housing register data, January 2022
[47] Locally held data, Haringey Council
[48] ONS – Census 2021
[49] ONS – Census 2021
[50] ORS Housing Model, Haringey Strategic Housing Market Assessment 2021
[51] Locally held data, Haringey Council
[52] ONS – Census 2021
[53] Public Health England Learning Disability Profiles, 2020

There is a housing shortage in Haringey, and a chronic shortage of homes that residents can afford – as there is across the whole of London. We will do everything in our power to address this. We will work with partners to deliver new homes, with the right mix to meet our communities' diverse needs and to prevent residents being priced out of our changing borough. And we will continue to deliver a new era of Council homes in Haringey, building on the achievements of the past four years, with 3,000 new Council homes delivered by 2031.

We have three objectives in this area:

1.1Supporting the delivery of 1,592 new homes every year in Haringey
1.2 Ensuring the right mix of homes for our communities
1.3 Establishing a new era of Council home building

1.1. Supporting the delivery of 1,592 new homes a year in Haringey

1,592 new homes a year

There is a housing crisis in Haringey, as there is across London, and the UK. For many years as a country, we have simply not built enough homes.

The Greater London Authority has assessed the need and capacity for new homes across the capital, and the resulting 2021 London Plan sets out the framework for London's development over the next 20 years. The London Plan identifies capacity for more than 52,000 new homes per year in London and sets targets for the number of homes that each borough should deliver.

Haringey's ten-year housing target is 15,920 new homes as set out in the London Plan. We will deliver at least 3,000 of those homes ourselves as Council homes – nearly 20% of the overall target. We also have a crucial role facilitating the delivery of the remaining homes. We will do this by working with the Mayor of London, Housing Associations, private developers, construction companies, and other partners, and by adopting an approach to planning and policy that will create the environment in which these new homes can be built in Haringey. We are proud to contribute towards London's housing need and are clear about the shared responsibility of London's boroughs in meeting this.

Small, medium, and large sites and developers

To meet our community's diverse needs, we need many homes. This means we need many housing developers working in Haringey, building on large, medium, and small sites across the borough.

Large private developers bring financial investment, expertise, and economies of scale, as well as local jobs and training. We know that there are sites and opportunities in Haringey that are well suited to large-volume providers, and we encourage their investment.

We will work with developers to ensure that their advantages are shared across the construction sector, by supporting the participation of smaller, local firms in their supply chains.

We will actively build supportive relationships with local small and medium sized construction firms so that they can thrive and deliver homes in Haringey.

Delivering more homes will require more capacity in the construction sector. We will build on existing partnerships with contractors and local education providers to increase the number of skills training and apprenticeships across the construction sector in Haringey. We are

committed to supporting local people to enter and progress within the wide range of jobs and careers in the construction sector at all levels, and to helping the sector become more diverse and inclusive.

We will look to bring forward more small sites for housing. These sites are likely to be less attractive to larger construction firms. Small sites' contribution to housing supply is critical, and in Haringey small sites have delivered a substantial number of new homes. However, the smaller builders specialising in these sites now face a number of obstacles. We will work with local partners to help them to overcome these obstacles.

We need to make more effective use of land in Haringey. This includes careful building at higher densities, diversifying the size and location of sites, and promoting more carefully designed co-location and integration of housing with other types of buildings and uses.

We will work with other public sector landowners – including the NHS, Network Rail, and the emergency services – to release more land for housing, putting in place clear plans to bring forward sites for housing and developing partnership approaches to developing such sites. We will encourage and support different models of private and public sector delivery.

Modern methods of construction allow high quality, comfortable homes to be built rapidly. We want to see a significant increase in the share of new homes delivered using Modern Methods of Construction, particularly utilising capacity to precision manufacture homes and significant parts of homes offsite. We will work with the Mayor of London and other Councils to develop the capacity, pipeline and consistency required for this new sector to make the impact it is capable of.

The Housing Strategy and the Local Plan

All Local Planning Authorities maintain a Local Plan which guides development in the borough. Haringey has a Local Plan and is currently developing a new Local Plan. It will identify locations in the borough where many new homes will be built. The London Plan already identifies Wood Green and Tottenham Hale as areas with the potential to deliver a substantial amount of these new homes. We want the housing that will be built in these areas to revitalise high streets, create new employment opportunities, and improve the public realm, as well as delivering the homes our communities need.

We will identify and bring forward opportunities for greater intensification of land uses through measures such as the use of masterplans, planning policy documents, and brownfield land register.

We will work with residents to protect and enhance the character and amenities of existing places and communities that make people proud to call Haringey their home. We will ensure that any intensification improves the health and wellbeing of local residents by delivering improved community space, green space, public realm, and better use of underutilised land as the basis of additional homes.

The New Local Plan will set out detailed strategies for ensuring that all new homes are supported by the infrastructure they need, including health centres, schools, parks and play areas.

When developers bring forward proposals for new homes, we will as the Planning Authority consider those proposals in light of that Local Plan and of the Council's policy positions set out in this Housing Strategy and associated policies including the Intermediate Housing Policy.

Homes built specifically for private renting increase the diversity and for some tenants the security and quality of the private rented sector. Build to Rent developments can also help increase housing delivery through additional supply beyond what would be delivered through a housing market largely reliant on build for sale-led developments. We encourage the delivery of Build to Rent homes in Haringey, including to diversify and improve the private rented sector. But we do not view Build to Rent as a substitute for affordable housing and so will require the specific provision of affordable homes within those developments. During 2024 we will bring forward a new Intermediate Housing Policy that specifically sets out our requirements for affordable housing delivered within Build to Rent developments.

We are committed to new homes in Haringey that are high quality, the right size, and that will both last and prove adaptable to the changing needs of our communities. There is no identified need for more Purpose-Built Student and Co-Living Accommodation in Haringey and consequently we do not encourage these schemes being brought forward where this would be at the expense of conventional housing for which there is a significant demonstrated need. We do not view co-living schemes as a substitute for affordable housing.

The New Local Plan will set our policies in regard to the delivery of high-quality self-build housing and Warehouse Living. While 90% of respondents to our Housing Strategy consultation think community-led and self-build housing is a good idea, more than two thirds of those respondents also think the Council should not sell or give land to groups wanting to develop community-led and self-build housing.

Solving the housing crisis will depend not just on building the right number of homes, but also on building homes of the right type, mix and quality. It is the Local Plan that sets targets for the delivery of affordable homes and the mix of new homes, and it will set standards for the quality of new homes we will allow in Haringey including their size, and energy efficiency and how safety will be ensured. Alongside that, this Housing Strategy sets out the Council's policy positions on those issues.

An inclusive construction economy for all

We want Haringey to have a fairer, greener economy that builds on local creativity to unlock and harness the strengths of our residents and businesses. To achieve this ambition we are creating Opportunity Haringey, an Inclusive Economy Plan for the borough. It will set out how residents, businesses and the community can benefit from, and contribute to, local economic success and prosperity.

Construction is as a key growth area for our Inclusive Economy Plan. We are committed to supporting local people to enter and progress within the wide range of job and career opportunities the construction sector offers at all levels, and to helping the sector become more diverse and inclusive.

We will continue to provide support, training, and access to good work opportunities across the sector for local residents, including through dedicated construction advisers. During 2024 we will pilot a programme raising awareness of the sector to young people, including schools and college students.

We are now a major housing developer in Haringey. Alongside the major works and improvement projects planned for our existing homes, this gives us a real opportunity to shape the local construction sector. We are committed to taking this opportunity so that we help to build an inclusive and diverse construction sector that really benefits local people.

We will continue to work closely with developers in the borough and with our contractors to achieve this, ensuring that local people – and especially those who are currently excluded from employment - benefit from training, apprenticeships at all levels, and good jobs including those within green and digital technology fields. We will ensure that all our contractors provide work that is safe and secure and pay at least London Living Wage.

Over the next five years we will build on our approach to procurement so that all the construction contracts we award achieve tangible social as well as financial value.

Housing and the climate emergency

The Council declared a Climate Emergency in 2019 and has set out a route map for the borough to become Net Zero Carbon by 2041. Half of all Haringey's emissions come from the way we heat and power our homes, so we will require developers of new homes in the borough to contribute to this Net Zero Carbon objective by only building homes that are sustainable and energy efficient.

Our Local Plan will set out how we will ensure that all new homes in Haringey will be constructed to zero-carbon standards, and that larger schemes are developed in line with 'circular economy' principles, which will minimise demolition waste and mean that new buildings are designed so they can be disassembled, and the materials re-used at the end of the building's life.

High-quality Design

We want all new buildings in Haringey, including new homes, to be well designed. This means that they respect and enhance the existing built and social environment. Our Local Plan will set out in detail how we require good design to ensure that all new homes in Haringey do this. A design-led approach is crucial to achieving this, and we will require through our Planning Powers that all larger developments adopt this principle.

We will also take the opportunity offered by new housing development to improve the environment and public space for existing residents so that it retains the character of existing places and communities that residents value.

We will work with housing developers to support design quality including through our Quality Review Panel, where independent professionals scrutinise major development proposals, and through the Haringey Design Awards which celebrate good design and conservation.

1.2. The right mix of homes for our communities

Alongside the failure to build enough homes, our housing crisis stems from a failure to deliver enough affordable homes. This is a national crisis, but it has deep local impacts and we are committed to doing everything possible to prevent residents being 'priced out' of our changing borough. New housing in Haringey must meet the needs of all our residents, including those who need more affordable homes. We also need to ensure that we are building homes that are the right size for our current and future households. We will use the framework of the New Local Plan to ensure that the right mix of homes is built in Haringey. The New Local Plan will also look to protect the existing supply of larger family homes in the borough. Our Strategic Housing Market Assessment 2021-2036 sets out the kinds of homes the borough will need and informs this objective as well as the Council's policy positions on new developments in the borough.

Genuinely affordable homes

We need to increase the number of genuinely affordable homes in Haringey, and we are committed to doing this. Our New Local Plan will set out in detail how we will use our planning powers to maximise the supply of affordable housing. When developers bring forward proposals for new homes, we will as the Planning Authority consider those proposals in light of that Local Plan but also of the Council's policy positions set out in this Housing Strategy and associated policies, including the Intermediate Housing Policy.

An overwhelming need for affordable housing

The systemic housing crisis means that our overall need for affordable housing is itself greater than our target of 1,592 new homes of all kinds a year. This presents an enormous challenge to us and it is why we will push hard for as many of our new homes as possible to be genuinely affordable.

Types of affordable housing

Many kinds of home are now officially classed as 'affordable'. Until recently, even homes let for 80% of market rent – far beyond what most people in need can afford - were counted as 'affordable'. Homes for shared ownership, for social rent, and for intermediate tenures such as London Living Rent all count as affordable. But not all of these are genuinely affordable to most people in housing need.

Of our households in housing need, only 19% could afford a home for shared ownership or discounted market sale. 81% of people in housing need could not.[54]

So where affordable housing is built in Haringey, we want the vast majority of it to be built for rent.

Of our households who can afford affordable rented homes, only 17% could afford to pay London Living Rent. 83% could not. [55]

Our consultation showed that there is overwhelming support for using planning powers to prioritise homes let through the housing register at social rent over other kinds of housing.

When other kinds of affordable housing are proposed, our consultation showed there is clear preference for London Living Rent over Shared Ownership and Discounted Market Sale homes.

So where homes are built for affordable rent in Haringey, we want the majority of them to be built for social rent.

Delivering affordable housing in Haringey

Our first preference is that the Council delivers new homes directly. Where there are opportunities to build homes on Council land, the Council will deliver these directly. Where we have leased our own land for purposes that no longer meet our communities' needs, we will look to regain control of it. We will also look to acquire land on which to build Council homes.

We will continue to ensure that private development in the borough delivers new affordable homes.

[54] Haringey Strategic Housing Market Assessment, ORS 2021
[55] Haringey Strategic Housing Market Assessment, ORS 2021

Where private developers are proposing to develop new homes on land they have acquired, and where it is financially viable to do so, the Council will seek to acquire homes before they are built so that they are built as Council homes for Council Rent. We will look to secure first refusal on affordable housing negotiated through Section 106 planning agreements.

Housing Associations will continue to deliver a large proportion of affordable homes in Haringey. We will work closely with them to support their delivery of homes that are genuinely affordable, with a strong preference for social rented homes or, where GLA funding has already been obtained on that basis, for London Affordable Rent.

We welcome the contribution that community land trusts make in delivering new housing and will actively work with community land trusts who share our vision of delivering genuinely affordable housing for Haringey residents. We particularly welcome the knowledge and understanding of local areas, local needs and local communities that community land trusts bring.

Intermediate housing in Haringey

The category of intermediate housing includes homes for sale below market prices and homes for rent at a cost above social rent but below market levels. These are very important affordable options for some of the many households who are either not eligible or have no priority for social rented housing but for whom the market does not provide a solution. The London Plan requires that at least 30% of Affordable Housing is delivered as intermediate housing, and we will support providers' proposals for intermediate housing at that level.

Shared ownership at current prices meets the needs of only a small group of people. We therefore have a strong preference that new intermediate housing in Haringey should deliver homes for rent at London Living Rent levels: this is the most genuinely affordable intermediate tenure for Haringey residents.

We want to make sure that that there are routes to an affordable home for as many Haringey people as possible. For some this will be a secure home with an affordable rent; for others it will be a form of intermediate home ownership. We want any shared ownership homes built in Haringey to help stop residents being priced out of a changing borough, so we want them to be genuinely affordable to as many people as possible, and we want Haringey households on median salaries to get priority access to them. In line with those objectives, we welcome alternative models of shared ownership such as 'rent to buy' if they make homes affordable to more Haringey residents on median salaries. During 2024 we will bring forward a new Intermediate Housing Policy to support these objectives.

Meeting the needs of all household types

We want to make sure that there are enough homes for households and families of all kinds and all sizes. However, the shortage of affordable homes for larger families is particularly acute.

Our priority is to meet the most pressing need for each household size on our housing register. We have compared that demand with the number of lets expected in each size category across the next five years and accordingly set our target dwelling mix for **Social Rent** and other low cost rented housing as:

- 10% one-bedroom homes
- 40% two-bedroom homes
- 40% three-bedroom homes
- 10% four-bedroom homes

The target dwelling mix for partners delivering homes for **London Living Rent** and other intermediate rented housing is:

- 10% one-bedroom homes
- 25% two-bedroom homes
- 45% three-bedroom homes
- 20% four-bedroom homes

The target dwelling mix for **affordable home ownership** reflects the capacity of households in housing need to afford this tenure and therefore prioritises homes with one or two bedrooms:

- 65% one-bedroom homes
- 30% two-bedroom homes
- 5% three- or four-bedroom homes

Supported housing, sheltered housing, and homes for older people

We want the right mix of supported housing to meet the needs of all our residents.

Although we have a substantial existing stock of supported housing for older people, it no longer provides the right mix of homes for older people. And we have very little supported housing of our own for residents with other needs who require it.

We will rebalance our existing stock where possible to better meet the needs of our vulnerable residents. When we embark on this we will work in partnership with older residents, care and support providers, and across the Council to determine what is needed to ensure the right mix of safe and supportive homes for older people.

However, it is clear that we also need to build new homes for older, disabled, and vulnerable people. We are developing a detailed needs analysis and design specification to guide and inform this work.

During 2024 we will bring forward an Older People's Housing Policy and Strategy to drive the delivery of the right number, mix and quality of homes for older people in Haringey.

The design and delivery of new supported housing will always be co-produced with the resident groups who will live in it.

We will use our planning powers and existing partnership arrangements to work collaboratively with Housing Associations and other partners seeking to deliver new supported housing schemes in Haringey that meet our residents' needs. Our supported housing needs assessment sets out our communities' most pressing needs, and we will keep this assessment under review to ensure it informs our actions with the most accurate information.

Some residents with support needs will also be offered homes through social lettings quota arrangements to the Housing Register, set out in our Annual Lettings Plan. These residents will be offered visiting support in their homes, including through services such as Housing First.

Adults and Young Adults with Learning Disabilities and Special Educational Needs

Our vision is that adults with learning disabilities live in suitable accommodation that encourages independence with appropriate support and a choice of where and whom to live with.

We are working with adults with Learning Disabilities, their advocates, and carers to coproduce an Adult Learning Disability Strategy that we will bring forward in 2024. We want that strategy to ensure that:

- Information and advice on housing and support are consistent, available, transparent and accessible.
- The Housing and Support options available are of a quality standard, are flexible and are developed to meet people's individual needs.
- Fewer people live outside of the borough or in hospital placements.
- Housing and support provision enables inclusion and supports quality of life.

Those commitments include commissioning housing options and support to meet the needs of young Adults with Learning Disabilities, including those with complex needs, carers, mother and baby placements, and those needing emergency accommodation.

We will develop and publish a Position Statement setting out a clear picture of the supply and demand of Residential, Supported Living, Help to Live at Home and Day Opportunities for adults with learning disability and Autism in Haringey. This will set out the direction we will take to meet those residents' needs and ensure that there is a choice of distinct types of services and support available.

We will continue to commission and provide Residential Care, Shared Lives, Community Support, and Respite services. We will continue to promote Supported Living as our preferred model of accommodation and support. Evidence shows that moving away from traditional residential care improves well-being, as it is more person-centred. We will bring forward a Learning Disability Strategy to set out our commitments here.

The Adult Learning Disability Strategy links to and supports our SEND Strategy and SEND Pathways Action Plan.

We will produce and publicise new and genuinely accessible information about housing options including in video format, and easy read versions and videos of key documents such as Council tenancy agreements and tenant handbooks.

Affordable homes for disabled residents

42% of social renting households include at least one person who is limited in their day-to-day activities by disability or serious illness. 32% of those in the most urgent need on the housing register have a disability.

We will ensure that more than 10% of all new affordable homes built in Haringey will be wheelchair adaptable. We will ensure that 20% of the Council homes we deliver will be wheelchair adaptable. We will actively encourage other housing developers to meet this higher standard.

Through our Bespoke Homes Programme, we will ensure that those new wheelchair adaptable Council homes are designed and built from as early a stage as possible around the individual needs of their future tenants. To achieve this, we will over the next two years develop a better and more detailed overview of complex housing need on the housing register and put in place processes that ensure the right households can be identified at the right stage of the development process. We will review the Allocations Policy so that it supports the aims of the Bespoke Homes programme.

We will work with Housing Associations so that the same approach is adopted over the next five years to all wheelchair adaptable affordable homes in the borough.

The Gypsy, Roma, and Traveller Community

Prejudice, discrimination, and social exclusion severely affects the Gypsy, Roma, and Traveller community's access to services, jobs, and housing security. Across London, many Council sites have closed, and no new sites have been built for the past 20 years.

Over the next five years, we will increase the number of pitches for the local Gypsy, Roma, and Traveller community to help meet the need of their overcrowded households. Our consultation showed that Haringey residents support this commitment, and we will meet it in partnership with our communities.

1.3. A new era of Council house building

Building high quality Council housing is one of the most important things we can do. For many people, a Council home offers the only real chance of putting down roots in Haringey.

Our consultation showed that there is overwhelming support for the Council housing delivery programme set out in the Strategy.

A growing programme

After 40 years during which Councils were prevented from building, in 2018 we started a new era of Council home building in Haringey. We have already completed and let more than 200 new Council homes. We have started construction work on more than 2,000 new Council homes on sites right across the borough. We will continue to build up the Council's capacity to deliver the Council homes Haringey needs, and we will make sure our Council Housing Delivery Programme is financially viable in the long term. By the end of this strategy we will have completed 1,500 new Council homes. By 2031, we will have completed more than 3,000.

Financing the programme

We will ensure that we have a programme that is sustainable for the long-term, including by borrowing prudently against future rental income and working closely with the GLA to ensure the maximum capital grant support for our programme.

The cost of building new homes is largely determined by the cost of materials and the cost of borrowing. Both have increased to an unprecedented extent.

The cost of building materials increased by 25% during 2021. Haringey's Cabinet adopted the draft Housing Strategy for consultation in March 2022. In the twelve months since, costs of building materials rose again, by another 10.4%.

Since March 2022, and especially since the September 2022 mini-budget, the cost of borrowing has risen at its fastest rate since the 1990s. The interest rate for Local Authority borrowing is now more than twice its rate in December 2021.

Alongside similar pressures on the Council's housing budget across other areas of this strategy, the impact on the finances of the housing delivery programme has been very significant.

But we remain absolutely committed to delivering new Council homes for rent, and making sure that they are homes of the highest quality. The thousands of families on our housing register need and deserve this commitment.

Though we have had to pause progress on some schemes, we remain committed to completing 3,000 new Council homes for Council rent by 2031.

In order that we can afford to keep building those Council homes through this extraordinarily challenging period, we will charge London Affordable Rent rather than the standard social formula rent on the remaining homes being built under the GLA's 2016-2022 Building Council Homes for Londoners grant programme. Those homes would otherwise not have been financially viable.

London Affordable Rent (LAR) was developed by the GLA to balance genuine affordability for tenants with the financial viability of delivering Council homes in a relatively low government grant environment. LAR is around 8% more than the social formula rent cap. The GLA allocated Building Council Homes for Londoners grant on the basis that Council rents for homes funded under the programme would be set at LAR. In spite of that expectation, the first 187 homes Haringey Council competed under the programme were let at standard Council rent, otherwise known as 'formula' or 'target' rent.

We will return to letting council homes delivered under the GLA's 2021-2026 Homes for Londoners Affordable Homes Programme at standard social rent levels set within the relevant statutory Rent Standards.

Borrowing and current grant levels alone will not currently fully support a financially viable programme. We will therefore cross-subsidise the delivery of homes for social rent by directly developing some homes for sale, investing all profits through the HRA in building homes for social rent. We will build as few homes for sale as possible – only as many as are required to make the programme viable. The proportion will be guided by the availability of grant subsidy and other economic factors assessed within the HRA Business Plan's Medium Term Financial Strategy which is under annual review.

With the support of the GLA, we have proud to have been able to significantly reduce the number of homes for sale in our programme since the draft strategy was approved. This work means, for example, that we are now able to deliver all 272 of the high-quality, zero-carbon homes at the former Ashley Road Depot site as homes for Council rent.

Any Council developments that include homes for market sale will be tenure blind in design and appearance. Blocks will never have segregated access to facilities such as playgrounds.

Residents and neighbourhoods

We will ensure that our residents, who know the area best, are at the heart of decision-making and shaping the development of new homes in their communities. Our consultation showed that residents are genuinely interested in helping shape the delivery of new Council homes.

We will follow a clear process to co-produce change with the community: first listening to communities, and clearly defining those elements of a project that the community can influence and those which it can coproduce; then developing the project through engagement, testing and refining design proposals with the local community; actively listening to and communicating with residents during the delivery process; and finally monitoring, reviewing, and reflecting on lessons learnt.

We will work with residents to protect the existing places and communities that local people value. We will develop a Neighbourhood Approach to respond to the particular contexts of neighbourhoods that residents relate to, and we will develop strategies to deliver improved community space, public realm, and better use of underutilised land as an intrinsic part of delivering new Council homes. And we will make sure we maintain and look after these new spaces.

We will continuously learn how to improve the homes we build. We will seek feedback and measure the satisfaction of new residents with their new home over the first five years. We will build in learning reviews after set stages of each project and post-completion.

The right homes for our residents in housing need

There is a real need for one- and two-bedroom Council homes, particularly amongst those who currently have the highest priority on the housing register. And they provide valuable opportunities for people whose children have left home to move into smaller new homes that suit their needs better – and that release larger homes for overcrowded households. So we will continue to build them – but not bedsits or studios.

But the shortage of Council homes for larger households is particularly acute. Our consultation showed that most people think the Council should prioritise building larger family-sized homes over building as many homes as possible.

Half the Council homes we start developing between 2024 and 2029 will therefore have three or more bedrooms. Our design-process is always site-specific: some sites will not lend themselves to larger homes, so we will aim to achieve our target across the overall programme rather than on each site.

Design and quality

Our new generation of Council homes will have the highest standards of design quality – so that homes are well-designed, but also safe, comfortable, and accessible. This means:

- Design and architecture will respond to and enhance the area's character
- We will actively involve residents in the design process, including in decision making around design
- Internally, homes will be well-lit, private, comfortable, safe, and welcoming
- Wherever possible, homes will have their own private outdoor space as well as direct access to communal open spaces
- Outdoor areas and entrances will be well-lit and overlooked to promote safe spaces
- Facilities such as bin stores will be convenient and secure
- Our new homes will meet all the requirements of the Mayor of London's 2023 Housing Design Standards and aim always to meet its good practice standards

Sustainable homes

Climate change, carbon management, and sustainability will be integral to the design of our new generation of Council homes. The Council has ambitious targets around all these areas to ensure sustainability standards for new Council homes. This means:

- New Council homes will achieve net zero-carbon and exceed Building Regulation requirements for reducing on-site carbon dioxide emissions.

- Our developments will meet Passivhaus Classic standard. In exceptional circumstances where this is not possible, we will ensure that the development achieves as close to those standards as is possible.
- Homes will be built using environmentally sustainable materials to reduce carbon emissions associated with the sourcing and production of materials
- Homes will be positioned to make maximum use of sunlight in the winter to reduce energy demand
- The design of homes will promote affordable energy costs and use sustainable energy sources such as solar panels, air-source heat pumps, and district heat networks. No new Council homes will use gas or oil - except where homes are waiting to be linked to the zero-carbon District Energy Network (DEN), in which case communal gas heating will be installed on an interim basis.
- Homes will manage the risk of excess heat including through orientation, shading, insulation, green roofs and walls, ventilation, and future retrofit plans
- Our new Council homes will result in a net increase in biodiversity by conserving and extending existing habitats and creating new ones to strengthen local ecological networks – for example through the provision of artificial nesting sites such as those provided by swift bricks. By creating or enhancing habitats in association with our housing developments, we aim always leave the natural environment in a measurably better state than it was beforehand - and to exceed national targets on biodiversity net gain.
- To help deliver zero-carbon targets, we will use smart technologies to minimise, measure, and manage energy use both during the construction process and for use by the tenants of the new homes we deliver.
- We will ensure that our new homes manage water sustainably including through the use of water-efficient devices, rainwater harvesting, and sustainable drainage systems (SuDS).
- Our new homes will meet all the sustainability and biodiversity requirements of the Mayor of London's 2023 Housing Design Standards and aim always to meet its good practice standards
- New Council homes will support safe and active travel including cycling and walking for all, including cycle storage
- Where we provide car-parking for our new Council homes, one in five car parking spaces will have electric vehicle charging points; and we will put in place infrastructure for additional future charging points.
- We will continuously review our Employers Requirements to ensure that the standards and specifications we require of our building contractors are responsive to developing regulation, legislation, and best practice on carbon management and sustainability

Our new generation of Council homes will be easy and affordable to look after – for the Council and for the tenant. This means:

- Homes will be built with high-quality materials that are simple to maintain and repair, and that stand the test of time by ageing gracefully
- Homes will use fittings and materials which are easy to replace

Supported housing and bespoke housing

Although not all potential housing sites are suitable for the delivery of supported housing, we will always explore this as an option on every Council housing delivery site. We will aim to bring forward 10% of proposed new Council homes as supported housing.

Building new Council homes gives us the opportunity to design some homes specifically around the individual needs of households on the housing register who, because of the nature of their additional support needs, cannot be adequately housed either through relets of existing social rent homes or in the new Council homes we are building.

20% of our new Council homes will be wheelchair adaptable. We have an opportunity to adapt those homes to meet the individual needs of disabled households well in advance of letting them.

Through our Bespoke Homes Programme, we will ensure that those new wheelchair adaptable Council homes are designed and built from as early a stage as possible around the individual needs of their future tenants.

Sites for housing development

Inequality in Haringey is very often reproduced geographically: in simple terms, the east side of the borough tends to be much more deprived than the west. This division is evident across a number of measures: on average, people in the east of the borough are more likely to be unemployed, to earn less when they are in work, and to have worse health and educational outcomes. This division maps starkly onto the structural inequalities coded into race. And it maps onto the kinds and tenure of the housing people live in. Addressing inequality in Haringey means addressing housing inequality. Good Council homes are a direct challenge to that inequality. We are proud of Council housing and the diversity of Council tenants. Most of our new homes will be built on Council land – and most of that land is in the east of the borough. But we are committed to rebalancing the borough by building Council homes right across Haringey and will prioritise opportunities to do that in the west of the borough.

Most of our new homes will be built on Council land – including land currently occupied by garages or car parking spaces, or land between existing blocks. We will make the most of sites' capacities, and we will look at sites that currently have other land uses than housing. The benefit of new homes will sometimes have to be balanced against the loss of amenities. These are challenging trade-offs that we will always approach with residents openly and honestly. We will always seek to ensure that new homes improve the area for existing residents. We will ensure construction has minimal impact on residents, and we will integrate repairs and improvement works to existing buildings with our delivery of new homes. However, our absolute commitment to building the homes that all our communities need will sometimes require difficult decisions. There may be occasions where the demolition of existing homes is one option for delivering new ones. No Council homes will be demolished unless this is what most existing residents want, and unless more Council homes of a better quality will be delivered on the site: our consultation showed strong support for this commitment. And if demolition is proposed as an option at any site, those proposals will be subject to extensive consultation and in some circumstances to a ballot of residents. Our existing Estate Renewal Rehousing and Payments Policy and the Neighbourhood Moves Scheme guarantee a right of return to any secure tenants and residential leaseholders whose homes will be demolished.

As an integral part of the programme, we will also actively seek out opportunities to acquire homes to let at Council rents. In some cases, this will mean acquiring homes being developed by private developers that will become affordable housing under existing s106 agreements. The Council aims to acquire homes at as early a stage as possible in order to ensure that the

homes meet its standards and the needs of Haringey's communities. Wherever possible, this means acquiring before building has started.

Strategic objective 2: Improving housing quality and resident services in the social housing sector

In numbers – social housing in Haringey

A quarter of Haringey households live in a home rented from a social landlord. This is only very slightly higher than the proportion across London as a whole. 15,630 Haringey households rent from the Council[56] and more than 12,000 rent from a housing association.[57]

33% of Council tenant households and 30% of households renting from a Housing Association have children. [58]

15% of Council tenant households are single people. This proportion increases to 22% for those aged over 55.[59]

Social housing tenants in Haringey tend to be considerably older than the rest of the borough's population. More than one in five Council tenants and just less than one in five Housing Association tenants are aged over 65. Only 11% of Council tenants and 13% of Housing Association tenants are younger than 35.[60]

Social housing tenants in Haringey are much more likely to be restricted by disability and poor health. 43% of Council tenant households and 41% of Housing Association households have at least one disabled adult whose day-to-day activities are limited by long-term physical or mental health conditions or illnesses. 26% of Haringey households have at least one disabled member. 1,149 Council tenant households and 671 Housing Association households have two or more disabled adults.[61]

Around 40% of Haringey's disabled children live in social rented housing. More social housing tenants have disabled children that parents in other tenures. [62]

15% of Council tenant households and 13% of Housing Association households have at least one member who is an unpaid carer.[63]

A third of social housing tenants in Haringey are either unemployed or economically inactive due to long-term sickness or disability. This proportion is twice as high as in the wider Haringey population.[64]

Across London, more than a third of social housing tenants said they were struggling to make ends meet or pay for basic needs[65]

[56] ONS - Census 2021
[57] Haringey Council data
[58] Labour Force Survey household data, 2020
[59] ONS – Census 2021
[60] ONS – Census 2021
[61] ONS – Census 2021
[62] ONS – Cansus 2021
[63] ONS – Census 2021
[64] ONS – Census 2021
[65] GLA/YouGov cost of living polling, cited in GLA - Housing in London report, October 2022

36% of social housing tenants define themselves as define as Black. 22% of social housing tenants define themselves as ethnically White British, 14% as White with a non-British heritage, and 7% as Asian. On in ten households renting from the Council or a Housing Association are made up of more than one ethnicity.[66]

Council tenants who are young, Black, Bangladeshi, or women are much more likely to live in overcrowded households than other Council tenants. 60% of severely overcrowded households are Black.

55 of the Council's 1,612 Council blocks have six or more storeys.[67]

30% of the Council's homes do not yet meet Decent Homes standards. This compares poorly with the 12% of social rented homes across London that failed to meet the standards in 2020.

Homes rented from the Council or from Housing Associations have enabled tens of thousands of people to put down roots, flourish, and contribute to the Haringey community.

The Council currently has a stock of 20,000 homes. Three quarters are home to Council tenants; a quarter are owned by leaseholders and are home either to those leaseholders or to private renters.

We know how important these homes are to our community, so a key part of our strategy is to deliver more Council homes designed and built to the highest standards: over the next five years, we expect to increase our stock of Council homes for rent by more than 1,500. By 2031, we will have completed 3,000. Alongside that, we will support Housing Associations wanting to develop genuinely affordable homes and we will make sure that when we give planning permission for private developments they provide as many homes for social rent as possible.

Between 2006 and 2022, our 20,000 tenants' and leaseholders' homes were managed for us by Homes for Haringey, an independent 'Arms-Length Management Organisation'. In June 2022, with overwhelming support from Council tenants, we brought our housing management services back under our direct control. We then actively sought external, independent views on the performance of those housing services. The results of this scrutiny and of subsequent reports by the Social Housing Regulator and the Housing Ombudsman were sobering. It is clear that we have been letting down many of our tenants and leaseholders over many years.

Over the next five years we will transform the housing services we now directly provide to our tenants and leaseholders, and we will bring all their homes up to at least a decent standard.

This process will be helped by recent reports from the Housing Ombudsman and Social Housing Regulator, and by the Social Housing Act's welcome reintroduction in July 2023 of active regulation for social landlords across clearly-defined standards.

We are just one part of the social housing sector in Haringey. Together, the many housing associations working in Haringey provide secure and genuinely affordable social homes to more than 12,000 households. We will collaborate with all those housing associations to build a stronger social housing sector and ensure that we can all meet and aim to exceed regulatory standards. Although we are one of many social landlords in Haringey, we are the largest in the borough; and as the Local Authority we are in a unique position to bring others together to

[66] Locally held data, Haringey Council
[67] Locally held data, Haringey Council

learn from each other and to work together to improve the quality of life for all our residents. We will make full use of that position over the next five years – not only to support improvements across the housing associations with homes in Haringey, but also to support our own journey of transformation. We aim to ensure all housing association and Council tenants have well-maintained homes and high-quality housing management services.

We have four objectives in this area:

2.1 Transforming services to our tenants and leaseholders, and designing those services with them

2.2 Ensuring and improving the quality of our Council housing

2.3 Embedding these functions into the Council's core business

2.4 Working with housing associations to improve social housing across the borough

2.1 Transforming services to our tenants and leaseholders, and designing these with them

We have been letting down many of our tenants and leaseholders over many years.

After bringing our housing management services back under our direct control in June 2022, we found consistent and unacceptable failures to meet basic standards in key areas. In many areas our performance was below the bottom quartile of other Council landlords. Our own tenants told us how unhappy they were with our services. Subsequent reports by the Social Housing Regulator and the Housing Ombudsman only confirmed and extended those findings.

We are changing.

Alongside the Social Housing Act's new consumer standards framework, the Housing Ombudsman's and Social Housing Regulator's recent reports give us a clear set of actions and objectives that we are committed to achieving.

We have adopted a comprehensive Housing Improvement Plan as one major step in our journey to transform housing services to our tenants and leaseholders. That Housing Improvement Plan forms the basis of this area of our Housing Strategy.

We have set aside a significant budget to fund improvements to services over the next two years and are committed to continuous improvement over the course of this strategy.

Overseeing the turnaround in services is a new cross-party Housing Improvement Board chaired by the Chief Executive. In addition, we will establish a new residents' forum to hold the Housing Improvement Board to account and to ensure it is informed by the views and experiences of tenants and leaseholders.

New Tenant Satisfaction Measures (TSMs) on key issues such as repairs, safety checks, and complaints are another crucial part of this accountability. Produced and scrutinised by the Regulator of Social Housing, the TSMs set tenants' views at the heart of service improvement and delivery. We will publish them for all residents to see so that they can readily scrutinise and hold us to account for our performance as a landlord. The TSMs will also ensure that the Regulator focuses on Council tenants' views when making their own assessments of how we are performing as a landlord.

The Council wants residents to be at the heart of everything it does. To ensure that happens, we will continue to strengthen community engagement and involvement in decision-making, service design, and service delivery.

We will completely overhaul our repairs service so that residents no longer face unreasonable delays for issues to be inspected and resolved; and we will improve the quality of those repairs.

We will ensure that we provide landlord services that are empathetic, fair, responsive, and sensitive. We will improve the way we provide services to our vulnerable residents.

Where things go wrong, we will be open about it. We will recognise complaints as learning opportunities through which we can focus on resolving problems and preventing them from reoccurring.

Dealing with the issues which led us to bring housing management services back under our direct control has been made more difficult because far-reaching systemic and cultural changes are needed; and because of a legacy of poor records and information. Over the next five years we will instil a performance-driven culture and a data-led management culture within which all staff are supported to feel ownership, accountability, and intrinsic motivation in their roles.

Other major priorities include dealing with damp and mould in our residents' homes and ensuring that all homes are safe, with improved performance in respect of building safety compliance.

To achieve these priorities we will:

- Improve tenant involvement in decision-making and service delivery to deliver a resident-focussed housing service and greater transparency with tenants and leaseholders
- Improve resident satisfaction levels.
- Improve our ways of working and our performance by developing and embedding new staff structures, reviewing policies, processes, and procedures, and developing a strong culture of both collaboration and performance management.
- Improve the customer experience by making best use of current communications and information, digital and website systems, delivering opportunities to improve the customer experience and minimise failure through improved, modern ways of working for staff.
- Improve compliance and make resident safety our number one priority by ensuring the Council is compliant with all legislative and statutory standards, including but not only the Fire Safety Act 2021, the Building Safety Act 2022, and new Social Housing Regulator Standards, to ensure that our homes and estates are safe for our residents. Crucially, we will implement all of our commitments to the Social Housing Regulator and Ombudsman.
- Improve complaint handling, leading to a significant reduction in numbers of complaints, and a reduction in complaints which escalate to Stage 2 and the Housing Ombudsman.
- Deliver Value for Money by prioritising expenditure that best meets the needs of our tenants and driving efficiencies.

- Invest in the quality of our homes through our planned maintenance programme, ensuring all the Council's homes meet Decent Homes standards and meet high standards of energy efficiency.
- Ensure that more visible and locality-based teams are on estates more frequently.
- Upskill staff and deliver better, more attractive jobs.

Our Housing Improvement Plan sets out how we will deliver those objectives and transform our performance across thirteen key priority areas, each with measurable objectives that will drive sustainable and lasting improvements to our tenants' and leaseholders' services:

- Resident-led improvement, with residents at the heart of decision making
- Void management
- Repairs service
- Income management and collection
- Homeownership and Leaseholder Services
- Estate and Neighbourhood Management standards
- Better Neighbourhood and Tenancy Management
- Statutory Compliance with Property Services
- Compliance and planned maintenance performance improvements
- Improved complaints handling
- Updated Policies and Procedure
- Sheltered Accommodation
- Culture Change – including steps to ensure we re-establish ownership, professional pride, and accountability in our staff

We are already adopting a range of new policies and procedures to support this transformation and we will prioritise their effective implementation over the course of this strategy. These include:

- A new Vulnerable Tenants Policy, vulnerability strategy, and safeguarding procedures
- A new Unacceptable Behaviour policy to ensure we deal with residents fairly, proportionately, impartially, and in an open manner
- A new policy for leaseholder complaints, including a defined process for leaseholder repairs and improved processes around insurance claims
- An updated complaints process
- A new Compensation Policy compliant with key guidance

One of the strong messages from consultation on our draft Housing Strategy was that our residents really value their neighbours and communities on their estates. We are committed to supporting and building on that sense of community and will take clear steps to achieve that. We want residents to feel more connected to their neighbours and that they live in an area where people help each other.

We will improve highspeed internet connectivity by connecting our estates and council homes with full fibre high-speed broadband.

2.2 Ensuring and Improving the quality of our Council housing

We have a wide range of housing stock, from high rise blocks and large housing estates to street properties. Council homes are located right across Haringey. We are proud of Council housing, and we want residents to be proud as well.

Over the next five years we will invest heavily in improvements to our housing stock. That investment will include improvements to communal areas and wider estate improvements. But we must recognise how urgently we need to ensure that basic decency and safety standards are met in all Council homes. So over the next five years, we will prioritise achieving the Decent Homes standard for all our tenants' homes and ensuring that building, fire safety, and other safety standards are met across our housing stock.

Ensuring Fire Safety

We will ensure that every single one of our tenants' and leaseholders' homes meet fire safety standards - and that our tenants and leaseholders know their home is safe.

In March 2023 we identified that some homes had not had recent fire and electrical safety checks, that many or our residential blocks did not have a current Fire Risk Assessment, and that many fire remediation actions were overdue.

We have urgently remedied this. All our housing blocks now have Fire Risk Assessments and communal Electrical Installation Condition Reports (EICR). By December 2023, all our tenants' homes will have had a domestic EICR completed within the last ten years; and we will have completed all fire remediation actions.

During 2024, we will provide all our tenants and leaseholders with fire safety information specific to their homes. We will provide residents with updated information after that at least every three years – and sooner if there is any significant change. This information will include key contact details, the type of fire safety equipment fitted in the block, and their fire evacuation plan.

We will visit all Council homes once a year to make sure that front doors are in good working order.

We will investigate all fire incidents and feed back to the residents of the block about what controls have been put in place to prevent a recurrence for all Fire safety or Health and Safety failings that could have resulted in an incident or an incident which was attended by two or more of the Emergency Services.

Decent Homes

The Decent Homes Standard sets the minimum basic standards for social homes: being in a reasonable state of repair; having a reasonably modern kitchen and bathroom; having adequate noise insulation; and having effective insulation and efficient heating. A decent home must not present any serious risks to its residents' health or safety: it must have no 'category one' hazards such as damp and mould.

Those standards are absolutely fundamental. In March 2023 we reported to the Regulator of Social Housing that nearly 5,000 of our tenants' homes - 30% of the homes we let - did not comply with the Decent Homes Standard. More than one hundred of those homes had 'category one' hazards.

This is not acceptable, and we are changing. We will make sure that all our tenants' homes meet the Decent Homes standard by 2028.

To achieve this, we need to prioritise basic decency works over other improvements – and we will do this until all our tenants' homes meet standards. By May 2024 we will complete a full condition survey of all our tenants' homes and put in place a comprehensive works programme and budget to ensure that all our tenants' homes meet the Decent Homes standard by 2028.

Dealing with Damp and Mould

The avoidable and tragic death of Awaab Ishak in December 2020 from a respiratory condition caused by extensive mould in his Rochdale home highlighted the urgent need for landlords to finally take tenants' reports of damp and mould seriously. For far too long, blame has been placed on tenants, and spurious claims that 'lifestyle' is contributing to dampness have been used by landlords to evade their own responsibilities.

We are changing. Over the last year we have visited all known Category 1 cases of damp and mould and offered remedial works including dehumidifiers and mould washes; and visits to new cases and all potential category 2 cases are well underway. We have reviewed all our processes and procedures relating to damp and mould to ensure they address those concerns and recommendations. We have developed a new process to ensure that we temporarily rehouse tenants while we deal with the most severe cases of damp and mould. We adopted a Damp and Mould Policy in April 2023 setting out the steps we will take in adopting a zero-tolerance approach to damp and mould in our tenants' and leaseholders' homes by being proactive in identification, prevention, and resolution.

But we recognise that is just the start.

We will ensure over the next five years and beyond that the way we manage damp and mould in our own housing stock responds in full to the Coroner's recommendations following Awaab Ishak's death and to the subsequent recommendations of the Social Housing Regulator and the Housing Ombudsman.

In the next few months, we will issue new guidance to staff to support our Damp and Mould Policy.

By the end of 2024 we will have contacted all tenants who have raised repair requests in the last three years where damp and mould could be an issue, and we will have put in place improvements in the homes of all existing reported cases of condensation, damp, and mould.

We will put in place new technology and equipment which detects or reduces the impact of damp and mould whilst we are resolving the root cause of the problem.

We will ensure that our residents are always properly listened and responded to when they have damp and mould issues in their homes.

We will continue to improve the way we train staff on identifying and responding to the early signs of damp and mould and respond quickly.

Our work on retrofitting Council homes so that they are more energy efficient, on ensuring that all homes meet the Decent Homes standard, and through the Housing Improvement Plan will also help to ensure that our tenants no longer have to endure homes blighted by damp and mould.

Our housing and net zero

Housing is a major contributor to the borough's carbon emissions. As well as ensuring that our new homes are energy efficient, we also have ambitious objectives for our existing housing stock.

Over the next five years we will begin retrofitting our existing stock. Installing new insulation, energy efficient doors and windows, and heating systems will make sure that our tenants' homes become energy efficient and can be heated in a cheaper and more sustainable manner – which is better for households and for the borough as a whole. We aim to retrofit 2,500 Council homes by 2028 and are committed to bringing our stock to Energy Performance Rating Band B by 2035.

2.3 Embedding these functions into the Council's core business

Providing homes to our tenants and leaseholders is a core part of the Council's business. And as we continue to grow our housing stock, and our number of Council tenants, this is even more important.

After an extensive consultation with tenants and leaseholders, we have brought our housing management services back under the direct management of the Council. We will take this opportunity to make sure that housing services are fully integrated with all other Council services.

We are our tenants' landlord, but we also have wider responsibilities towards them as Haringey residents. So as well as ensuring that their homes are well maintained and managed, we will also make sure that we are helping our tenants live healthy lives and access the best employment opportunities, that we are supporting children and young people living in Council homes in their education and in accessing training and employment opportunities, and that we are providing broad and targeted support to vulnerable households. We will build stronger links between our housing services and the other services provided by the Council, both statutory and non-statutory, in order to provide our residents with a better all-round service.

Our tenants and leaseholders deserve to be listened to and actively involved in service delivery and decisions about their homes. We are particularly clear that bringing our housing management services under direct management will give us the opportunity to rethink how we strengthen our residents' voice, centre residents in our decision-making and genuinely co-produce and co-design services with them.

Our repairs, retrofit and other major improvement works to Council housing give us a real opportunity to support local people to enter and progress within the construction sector at all levels, and to help the sector become more diverse and inclusive. We are committed to taking this opportunity so that we help to build an inclusive and diverse construction sector that really benefits local people. We will work closely with our contractors to achieve this, ensuring that local people – and especially those who are currently excluded from employment - benefit from training, apprenticeships, and good jobs. We will ensure that all our contractors provide work that is safe and secure and pay at least London Living Wage.

Over the next five years we will build on our approach to procurement so that all the contracts we award achieve tangible social as well as financial value.

2.4 Working with housing associations to improve social housing across the borough

Alongside more than 15,000 households renting homes from the Council, there are more than 12,000 social tenants and their families living in homes owned and managed by housing associations in Haringey. All social tenants should expect the same high-quality service and

well-maintained homes, whether their landlord is the Council, a large housing association with stock across the country, or a small, local housing association.

As a sector, we are bound by the same regulatory frameworks which set the baseline for our responsibilities. After a decade of deregulation in the social housing sector, the six years following the fire at Grenfell Tower have seen the introduction of new legislation including the Fire Safety Act 2021, the Building Safety Act 2022, and the Social Housing (Regulation) Act 2023. New organisations and frameworks have been put in place to reintroduce active regulation of social landlords. Beyond this, we are also bound by a shared commitment to residents and to the borough: to making sure not only that our homes are good quality, well maintained and managed and that residents are provided with a good service, but also that we are contributing to the wider Haringey community and environment.

The housing associations working across Haringey provide excellent services in most cases. All have particular strengths. There is much we can all learn from each other. This process of learning is especially important for the Council on its journey to transform the services it provides to Council tenants and leaseholders. In the same way, we aim to support housing associations to achieve improvements.

This is why we are committed to forging a genuine partnership with all housing associations in Haringey: to work in a spirit of openness and mutual accountability not only towards our shared aspirations as landlords, meeting our shared challenges together, but also to create a shared vision of our borough. We will underpin that new partnership and mutual accountability with regular forums of local associations chaired by the Council's political leadership.

Strategic objective 3: Improving the Quality of the Private Rented Sector

In numbers - private renting

Up to 40% of the Haringey population[68] - 37,400 households, 35% of the borough's households[69] - live in homes rented from a private landlord. This is more than the London average, and more than the number renting from a social landlord in Haringey.[70]

Haringey families with children are more likely to live in the private rented sector than in any other form of tenure: 37% of Haringey households with children rent privately. 31% of private renting households in Haringey have children – a similar proportion to social renters. 41% of owner-occupiers with a mortgage have children – and only 12% of those who own their home outright.[71]

27% of private renting households in Haringey are single people.[72]

35% of Haringey private renters are aged less than 35. Nearly nine in every ten renters are younger than 55: 9% are aged between 55 and 65; 4% are older than 65.

39% of private renters define themselves as white and not British and 27% as White British. 11% of private renters define as Black, 6% as Asian, 6% as mixed and 11% as another ethnicity.[73]

18% of households in Haringey's private rented sector have at least one adult whose day-to-day activities are limited by long-term physical or mental health conditions or illnesses. This is a lower proportion than the wider Haringey population. [74]

15% of Haringey households renting privately are either unemployed or economically inactive due to long-term sickness or disability – a higher proportion than owner-occupiers and a lower proportion than social renters. [75]

Rising rents mean that private renting puts enormous pressure on many who rent – and is now out of reach to many people in Haringey. By the mid-2010s, median private rents in London were already 53% higher than that in the mid-1990s. Those rises mainly occurred in the late 1990s and early 2000s.[76] Median rents in Haringey rose by 58% between 2011 and 2019.[77]

Figures from Rightmove show that the average advertised rent in London rose by 15.8% between July 2021 and July 2022. This represents the highest ever annual growth in any

[68] research for Haringey Selective Licensing Evidence Base, Metastreet 2019

[69] ONS – Census 2021

[70] Tenure of Households by Borough, ONS 2020 and Subnational estimates of dwellings by tenure, ONS 2022

[71] ONS – Census 2021

[72] ONS – Census 2021

[73] ONS – Census 2021

[74] ONS – Census 2021

[75] ONS – Census 2021

[76] The cost of housing for low-income renters, Institute for Fiscal Studies 2017

[77] VOA

region since their records began. Rightmove figures show that rents in Haringey rose by 19.1% in the 12 months to October 2022.

Haringey private rents that had been on average cheaper than the London average are now equal to it. The median monthly rent for a one-bedroom flat in Haringey is £1,300 – nearly half the median pre-tax income for working people. The median private rent for a two-bedroom home is £1,578, and £1,850 for three bedrooms.[78]

The availability of private rented homes has fallen sharply over the last two years. The number of people looking for a room in a flat-share in London rose to a record high in summer 2022, while the number of rooms available fell to its lowest summertime level since 2013. There were seven people searching for every available room, up from a pre-pandemic peak of four in Autumn 2014.[79]

London's private renters broadly reflect the income distribution of the wider population. 58% of private tenants are in the top two fifths of the national household income distribution and 14% are in the bottom fifth [80]

The number of Housing Benefit and Universal Credit recipients in London rose sharply during the pandemic and has fallen only slightly since. The vast majority of the increase during the pandemic was among private tenants: there are 49% more private renters relying on Housing Benefit and Universal Credit than before the pandemic. Over the same period the already much larger number of social renting recipients rose by 4%.

16% of private renters in Haringey – more than 6,056 households - are in receipt of Housing Benefit or the housing element of Universal Credit. 116 households renting privately are benefit capped. [81]

Fewer than 9% of properties listed for rent in London are affordable on Local Housing Allowance. That figure falls to just 1.3% of properties in central London. This means that renters reliant on benefits will face significant shortfalls and will find it even more challenging to find somewhere to rent.[82]

More and more private renters are struggling to make ends meet or to afford basic needs. By July, 27% of private renters in London said they were struggling to make ends meet or pay for basic needs. Just 36% of private renters said they were coping or comfortable.[83]

In 2021-22, just over a quarter of private renters nationally said they found it difficult to afford their rent. Half of all private renters reported having no savings. Four in ten private renters do not expect to ever own a home.[84]

The quality of private rented homes varies enormously. But more than one home in every four rented from a private landlord in Haringey - nearly 12,000 homes - is in such poor condition that it presents a risk of harm to the health or safety of its tenants. One in twenty does not meet minimum legal requirements for energy efficiency. Our own data shows that

[78] Private rental market summary statistics in England, ONS December 2022

[79] Figures from SpareRoom, cited in GLA - Housing in London report, October 2022

[80] English Housing Survey 2019-20

[81] Council data

[82] August 2022 research undertaken by Savills commissioned by London Councils

[83] GLA/YouGov cost of living polling, cited in GLA - Housing in London report, October 2022

[84] English Housing Survey 2021-22

homes in the worst condition tend to be in the east of the borough, with particular concentrations in Bruce Grove, St Ann's, and Tottenham Green.[85]

The private rented sector is overwhelmingly dominated by small-scale landlordism: mainstream commercial property investors account for just over three% of residential rental stock.[86]

Though it remains a proportionally small part of the private rented sector, Build to Rent is growing. Since January 2009, 46,750 Build to Rent homes have started construction in London and 35,556 have been completed.

In the last five years the number of homes standing empty for more than six months has doubled from 732 in 2017 to 1,468 in October 2022.

Up to 40% of Haringey's residents rent their home from a private landlord. Private renters are as much a part of the Haringey community as owner-occupiers and social tenants.

Everyone in Haringey who rents privately should live in a home that is decent, safe, and secure, and should be treated fairly under the law. Most landlords ensure this. But more than a quarter of privately rented homes in Haringey do not meet decent standards - often because their landlord does not understand their responsibilities, sometimes because their landlords deliberately break the law.

Working in partnership across the borough, we will do everything in our power to ensure all privately rented homes are decent and safe, and that privately owned homes contribute positively to the borough's environment. And we will make sure that private renters understand their rights and know how to exercise them.

We have three objectives in this area:

3.1 Setting clear standards for the private rented sector and supporting landlords to meet those standards
3.2 Enforcing those standards and taking decisive action against landlords who will not provide their tenants with a home that is decent, safe, and secure
3.3 Empowering and supporting private renters to hold their landlords to these standards

Our consultation showed almost universal support for our proposed approach to private renting.

3.1 Setting the standards and supporting landlords to meet them

Law and regulation governing private renting have evolved over many years and as a result are complex, multi-layered, and inconsistent. Most landlords only let one home, and some use an agent to manage their property. This means that it can be confusing for landlords to understand the standards required to let a home. Not only does this confusion account for a lot of poor practice, it also helps to create conditions that make it possible for criminal landlords to get away with deliberately providing unsafe accommodation.

[85] Analysis of Private Rented Sector, Metastreet – commissioned by Haringey Council, 2021
[86] *The Evolving Private Rented Sector: its Contribution and Potential,* Dr Julie Rugg, 2018

Our objective is for all landlords and agents in Haringey to understand their basic obligation to provide decent, safe, and secure homes for their tenants, and to treat renters fairly under the law.

Provide a responsive service

We will continue to provide a responsive service to private renters who seek our help because their landlord or agent is not providing them with a decent, safe, and secure home.

Using a risk-based approach, in all but the most urgent cases our first response is to work with the landlord, providing advice and guidance to ensure they understand their responsibilities under the law, and that they can meet those responsibilities. Our consultation strongly supported this approach.

Use licensing powers to include private rented homes

We know that most renters with poor conditions in their home will never contact the Council. That means that through a responsive approach alone we would have no contact with the vast majority of landlords or renters in the borough.

Licensing gives the opportunity to educate and improve the professionalism of landlords, allowing the move from a reactive to a strategic approach. so that all landlords and agents in Haringey understand their basic obligation to provide decent, safe, and secure homes for their tenants, and to treat renters fairly under the law by setting our clear standards and allowing landlords to receive support. Licensing allows us to identify good landlords, to support inexperienced landlords, and to challenge those that fail to improve.

Licensing also gives us the opportunity to engage with and educate renters, so that they understand their rights and responsibilities.

Houses in Multiple Occupation

Many thousands of people in Haringey live in a House in Multiple Occupation (HMO), renting a room and sharing facilities such as bathrooms and kitchens with other people. Unless they are very well-managed, HMOs present greater risks to renters' health, safety, and welfare than other kinds of rented housing. These risks are greatest in larger, multi-storied HMOs and those in properties converted from their original purpose. This is why converting any property to a HMO for seven or more occupants requires planning permission in all parts of Haringey, and for three or more occupants in the east of the borough, where there is a greater concentration of HMOs. And by law, landlords must get a licence from the Council for any HMO they manage that is occupied by five or more people who are not all related.

We will align our licensing and planning policies including around bedroom sizes and adequate provision of kitchens and bathrooms.

We want to prevent an overconcentration of larger HMOs because of the potential impact on neighbourhood amenities. We will develop specific planning requirements for these because the intensity of the use needs to be very carefully managed. We want large HMOs to provide adequate cycle storage, to be car free wherever appropriate, and to provide adequate bin storage.

But smaller HMOs also present particular risk and management issues. So in 2019, we put in place an additional licensing scheme. Under that scheme, landlords and agents of HMOs where three or more separate households rent rooms must also apply for a licence and follow very clear standards so that all HMOs are decent, safe, and secure. The Council will only grant a HMO licence where the landlord can show that the HMO is safe and well-managed.

Evidence shows that the additional licensing scheme has been effective. It has allowed us to ensure that many substandard HMOs are brought up to a decent and safe condition. We are therefore consulting residents on proposals to renew our additional licensing scheme.

Selective Licensing

Too many renters in all kinds of housing have to endure poor conditions in their home.

When private renters seek our help because of poor conditions, we make sure their landlords understand their responsibilities under the law and we support them to meet those responsibilities. In most cases, this improves conditions for the tenant. And where guidance and support are not effective, we can take enforcement action.

We know that this responsive approach reaches only a fraction of those landlords who do not provide decent homes. This is for three key reasons. Firstly, insecure tenancies mean that many renters do not feel able to take action. Secondly, when renters do contact us, we necessarily take a risk-based approach. Thirdly, our enforcement powers under environmental health and building safety legislation are narrowly defined.

We want to reach the tens of thousands of landlords we cannot reach through responsive interventions.

As well as their effects on tenants, poor housing conditions and poor housing management can undermine community relations. In the worst instances, they are a cause of crime. We want to ensure that decent housing management standards are met so that poor housing conditions are never a cause of friction between neighbours.

We know that poor conditions and poor housing management align with those parts of the borough where deprivation and poverty are worse. We know that poor property conditions make deprivation worse as tenants have fewer choices about where they can live. Fuel poverty, overcrowding and poor living conditions have a detrimental impact on the lives and health of those living in sub-standard accommodation

For all these reasons, in November 2022 we brought in a new selective licensing scheme for all homes rented from a private landlord in the east of the borough, where housing conditions for private renters tend to be worst.

The scheme sets out very clear standards for landlords and agents including in relation to fire safety, gas and electrical safety, energy efficiency, and professional housing management.

We will ensure that the cost of obtaining a licence is fair for landlords. We believe that selective licensing will support good landlords by driving out criminal competitors.

We will use our licensing schemes to create a dialogue with local landlords so that we can provide advice, guidance, and support on improving conditions for renters.

We will monitor the impact of the selective licensing scheme. If it is effective in raising standards, we will consult residents in 2027 on proposals to renew the scheme.

Provide a proactive service

We will support landlords and their agents across the borough to understand and meet their responsibilities and more broadly to develop good practice. We will use regular landlord forums, training events, the London Landlord Accreditation Scheme, our own web pages, and other online channels to underpin this.

We will make sure that letting agents operating in Haringey understand the regulations governing their businesses. In particular, agents must know that it is unlawful to discriminate against people receiving benefits, that almost all fees for tenants are banned, and that agents must belong to an independent redress scheme with powers to resolve disputes between letting agents and their customers.

More sustainable homes in the private rented sector

We will raise standards of energy efficiency in private rented homes by ensuring that EPC requirements are met, including as part of the licensing process. We will commission a service to identify the causes of poor energy efficiency in low-performing homes and propose solutions. We will actively direct landlords to grants for improving energy efficiency – including our own Green Homes Grant. We will also support owner occupiers to make their homes more energy efficient.

Clearer communication to tenants and landlords

We will bring our licensing, planning, trading standards, and other interventions in the private rented sector into better alignment, making sure that all our processes support each other and that together they set standards that are easy for landlords, agents, and renters to understand.

We believe that communicating these standards well is a fundamental part of improving the quality of private rented housing in the borough.

We will make sure that landlords and their agents can access information on licensing, planning, and other standards from a single point of contact.

Our role in the PRS

We will continue to improve conditions for the most vulnerable renters by taking an active role in the provision of privately rented accommodation. We will directly procure good quality privately rented homes for Haringey residents who are homeless and at risk of homelessness. And we will continue to acquire homes to lease to the Haringey Community Benefit Society, for households in housing need.

We know that many of our own leaseholders are now private landlords. We will develop approaches to ensure that they understand and meet their responsibilities so that private renters on Haringey estates have homes that are decent, safe, and secure, and that housing conditions for private renters do not undermine community cohesion on those estates.

Empty homes

We are committed to bringing empty homes in the borough back into use.

Empty homes blight neighbourhoods and attract antisocial behaviour and crime. Developing an environment that is safe, clean, and green is a priority for the Council and our residents. Bringing empty properties back into residential use helps to create a safe and pleasant environment for all.

1,468 homes in Haringey have been empty for more than six months. Most are empty due to temporary circumstances which their owners are actively resolving – for example, they are selling, or are temporarily out of the country, or are seeking planning permission or funds for development or renovation. However, too many homes remain empty on a long-term basis. 197 homes in Haringey have been empty for more than two years; 53 of those have been empty for more than five years - including 23 that have been standing empty for more than ten years.

Our consultation strongly supported using Council resources to bring privately-owned empty homes back into use by providing help and support to owners before considering using our enforcement powers.

We will take a risk-based approach to tackling empty homes. We will do everything we can to help and encourage owners of empty homes to bring them back into use. Advice and assistance will always be offered first, and in the vast majority of cases this will be sufficient.

However, where owners of empty homes cannot be traced, or they are unwilling to work with us in a meaningful way towards bringing their property back into use, we will not hesitate to use the range of enforcement powers available to us. These include Empty Dwelling Management Orders, enforced sale, and compulsory purchase.

3.2. Enforcing the standards

We will take decisive action against the minority of landlords and agents who refuse to meet those responsibilities. We expect all landlords and their agents to provide their tenants with a home that is decent, safe, and secure, and to treat their tenants fairly under the law.

Many landlords already meet these standards. We will support landlords who want to improve. But there is no place in Haringey for landlords who deliberately flout the standards. So where landlords or their agents will not comply with standards, including those set out in their licenses, we will take decisive action.

We will provide responsive enforcement for private renters who report that their homes are not decent or safe.

We know that renters in vulnerable positions often find it extremely difficult to complain. The private rental market serving low-income Londoners is characterised by dangerously poor physical standards and low or non-existent security of tenure. This is part of the reason we have introduced additional licensing for HMOs, and it is part of the reason we will seek to introduce selective licensing. We will use licensing powers to enforce standards without waiting for complaint. And we will take a smarter, more proactive approach to enforcement, based on robust risk assessment.

We believe that landlords who deliberately fail to license their properties where it is required are most likely to let homes that do not meet standards. We will enforce fines of up to £30,000 against landlords who try to evade licensing.

Where landlords will not bring tenants' homes up to standards, we will use our licensing schemes alongside the range of our environmental health, trading standards, and other legal powers to force them to do so.

We will fine and prosecute criminal landlords who will not comply with standards, including the criminal minority who evict tenants without following due process.

We will use trading standards powers to crack down on letting agents who cheat their customers and fail to meet standards.

We will also use trading standards powers to enforce against landlords who refuse to meet energy performance requirements.

We believe that communicating well is a fundamental part of improving the quality of private rented housing in the borough.

We will publicise our work against criminal landlords and agents, warning off prospective tenants and creating a culture of accountability. We will use external media as well as our own web pages and other online channels to underpin this.

3.3 Empowering private renters

We want all renters to know their rights, and to be able to hold landlords to account where those rights are not respected.

The complexity of housing law and regulation means that many renters do not understand their rights. A substantial minority do not know that they have rights.

Even where renters know their rights, many are unable to exercise them. London's housing crisis means that many renters, especially those with low incomes, have very limited choices. A third of private renters live in poverty and poor housing makes deprivation worse. In a market that aims to meet the fundamental need for shelter, this lack of choice translates into a lack of power.

We want renters in Haringey to understand their rights and to be able to enforce them. Where renters are unable to enforce rights on their own, we want them to have the support they need to act.

We will continue to provide specialist advice and support directly to private renters on issues ranging from the threat of eviction to disrepair through our Housing Needs service.

Making Every Contact Count, we will over the next five years equip all Council workers who work with, or meet, private renters to give basic initial advice on housing rights and to signpost to specialist services.

We will support private renters to access Council and voluntary services. We will continue to advise renters on a range of issues including housing rights, benefits, debt, adult learning, parenting, and childcare. We will focus on fuel poverty by identifying households at risk and providing targeted advice and support both to tenants and landlords.

We know that some people live in HMOs run by criminal landlords where illegal evictions, overcrowding, and unsafe conditions are common. These are among the most vulnerable renters, and their living conditions are often too precarious to act without support. We will provide dedicated support to these renters so they can resist illegal evictions, negotiate better conditions in their homes, and leave on their own terms, with compensation whenever possible. We will build on our partnership work to achieve that.

We can in most cases only take enforcement action against landlords and agents where they have contravened the conditions of a licence, where living conditions are detrimental to health and safety, or where a landlord has threatened or carried out an unlawful eviction.

In providing a responsive service to private renters who report that their homes are not decent or safe, we will be clear about the limits of our enforcement powers. Where we are not best placed to help through our enforcement powers, we will provide initial housing advice and signpost renters to specialist legal, advice, and support organisations.

We will establish a Private Renting Forum to bring together Council services, local support services, advice agencies, and renters' groups to develop best practice and a shared commitment to supporting Haringey's private renters.

We believe that communicating well is a fundamental part of improving the quality of private rented housing in the borough. Most private renters in our consultation do not feel confident asking the Council for help about problems in their home or would not know how to. We will run campaigns to build renters' awareness of and confidence in our licensing schemes and other relevant services. We will promote private renters' rights using targeted campaigns in the areas and to the groups most affected. We will use external media as well as our own web pages and other online channels to underpin this. We will continue to work with Home Connections to provide online training for homeless people looking for private rented accommodation.

Strategic objective 4: Preventing and alleviating homelessness

In numbers – homelessness in Haringey

The country's housing crisis continues to evolve and to have deep impacts on Haringey residents. Simply, there are not enough homes, and for most people they are too expensive.

London's home ownership rate has fallen in recent decades. Homeowners tend to be significantly older.[87]

The cost of buying a home continues to increase faster than pay. The median house price rose 89% in the last ten years to £587,000 - more than the London average. The median household income in the borough is £35,769 – less than the London average.[88] Haringey's median house price to earnings ratio is 18.03, significantly above the London average.

Over the last two years, the number of homes of all kinds available to rent privately has fallen very sharply. The number of people looking for a room in a flat-share in London rose to a record high in summer 2022, while the number of rooms available fell to its lowest summertime level since 2013. There were seven people searching for every available room, up from a pre-pandemic peak of four in Autumn 2014.[89]

Availability is even more restricted for low-income households. Just 1.3% of properties listed for rent in central London are affordable to people reliant on Local Housing Allowance.[90]

Rising rents mean that private renting puts enormous pressure on many who rent – and is now out of reach to many people in Haringey. Median rents in Haringey rose by 58% between 2011 and 2019, [91] and again by 19.1% in the 12 months to October 2022.

16% of private renters in Haringey – more than 6,056 households - are in receipt of Housing Benefit or the housing element of Universal Credit. 116 households renting privately are benefit capped. [92]

12,480 households are waiting for an offer of social housing on Haringey Council's housing register. 720 of those households are in critical need in Band A. More than 3,000 are in Band B – 2,600 in Temporary Accommodation and others living in severely overcrowded social housing tenants. 8,770 households in less severe housing need are placed in Band C and under current conditions would be very unlikely to ever to get an offer of social housing.

There is not enough social housing in Haringey to offer an affordable home to everyone who needs one. In 2021/22 the Council let 341 homes. This is especially an issue with larger homes with 132 families waiting for a five-bedroom home but only one property becoming available in the last two years.

[87] London's Poverty Profile, Housing tenure over time, Trust for London
[88] ONS Annual Survey of Hours and Earnings 2020
[89] Figures from SpareRoom, cited in GLA - Housing in London report, October 2022
[90] August 2022 research undertaken by Savills commissioned by London Councils
[91] VOA
[92] Council data

More and more Londoners, particularly private and social tenants, are struggling to make ends meet or to afford basic needs. By July 2022, 9% of homeowners, 27% of private renters and 34% of social housing tenants said they were struggling to make ends meet or pay for basic needs. Those who said they were coping or comfortable were in the minority of both private renters (36%) and social housing tenants (28%).[93]

After the moratorium on evictions during the pandemic, more and more tenants are now losing their home. Compared to the previous year, the three months to December 2022 saw an increase of 56% in landlord claims, of 177% for possession orders and 105% in landlord warrants. Two thirds of these actions were against private renters, and around a third against social renters.[94]

Homelessness figures over the last 12 months TBC

More than 2,600 Haringey households who became homeless are now provided with temporary accommodation by the Council. This represents 24.5 per 1,000 Haringey households, the third highest rate in London and 50% higher than the London average. 40% of residents accepted as statutory homeless are black, while 25% of youth homeless are LGBTQI+, an overrepresentation compared to the wider borough population.[95] More than 11,000 households, including those homeless households, are currently waiting for social housing on Haringey's housing register. [96]

Nearly two thirds of households living in temporary accommodation are black, Asian or from another community of colour. Four in every ten households needing help from the Council for homelessness are black.[97]

A quarter of young homeless people identify as Lesbian, Gay, Bisexual, or Trans.[98]

304 people were seen rough sleeping in the borough in 2022/23. This represents a 13% increase when compared to 2021/22. 67% of people seen rough sleeping in the borough during the year were new rough sleepers (flow), while 19% fell into the stock category, and 14% were returners. 65% of people seen rough sleeping in the borough during 2022/23 who were new to the streets were seen rough sleeping just once.

86% of Haringey rough sleepers were men. Women are often hidden in rough sleeping statistics because they seek protection from gender-based harm on the streets by sleeping in squats, buses, and sex-working for accommodation. The average age of death for women who experience rough sleeping is 42 years; for men it is 44.[99].

5% of people sleeping rough in Haringey were under 25; 9% were over 55. The largest age cohort – 35% - were between 26 and 35 years old.

39% of Haringey rough sleepers were British nationals. 36% were EU nationals, 15% African and 7% Asian.

[93] GLA/YouGov cost of living polling, cited in GLA - Housing in London report, October 2022

[94] Ministry of Justice - Mortgage and landlord possession statistics: October to December 2022, published February 2023

[95] Haringey Council data, January 2022

[96] Haringey Council data, January 2022

[97] Locally held data, Haringey Council 2021

[98] Sexuality of Youth Homeless, locally held data, Haringey Council 2017

[99] CHAIN (Combined Homelessness and Information Network) data

25% of people rough sleeping in Haringey were Black, 16% were White British, and 35% White and not British.[100]

A third of rough sleepers in Haringey had been renting from a private landlord before sleeping rough. The proportion was slightly higher – 37% - for new rough sleepers. 5% - four people – had been social housing tenants.

54% who sleep rough in Haringey have mental health problems. 38% have a combination of alcohol, drugs, and mental health support needs. 30% have neither mental health problems, drug dependence nor alcohol dependence.[101]

Having a safe, stable place to live is a universal human need. Working with partners across the borough, we will prevent people from becoming homeless wherever possible. Where residents do find themselves homeless, we will offer a range of housing and support options to meet their needs. We have placed 2,600 homeless Haringey households in temporary accommodation because they could not find a home in the private sector: this is a key driver of our Council Housing Delivery Programme which will deliver 3,000 secure, affordable, and good quality Council homes by 2031.

We have four objectives in this area:

4.1 Preventing homelessness whenever possible
4.2 Ensuring that we have the right accommodation and support for people who are homeless or at risk of homelessness
4.3 Supporting people who are, or who are at risk of, rough sleeping
4.4 Ensuring that we are making the best and fairest use of our housing stock

4.1 Preventing homelessness whenever possible

Homelessness is traumatic, so our first priority is to prevent homelessness whenever we can. By doing this we also prevent the devastating effects that homelessness has on people's lives, and the financial costs that stem from people losing their home.

We will work directly with those at risk of homelessness, intervene early, and take a personalised and targeted approach to prevention. There are often interlinked causes and triggers to homelessness, so we will take a personalised and holistic approach to assessing and responding to individual housing needs and circumstances. That means offering as much choice as we can about how residents communicate with us, about the housing and support options available, and about assistance on connected issues such as debt, employment, health, and social care needs.

We will continue to provide a dedicated service to work directly with people at risk of homelessness. But preventing homelessness is the responsibility of the whole Council, and something which our partners across the borough help us achieve. So we will work in partnership across the Council and the borough.

In November 2023 we set up a Homelessness Reduction Board to drive that partnership work by bringing together principal officers from the Council – including from housing and social

[100] CHAIN (Combined Homelessness and Information Network) data
[101] CHAIN (Combined Homelessness and Information Network) data

care – with other public services, social landlords, and the voluntary sector in order to ensure a joint approach and hold each party accountable for preventing and reducing homelessness and rough sleeping. Alongside homeless people themselves, our new Homelessness Reduction Board will play a key role in developing a new Homelessness Strategy and Action Plan with clear objectives and Key Performance Indicators for the Council during 2024, and thereafter to overseeing its delivery. That Homelessness Strategy will develop and extend the commitments in this Housing Strategy.

Residents approach the Council for a variety of reasons, and many may be at risk of homelessness. We will equip and support all Council services to give relevant information to people at risk of homelessness, and to be able to link them to specialist services if needed.

We will ensure that anyone who is homeless or at risk of homelessness can contact the Council easily, and that they will receive the help they need quickly – whichever department they contact, and whether that help is best provided by the Council or by another organisation. Housing officers will sign post and refer residents on our own estates and housing to other services to support health, wellbeing, and financial resilience.

We will ensure that our early intervention work supports tenants to sustain their tenancies and prevent them from becoming homeless. We will work with housing associations and other partners to do the same. Our strategic approach to the private rented sector, underpinned by landlord licensing and partnership work, will help to prevent private renters becoming homeless. We will work strategically with landlords in the borough so that they can support us in preventing homelessness.

We will bring housing providers, statutory services and third sector organisations together to work on joint initiatives, such as safeguarding vulnerable tenants, because we know that working in partnership is crucial to ending homelessness in Haringey.

We will carry out targeted interventions on some of the root causes of homelessness.

The loss of a tenancy in the private sector is the biggest cause of homelessness. We will use landlord licensing to increase our engagement with private landlords and their tenants. We will use that opportunity to ensure that both parties understand tenancy rights, that landlords are able to consider options such as mediation or financial assistance rather than eviction, and that private renters can access support at an early stage to prevent homelessness.

Issues such as domestic violence, family and relationship breakdown, health problems and financial difficulties also put people at risk of homelessness. We will carry out targeted work to address the multiple causes and triggers of homelessness.

We will build on our strategic approach to supporting residents who face financial hardship and are at risk of finding themselves in unmanageable debt.

We will take the opportunities presented by the Domestic Abuse Act 2021 to shape the provision of safe accommodation for victims and survivors of domestic abuse and other forms of gendered and sexual violence.

We will continue to build our relationships with partners across the borough – including homelessness, health, criminal justice, advice, and advocacy organisations - so that we work together toward the shared goal of preventing homelessness for vulnerable single adults.

We will continue to commission specialist support services for people affected by homelessness with our statutory partners in the NHS, criminal justice agencies, and

neighbouring local authorities, to improve the holistic outcomes of people experiencing homelessness.

Structural inequality means that black, minority ethnic, and LGBTQI+ people are much more likely to become homeless. We will ensure that our policies, services, and the approach of our workforce responds to the specific assets, needs and barriers experienced by these residents. This is a part of our ongoing commitment to developing our practice and listening to our communities.

We will continue to support access to the free, independent advice that all people need to avoid homelessness. We will do this by commissioning a borough-wide information, advice and guidance service as well as providing funding for small specialist organisations working with specific communities who are at higher risk of homelessness.

4.2 Accommodation and support for people presenting as homeless or at risk of homelessness

Our second objective is to ensure that we have a range of good accommodation options for people who are at risk of becoming homeless or have already become homeless. These options include short-term emergency accommodation, longer-term Temporary Accommodation, and homes to provide settled accommodation to households who have just become homeless or are moving on from placements in Temporary Accommodation.

Most of the housing we use for homeless households, or those at risk of homelessness, is sourced from the private sector. Unprecedented rent increases in the private rented sector over the last two years and the collapse in the supply of homes to rent have put this approach under intense pressure.

We will ensure that all accommodation we provide for homeless households is decent quality and stable. All accommodation will be affordable for the household – but it will also need to be affordable for the Council.

Our first preference is to use homes for settled accommodation sourced by directly leasing housing from private landlords, or through the Haringey Community Benefit Society. The Haringey Community Benefit Society is a not-for-profit organisation whose aim is to provide good quality homes for Haringey people nominated by the Council in housing need. The Haringey Community Benefit Society currently has just under 300 homes to let to these households on long-term tenancies which will generally last seven years at rents set at or below local housing allowance levels.

We will also support homeless households to find a new settled home of their choosing through our ‘Find Your Own’ scheme.

Where we are unable to find a settled home for a homeless household, the Council will place them in Temporary Accommodation. Some of this accommodation will be in housing owned by the Council; most will be sourced from the private sector. Our preferred source of private sector Temporary Accommodation is housing that we have leased from private landlords: this allows us to give homeless households the security of knowing they will be settled in the same home for a significant period of time; and it gives us the assurance that Temporary Accommodation provides the best value and quality. Our strategic approach to the private

rented sector, underpinned by landlord licensing, will give us new opportunities to engage with landlords to increase the supply of this kind of housing option.

We want to minimise the use of nightly-paid accommodation: it tends to be more expensive for the Council, and, although many of nightly-paid homes have been used by the Council for many years, it offers less sense of stability for residents and little scope for a planned approach. But we will continue to use nightly-paid accommodation where we have to, both for emergency accommodation and for longer-term Temporary Accommodation, because it gives us the flexibility we need to respond to housing emergencies. We will ensure that nightly-paid and emergency accommodation is of a decent standard through our partnership work with other councils in initiatives such as 'Setting the Standard'.

In emergency situations when people come to us with nowhere to stay, we aim to accommodate them in our lodges - which have private bathrooms and shared kitchens - while we carry out the required assessments and find more settled accommodation.

The collapsing availability and increasing costs of privately rented homes in London led us during 2023 to place more and more homeless households with children as a last resort in hotels and B&Bs.

We are committed to stopping the use of B&B accommodation altogether for families with children. We have consulted widely, including with central Government, on a detailed action plan that will achieve that commitment from 2024.

We will both commission and directly deliver new purpose-built Temporary Accommodation lodges in the borough, along with other safe and affordable supply. We will look for opportunities to convert underused Council-owned property into temporary and settled housing options.

We remain committed to finding suitable accommodation for homeless households that whenever possible is located in Haringey – and where that is not possible, that is as close as we can find to where they were previously living. But we recognise that while the supply of affordable privately-rented homes in London remains at a crisis level, we will inevitably have to place some households further away. During 2024 we will work with homeless households to co-produce and bring forward a new Temporary Accommodation Placement Policy to define the parameters and processes within which we will do that.

Our commitment to reducing and sustaining the reduction in the length of time it takes us to refurbish and relet vacant Council homes will play a key role in ending the use of hotels and B&Bs.

We are committed to providing the broad range of support that households living in Temporary Accommodation need to enable them to move to settled accommodation. This includes providing support around education and training, employment, and housing options. We will ensure that every household living in Temporary Accommodation has their own personalised plan to help them to understand and access longer-term housing options.

4.3. Supporting people who are, or who are at risk of, rough sleeping

Our third objective is to offer support to people who are, or who are at risk of becoming, street homeless. Our vision is for a borough in which nobody needs to sleep rough, because they have been provided with the right support, at the right time, to prevent this from happening.

Any period of rough sleeping represents a failure to safeguard and protect vulnerable people. Our target – and the only acceptable target - is that nobody is street homeless.

Over the last four years, this is something that we have moved closer to achieving. Our partnership of housing, health, social care, and support services reduced the number of people on our streets by more than 75%. And in 2020/21 we were extremely close to achieving our aim: the unique circumstances created by Covid-19 led to a situation where we had access to the funding needed to offer everyone a route off the streets and to mobilise a broader range of partners. Critically, we had support from all levels of government to offer this help to everyone who needed it, regardless of immigration status, priority need or other criteria.

This demonstrates that with the political will, and the right resources, nobody needs to be street homeless.

When government funding was withdrawn in July 2021, we committed our own resources to sustain the accommodation and support we had provided to ensure that everyone who was offered emergency accommodation during the pandemic could be supported to find somewhere long-term to move on to. As a result, the number of individual people sleeping rough in Haringey during 2021-22 reduced by more than a third compared to 2020-21.

Our challenge now is sustaining this during a period of economic crisis. That crisis has led to a collapse in the availability of affordable privately rented accommodation and more limited emergency and short-term accommodation. The impact of economic conditions on our own budgets has been severe. The number of people contacted during our bi-monthly street counts rose dramatically from March 2022, from 6 in January to 26 in November 2022.

We are taking forward the learning from the pandemic. This confirms the benefits of focusing on service delivery rather than establishing eligibility; and it highlighted the challenges facing migrant communities and people with insecure immigration status. Learning from our Covid-19 homelessness response has strengthened our partnership working and highlighted the crucial role of health, social care, and public health partners at both strategic and operational levels within our work. The end of Everyone In, and continuing concerns about collusion with immigration enforcement teams create significant barriers to successful outcomes with this group of people. We are committed to utilising all available resources and lawful avenues to address the housing and health needs of this vulnerable group and would welcome further national initiatives that support this effort. As a borough, we are committed to enabling all those who are entitled to apply for EU Settled Status, but we remain concerned about the number of people met by our outreach team with pre-settled status or no recourse to public funds. Despite this, and through building on the strengths of our partnership, we are ambitious about achieving a sustained reduction in rough sleeping in Haringey. We will focus on at-risk groups such as people affected by immigration control, women, and LGBTQI+ people who have the most limited options and the poorest outcomes.

Our Rough Sleeping Strategy sets out in detail how we will achieve four core commitments:

- To ensure that rough sleeping is prevented where possible and that where it does occur, that it is rare
- To ensure that where rough sleeping does occur, that it is brief
- To ensure that rough sleeping is nonrecurrent
- To exhaust all options to secure routes off the street for people who face immigration restrictions

Key actions to achieve those commitments include:

- working with partners to minimise evictions that lead to street homelessness
- commissioning and delivering suitable supported accommodation
- co-locating within services that interact with those at highest risk of rough sleeping and will improve accessibility
- providing suitable ‘off the streets’ accommodation – including a 20-bed night shelter for those experiencing rough sleeping in the borough
- delivering in-person support services and outreach including through the Haringey Street Outreach Team and Mulberry Junction
- responding to and prioritising hidden homelessness
- improving multi-agency working
- increasing the supply of affordable supported accommodation available long term for those who need it to sustain recovery
- embedding new ways of working with people facing multiple disadvantage
- jointly commissioning ambitious and integrated health and care services focussed on equity of access and outcome

4.4 Ensuring that we are making the best and fairest use of our housing stock

There are a number of triggers for all kinds of homelessness. But at its root is always the shortage of suitable housing: housing which is affordable, stable and which meets its residents’ specific needs. An offer of social housing is the only realistic long-term, secure solution for many of our households in temporary accommodation. That is why we have an ambitious Council housing delivery programme and why we will use our planning powers to maximise the supply of affordable housing and in particular new homes for social rent.

We are committed to ensuring that social housing in the borough goes to those who need it the most; and that it is allocated quickly and effectively. We do this through our housing allocations policy.

We have begun a process of engagement and coproduction with people on the housing register, and during 2024 we will bring forward a new housing allocations policy to ensure that it continues to meet these overall objectives.

Our new allocations policy will build on our current policy. In order to ensure that we continue to make the best and fairest use of our housing stock, and with a 20% increase in Council housing projected by 2031, we will also ensure that the new allocations policy:

- Has a clear interface with the Council housing delivery programme, so that the programme takes a needs-based approach
- Continues to help and incentivise existing tenants who want to move to a smaller home – and in doing so allows their larger homes to be allocated to the larger households who need them
- Ensure that those who in the most severe housing need are able to access suitable housing quickly and efficiently
- Supports the Bespoke Homes Programme

Glossary

Affordable Housing is a broad category covering all homes for rent or sale below market rates. This includes homes let at Social Rent, AA Community Benefit Societies Act 2014 and registered either with the Financial Conduct Authority or the Charity Commission. The **Haringey CBS** was created by the Council to provide affordable homes to people nominated by the Council because they are homeless or in housing need, with rent set at, or below, the local housing allowance level. The **Haringey CBS** is a private company, separate from the Council and with an independent board.

First Homes are new homes sold with a discount of at least 30 percent. They will be prioritised for first-time buyers, serving members and veterans of the Armed Forces, and key workers such as nurses, police, and teachers. The government has said that at least 25% of all homes delivered through section 106 agreements must be sold as First Homes.

Houses in Multiple Occupation, or **HMO**s, are buildings or flats in which two or more households share a basic amenity such as bathroom, toilet or cooking facilities. The Housing Act 2004 also classifies other categories of buildings as HMOs: buildings that have been converted into flats that are not all self-contained; and converted block of flats where the conversion does not meet building standards and fewer than two-thirds of the flats are owner-occupied. Landlords must get a licence from the Council for any HMO that is occupied by three or more separate households. Converting any building to a HMO for seven or more occupants requires planning permission, and in the east of Haringey planning permission is required for HMO conversions for three or more occupants.

Intermediate Rent is set above Social Rent but below the rents charged by private landlords. New intermediate rent homes funded by the GLA must since 2016 be let at London Living Rent which is set at a third of local household median incomes and adjusted for the number of bedrooms in each home. Tenants are expected to use the savings made against market rents towards a deposit for a Shared Ownership home. Like Shared Ownership homes, London Living Rent homes are not let through a local authority's housing register. The Council does not currently deliver any homes of this kind.

The Local Plan. All Local Planning Authorities must produce a Local Plan. The Local Plan is a document that sets out the vision and objectives for future development of the borough. It provides a positive strategy and policies to enable significant growth such as new homes, employment, leisure and cultural facilities and infrastructure, while protecting and enhancing heritage and natural environment. The Local Plan is used to decide planning applications for new buildings and changes of use in the borough. In London, the Local Plan must be in 'general conformity' with the London Plan, ensuring that the planning system for London operates in a joined-up way and reflects the overall strategy for how London can develop sustainably.

London Affordable Rent was introduced by the Mayor of London in 2016 for new affordable homes in London and is set at the Social Rent Cap increased every year by one percentage point more than inflation. It aimed to replace the delivery of Affordable Rent homes in London. The 2021 GLA funding round no longer refers to London Affordable Rent, so the tenure will slowly be phased out for new homes.

Registered Provider. Any organisation that provides social housing must be registered by the Regulator of Social Housing. This includes Councils, housing associations, and housing co-operatives: if they provide social housing and are registered with the Regulator, they are a

registered provider. In this context, **social housing** means any low-cost rental accommodation and low-cost home ownership accommodation as defined by the Housing and Regeneration Act 2008. The Regulator of Social Housing sets consumer and economic standards for social housing providers and can take action if these are breached.

Section 106 of the Town and Country Planning Act 1990 gives Local Planning Authorities powers to make developers provide affordable housing as part of their developments. They are reached through a process of negotiation that takes into account the financial viability of each scheme. They are commonly known as s106 agreements or planning obligations.

Social Rent can be charged by Councils or housing associations. Since 2002, Social Rents have been calculated using a statutory formula that works out individual rents in relation to the relative value of the home, relative local earnings, and the number of bedrooms. There is a nationally set cap above which Social Rents can never go. The Council is committed to delivering its new Council homes at Social Rent. Social Rent is sometimes also known as Formula Rent, Target Rent, or Council Rent.

Statutory homelessness – Councils have a duty under the law to ensure that advice and assistance is available free of charge to households who are homeless or threatened with homelessness. Within this, Councils have a statutory – or legal - duty to provide accommodation to some homeless people. Homelessness where a Council has this duty to provide accommodation is described as 'statutory homelessness'. The statutory duty only exists when a Council is satisfied that a homeless person is eligible for assistance, unintentionally homeless and falls within a specified priority need group. Eligibility for assistance depends largely upon immigration status. Priority need applies when an applicant has dependent children or is in some way vulnerable.

Supported Housing is specially designed and designated housing where support is provided by trained staff to residents who have a range of different housing support needs. Unlike residential or nursing care, residents of supported housing will not require on-site personal or nursing care and will not always be in receipt of an adult social care package. Supported housing includes, for example, sheltered housing, which is specifically for older people with additional needs; hostels, which are for people experiencing homelessness; refuges, which are for people fleeing abuse and violence; supported living, which is for learning disabled adults and those with complex mental health needs; and foyers for homeless young people and care leavers.

Temporary Accommodation is a category of housing provided by a Council either while it investigates a homelessness application, or when it has confirmed that it has a duty to provide settled housing under Part 7 of the Housing Act 1996. That legal duty applies then somebody is homeless but has not made themselves homeless deliberately and is also in priority need because they have dependent children or are in some way vulnerable. Temporary accommodation can be far from 'temporary': many people live in it for many years until suitable settled accommodation becomes available. Temporary accommodation provided on an emergency basis while a homeless application is investigated is also called 'interim' or 'emergency' accommodation, and it might include hostel or hotel accommodation. Once the Council accepts a duty to provide housing temporary accommodation is usually self-contained.

A new Housing Strategy for Haringey 2023 - 2028: Analysis and recommendations from Consultation

1. The draft Housing Strategy

Though fundamental conditions remain the same, the five years since Haringey's current Housing Strategy was adopted in 2017 has been a period of significant change.

The experience of living with Covid-19 has transformed society and brought the link between housing and health inequality into sharp relief. The 72 people killed in the catastrophic fire at Grenfell Tower showed the clear link between housing and systemic inequality, and the fire was a rallying moment for improving the safety of homes. In our present period of high inflation, falling productivity and falling wages, the disconnect between the cost of housing and most people's incomes has never been sharper. And the climate emergency means we must transform the way we think of housing.

The Council's Housing Strategy 2017 to 2022 was significantly amended by Cabinet in 2019 to reflect the priorities of a new administration.

Between March and July 2021, a new Strategic Housing Market Assessment (SHMA) was prepared as a key evidence base for both the new Housing Strategy and the emerging Local Plan.

The SHMA and a wide range of other evidence was reviewed alongside engagement with key stakeholders across the Council during the preparation of a draft Housing Strategy as the basis for consultation.

In March 2022, Cabinet approved the draft Housing Strategy for consultation

2. The consultation

Between 26 September and 16 December 2022 the Council carried out formal consultation on the draft Housing Strategy:

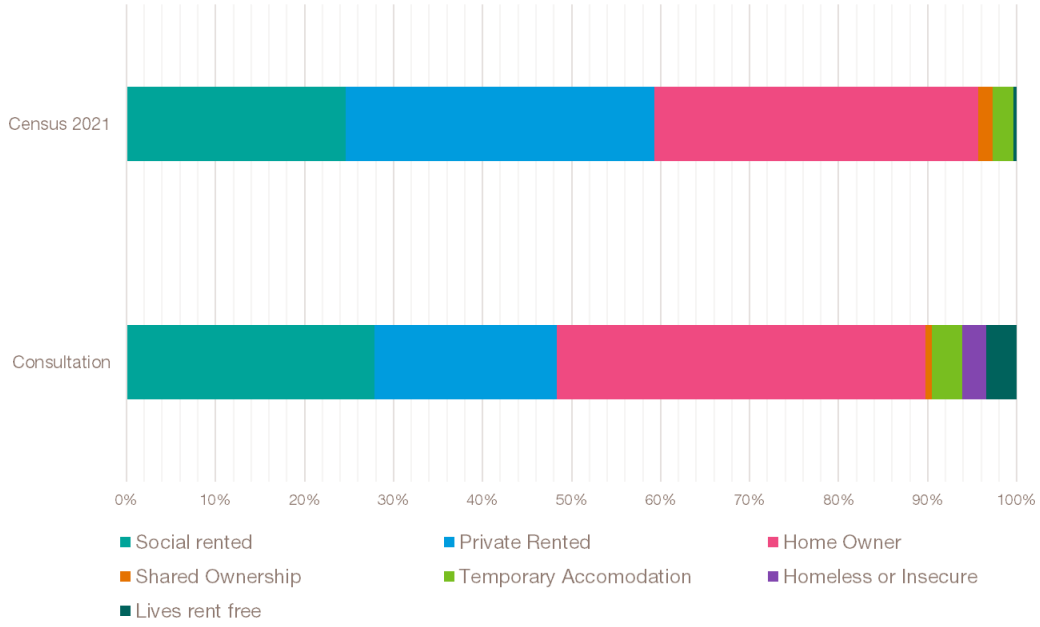
- An on-line consultation pack was publicised through Haringey People, social media, and posters in key venues around the borough including shops, Childrens Centres, and housing estates
- Printed consultation packs were made available and advertised in libraries
- Six in-person consultation events were advertised and held at libraries
- Street stalls in Tottenham and Wood Green were held over four days
- Consultation questions were targeted at key groups through digital programmatic advertising by the Council Advertising Network, with key messages on websites and social media channels appropriate for each of the audiences

3. Responses

706 responses were received between 26 September and 16 December:

- 176 completed consultation packs
- 530 responses through targeted questions

Responses broadly reflect the tenure and housing situation of Haringey's residents, though social housing tenants, homeowners, and homeless or insecurely housed people were disproportionately represented, and private renters were under-represented.



Only 57 respondents provided any Equalities Monitoring information. Of this small sample:

- Nearly two thirds were female
- Nearly two thirds were white compared to 57% of Haringey residents
- Older people were over-represented: 35-49 and 65+ age groups were over-represented; 25% of respondents were retired
- 40% had some form of disability compared to 20% of Haringey residents
- Almost all respondents had English as their main language
- 86% of respondents had Level 4 qualifications or higher compared to 39% across Haringey
- 20% of respondents were in receipt of some form of benefit

Only 8% of respondents completed the Equalities Monitoring information, so this small sample must be seen against the tenure information which reflects a much broader range of responses.

Eleven local organisations responded: two residents' groups, two community organisations, two local authority support providers, three ecological groups, a faith-based group and a business.

4. What our residents told us

4.1. What our residents told us about our proposed objectives

We grouped our Housing Strategy's proposals into four overarching objectives:

1. Delivering the new homes Haringey needs
2. Improving housing quality and resident services in the social housing sector
3. Improving the quality of the private rented sector
4. Preventing and alleviating homelessness

We proposed that five fundamental principles should run through each of those objectives and underpin all areas of the strategy:

- Communication and co-production: communicating clearly and respectfully with residents and putting them at the centre of the design of services and of homes.
- An active council, using all levers and powers at our disposal to tackle the housing crisis.
- Working across the council and in partnership: putting housing at the heart of what this council does, and taking a lead in bringing residents, community groups, voluntary and private sector organisations together to tackle the housing crisis.
- Creating and maintaining sustainable and healthy communities: working with residents to deliver new, better, and healthier homes and neighbourhoods, enhancing the places and sense of community that make them proud to call Haringey home.
- Responding to the climate emergency, delivering homes and neighbourhoods that are healthier and more resilient.

91% of respondents agreed with these objectives.

Just over half of those respondents thought we also needed additional objectives. Where respondents told us what they thought these additional objectives should be, most were already covered in the strategy. Some suggestions were for matters beyond our control – for the right to buy in housing associations, for rent control and security of tenure in the private sector, or the affordability of newbuild private homes – or beyond the scope of the housing strategy.

Other suggestions for additional objectives included:

"Protect Haringey from gentrification"

"Please add that all new housing will not rely on gas/oil and will incorporate green energy alternatives instead!"

"There needs to be more on the responsibilities that the LA has with regards to leaseholders

It would be good to add something about the importance of creating mixed communities - i.e. building council housing in the West of the borough as well as the East"

"The strategy gives little emphasis to owner-occupier homes. Priority is rightly given to homes to those on lower incomes, but the retrofit of owner-occupier homes is given a single line on page 29. Given the Council's decarbonisation targets, we would have expected to see more policy to promote retrofit by owner occupiers - whose homes contribute a high portion of the borough's carbon emissions from buildings."

"Need council housing at council rent as per the formula not London affordable rent it is not affordable the manifesto commitment is for council housing at council rent"

"Please consider wildlife in your strategy. In particular include provision for swifts in any building works, Swifts are endangered, on the red list and are losing their nesting sites through 'improvements' to roofs."

Recommended changes to draft strategy:

- Clarify our practical commitments to protecting the existing places and communities that make people proud to call Haringey, to building council homes across Haringey, and in particular to doing everything possible to prevent residents being 'priced out' of a changing borough

- Clarify our practical commitments to supporting the transition to green energy across all tenures in the borough's housing stock and confirm that new Council homes will not use oil or gas
- Review commitments to leaseholders
- Strengthen the focus on supporting the retrofit of owner-occupier homes
- Clarify our commitment to letting Council homes developed under the GLA's current grants programme at formula rent
- Clarify our commitment to supporting and enhancing biodiversity through planning powers and our own building programme

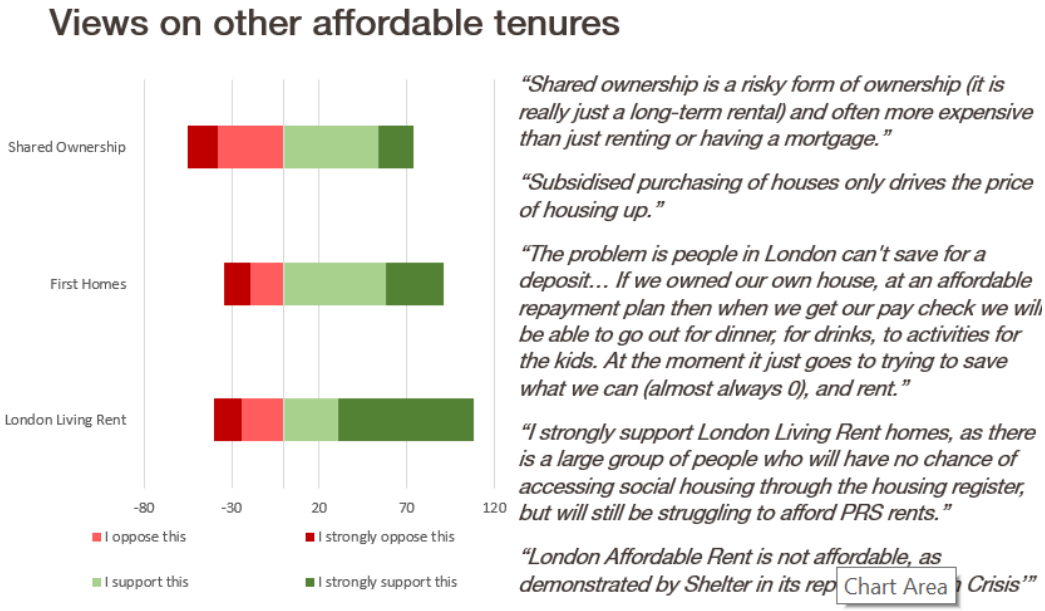
4.2. What our residents told us about Delivering the high quality and sustainable new homes that Haringey needs

The draft Housing Strategy proposed to meet its first objective - delivering the high quality and sustainable new homes Haringey needs – through the use of planning powers, by building new Council homes, and by creating the right conditions for others to build new homes. The draft Housing Strategy set out the Council's proposed approach to ensuring that these new homes are sustainable, high quality, and provide the right mix for our diverse community.

There is overwhelming support for proposals to use our planning powers to prioritise homes let through the housing register at social rent over other kinds of housing.

75.7% of respondents agreed that homes for social rent should be prioritised over other kinds of affordable housing – including 27% who think that homes for social rent are the only kinds of new home that should get built. Other kinds of affordable housing are viewed much less positively.

When other kinds of affordable housing are proposed, **there is clear preference for London Living Rent over Shared Ownership and Discounted Market Sale homes**. Asked which of these three tenures should be given first priority, 66% chose London Living Rent. 16% gave first priority to Discounted Market Sale homes and just 10% would like shared ownership homes prioritised.



Asked about each form of affordable tenure, again **London Living Rent was most popular and shared ownership least popular**:

- 73.2% supported or strongly supported London Living Rent; and 15% opposed it as a tenure.
- 51.7% supported or strongly supported First Homes; and 26.6% opposed or strongly opposed it.
- 21.4% supported or strongly supported shared ownership as a tenure; and 32.9% opposed or strongly opposed it.

Given a range of options for older people's housing, most people want more affordable homes for older people to rent:

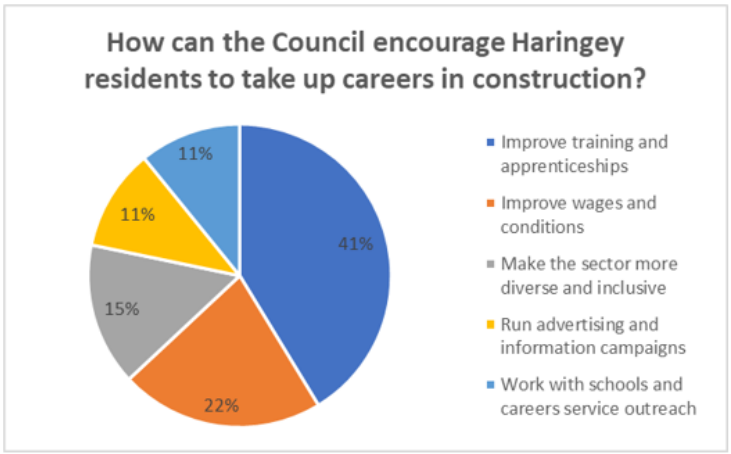
- 28% wanted traditional rented sheltered housing
- 22% wanted more assisted living (extra-care housing)
- 12% wanted multi-generation housing to rent

Other options - care homes, sheltered housing to buy, and independent housing specifically for older people either to rent or buy - were selected by fewer than 10% of respondents.

90% of respondents think community-led and self-build housing is a good idea. However, 66% think **the council should not sell or give land to groups wanting to develop community-led and self-build housing**.

The construction sector faces considerable skills and labour challenges. Around 22,800 extra workers will be needed for construction in Greater London alone by 2027. Asked what the Council could do to encourage careers in the local construction industry, 41% focused on training and apprenticeships, 21% on wages and conditions, and 15% on the need to encourage diversity in the industry.

How can we encourage more Haringey residents to take up careers in construction?



"Career days at school, work experience, get schools and communities involved in a local build..."

"Work with schools' careers teams to bring in role models from business - e.g a solar panel installer, a building project manager etc"

"Provide bursaries and stipends for young people keen to get qualifications.... eg heat source accreditations"

"Fairer pay bands"

"Support women to enter construction with flexible hours and access to develop literacy and numeracy skills alongside the apprenticeship"

"Run English courses alongside construction apprenticeships"

"Assist asylum seekers to apply for the right to work so that they can take up construction jobs"

"Train employers on equity, diversity and inclusion and making construction employment welcoming for everyone"

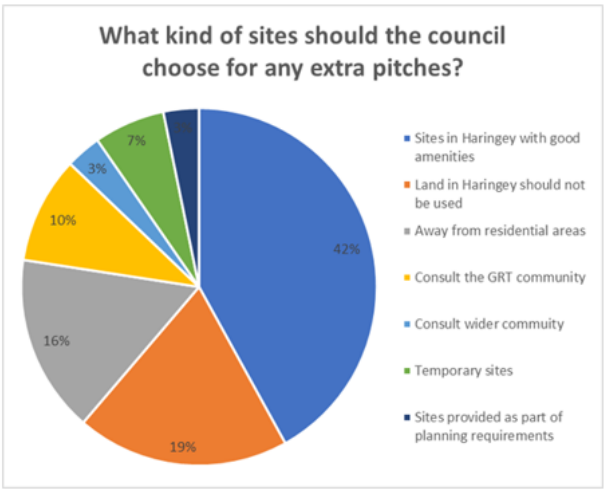
"Get Tottenham football stars to take part in a recruitment ad campaign about what a great contribution builders can make"

Most people actively support the provision of extra pitches for overcrowded households in the local Gypsy, Roma, and traveller community. 58% actively support our proposals on this, and 24% oppose them.

Of those opposing additional sites, only 39% expressed negative views about the GRT community. In most cases, negative views focused on the community's perceived lack of integration. Other reasons given for opposition to additional sites focused on the loss of land for green space and for settled housing.

Asked to comment on the kind of sites that should be used to provide additional pitches, 42% stressed the need for good amenities and 10% said that sites should be chosen in consultation with the GRT community.

What kind of sites should the council choose for any extra pitches for Gypsy, Roma and Traveller households?



"A place that has enough space and where amenities can be built to support the site (water, waste) etc near to dentists, GPs, schools that actually have places available"

"A site chosen in consultation with the local community, so they accept it"

"Empty land that is not cut off from public amenities"

"Within walking distance from the nearest primary school"

"Not in Haringey if it is for non-permanent housing. We need council housing at council formula rent. Gypsy and Roma families would have an equal opportunity to bid for the housing with all the other overcrowded families in the Borough"

There is overwhelming support for our Council housing delivery programme as set out in the draft Strategy's proposals.

93% of respondents support building new council housing - 72% strongly support it.

Most people agreed that the council should prioritise building larger family-sized homes over building as many homes as possible. 32% strongly agreed and 19% agreed. 19% thought that it was more important to build as many new council homes of any size as possible. 30% were not sure.

Many respondents were interested in helping shape the delivery of new council homes, though the level of interest varied significantly depending on what that help would entail:

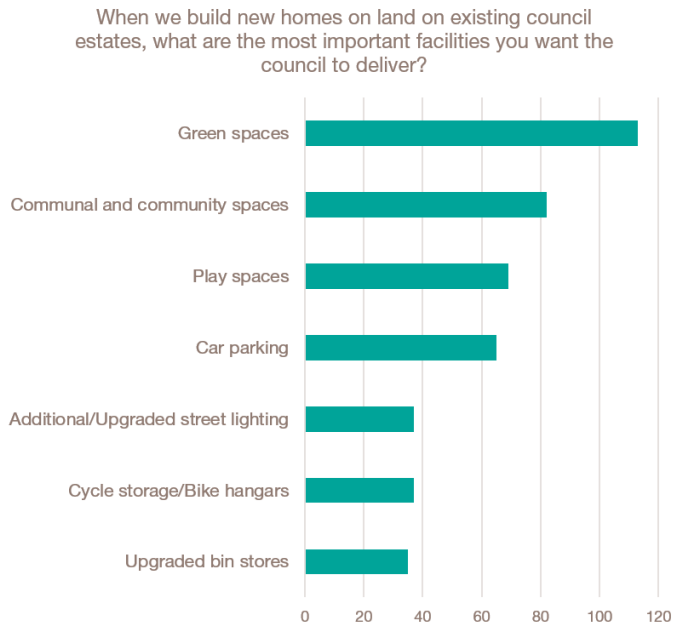
- 58% of respondents would like to help the council make sure new council homes are energy-efficient and green
- 51% would like to help the council design improvements in the neighbourhoods around new council homes
- 44% would like to shape the architecture, design, and look of new council homes
- 41% would like to help identify sites for new council homes
- 37% would like to help shape the internal fittings of new homes - kitchens, bathrooms, layout, etc

The most popular way to get involved was through questionnaires, with 90.5% saying they would like to do this. 86.9% of those who wanted to engage in this way preferred to do so online rather than in person.

79.5% would like to engage through Borough-wide working groups. Here, 80.6% preferred on-line to in-person groups.

72.3% of respondents saying they would like to engage through estate and neighbourhood working groups this. 56% would prefer to do so in person rather than online.

When new Council homes are built on existing estates, the most important new facilities to provide for new and existing residents were green spaces, communal and community spaces, and play spaces.



65% felt it was important or very important to retain existing car parking spaces on estates; only 11% felt it was not important.

Most comments about car parking spaces came from people who opposed retaining car parking spaces, and they talked about the environmental impact of private cars, the good public transport system, and the cost of driving. The comments in favour of retaining car parking spaces emphasised those respondents' views that some groups – families, disabled people, older people, and delivery drivers – need private cars. One respondent suggested providing space for shared EVs for estate residents.

75% agree with our proposal to only demolish existing council homes if the majority of current residents want it to happen and if more council homes of a better quality will be delivered on the site

66% said that if existing council homes are going to be demolished the council should make commitments to residents beyond those that already exist around the right to return. However, asked what those commitments should be, most either did not say or asked for existing commitments such as resident consultation and the Right of Return for secure tenants and resident leaseholders.

Most respondents supported or strongly supported building extra floors on some council blocks in order to provide more homes. 54% actively supported these proposals and 16% opposed them. Asked what the council should consider if new floors were added to

an existing block, the key factors for respondents were overwhelmingly safety, minimising disruption to existing residents, and improving the homes and environment for existing residents.

Recommended changes to draft strategy:

- Strengthen links between the housing strategy and Employment and Skills strategies (?)
- Use findings of consultation to inform approaches to delivery across a range of areas following from this area of the strategy, including Neighbourhood Improvement when delivering new Council homes, to co-production and consultation, and to building extra floors on existing council blocks

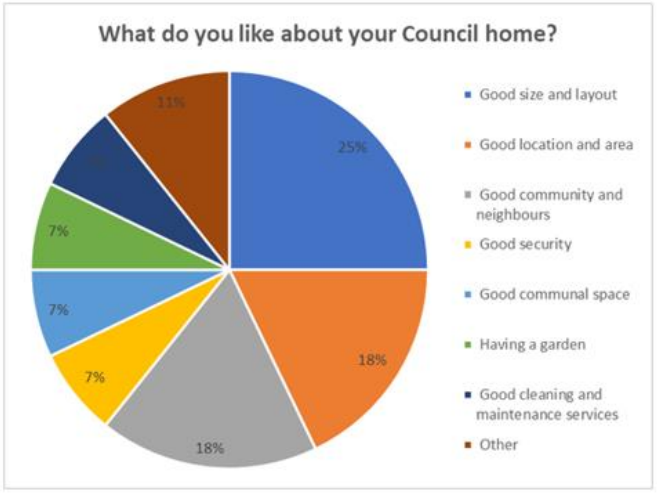
4.3. What our residents told us about Improving housing quality and resident services in the social housing sector

The draft Housing Strategy proposed to meet its second objective - improving housing quality and resident services in the social housing sector – by building on the 2020-2025 Asset Management Strategy to improve the quality of our existing council homes, by working with residents to design and improve the Council's housing management services and by establishing a genuine partnership with all housing associations in Haringey.

The key messages from this consultation are that the Council's housing management services are often not good enough, and that in many cases there are real problems with the quality of Council homes. This is in line with separate consultation with tenants and leaseholders conducted in late 2022.

It is also in line with the findings of the Ombudsman, and with urgent failings identified against the framework of the Social Housing Regulator. All of this informs the Council's recent adoption of a Housing Improvement Plan and will inform revisions to the Housing Strategy.

Asked what they liked about their Council home, tenants and leaseholders most commonly identified their neighbours and community, the size and layout of their home, and its location. This feedback is especially useful for the delivery of new Council homes.



"Spacious living room"

"Room sizes and cupboard space"

"Near train station close to school, GPs, etc"

"Good community spirit"

"A diverse set of neighbours who are friendly and respectful"

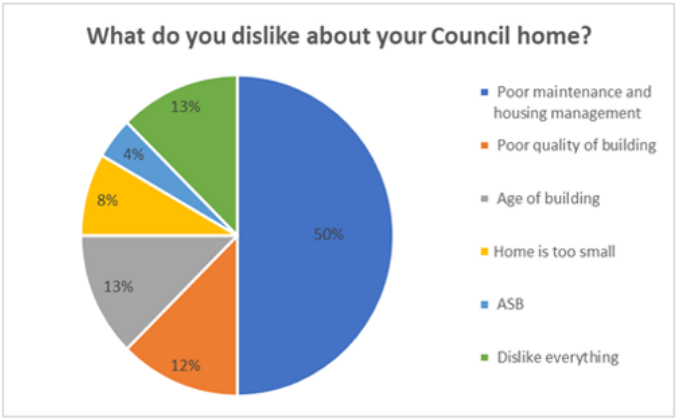
"It's secured and easy to manage"

"The green space outside"

"The refurbishment works that was carried out over the last few years"

"Communal areas cleaned well once a week!"

Asked what they disliked about their home, **half of all respondents pointed to poor housing management services**.



"Arrangements for bulky refuse collection. Uncertainty about capital works programme. Difficulty with repairs service. Lack of response from council officers"

"Poor repair response from the council. Repair quality is also not as great as it once was"

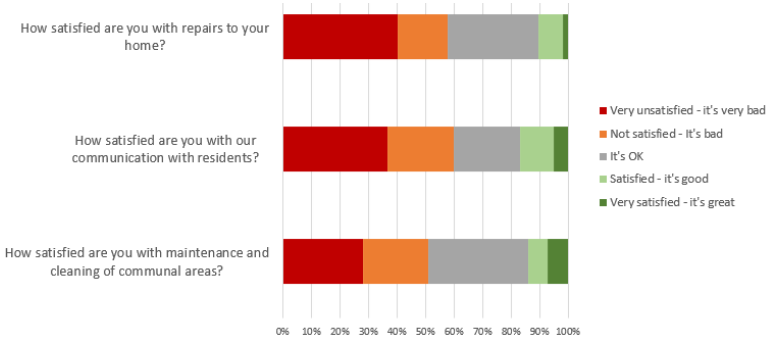
"Poor housing quality with damp/mould problems, pest issues, poor quality kitchen/bathroom fixtures and poor energy efficiency. Poor property safety as some homes do not have fire doors etc."

"Can hear noise through the walls, cladding"

"Bathroom and toilet is too small, dining room and living room is in the same room , kitchen connects to living and dining room. There's no storage room, no veranda"

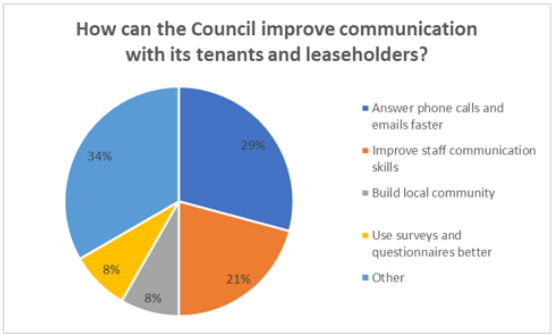
"It's a building from 50s , gets damp bcs the room is plan . They should demolish and make new like in Manor house"

Most Council tenants were dissatisfied – or very dissatisfied - with repairs, communication, and **maintenance.** Very few thought the Council is doing well in these areas.



Most residents think that to improve the way we communicate, we need most of all to get the basics right: answering phone calls and emails promptly, sharing information accurately, and training staff to respond professionally, sensitively, and supportively.

How can we improve our communication with our tenants and leaseholders?



"Reply to emails and enable us to get through on the phone"

"Real phone lines real online live agents to help with needs "

"People going on a counselling skills course"

"Supportive and professional repairs team who have knowledge about housing repairs"

"Local monthly newsletters which are tailored for our area"

"Surveys on repair outcomes and listening to tenant feedback"

"One dept doesn't know what others are doing and give out misinformation"

"Where there is a recognised residents' association have a time limit for officers to reply to the RA"

"Be honest - if you do not have the capacity to arrange visits/repairs then communicate a realistic timetable to residents rather than empty promises"

"Make information on the website accessible for all estate residents including private tenants"

46% were dissatisfied – or very dissatisfied – with the way anti-social behaviour is dealt with on their estate.

Suggestions about how the Council could improve its management of ASB included working better with the police, more residents' meetings, better CCTV, more secure entry systems, more youth facilities, more actions taken against tenants who display antisocial behaviour, and greater sanctions on tenants and private landlords for noise and crime.

42% of tenants and leaseholders responding to the consultation were unhappy with parking services on their estate; 21% were positive about parking services. Asked for ideas to improve services, respondents most commonly asked for better and more assertive management and cheaper parking permits. 4 say that permits are too expensive

Services specifically for leaseholders were viewed somewhat less negatively: 60% expressed satisfaction; 25% said services were bad or very bad. Only two responses suggested specific improvements:

> *"Don't treat leaseholders as an afterthought. It took ages to get your website to include information about parking, garages and bulky waste removal in the leaseholder section. Consult us early in the scoping of works for Major works programme and listen to what we report as problems."*

> *"Overall estimates/actuals information is superbly detailed which is no easy feat. Albeit when being billed, it would be better for this information to sit centrally on the housing online account with perhaps web chat features etc (I appreciate this is not an easy task)"*

Fewer tenants were dissatisfied about the way we collect rent: 38% told us it was good or very good, 17% that it bad or very bad. Specific comments include:

> *"Go back to work the way it used to be there as a department in station road where you could go in and pay your rent this made sure the council had the rent straight into their account"*

> *"Not sending aggressive letters when payments are missed but being supportive early on to ensure tenants remain on track when paying their rent"*

71% agree that we should include private renters living on our estates when we work with residents to improve services

Asked whether there are other ways the council should support tenants, more than half talked about the need for more active resident engagement

There was real appetite for resident coproduction of housing services:

- 57.2% of respondents wanted estate- and neighbourhood-based working groups – 75% of those wanted in-person working groups rather than on-line
- 28.6% wanted borough-wide working groups with a 2:1 preference for running them on-line
- 14.3% wanted to be involved through questionnaires

79% said that tenants should have choice over fittings and decorations before moving in – 11% that it doesn't matter much. Having choice over bathroom and kitchen fittings matters most to tenants, with choice about wall colours mattering least.

Our draft strategy proposed building more effective partnerships with Housing Associations to improve services and housing across the borough.

Residents most commonly thought that partnership working should focus on repairs, maintenance and housing management. The next most common response from Housing Association tenants was antisocial behavior; those who were not housing association tenants thought that the third most important focus for partnership working should be supporting residents.



Recommended changes to draft strategy:

- The Council needs urgently to focus on improving basic housing services and housing quality for its tenants and leaseholders: as such the Housing Improvement Plan adopted by Cabinet in April 2023 should form the basis of this area of the Housing Strategy
- Include a focus on building stronger communities on our estates: this is a factor many tenants value highly about their Council homes

In addition, use findings of consultation to inform approaches to housing management delivery across a range of areas following from this area of the strategy, including coproduction of services and the improvement of management services including around parking, ASB, and leaseholders; and to inform approaches to housing partnership with Housing Associations

4.4. What our residents told us about Improving the quality of the private rented sector

The draft Housing Strategy set out our expectations that all private landlords and their agents should provide renters with a home that is decent, safe, and secure, and should treat them fairly under the law. It proposed actions to try to ensure those expectations are met: by ensuring landlords and agents understand their obligations and supporting landlords who want to improve; by taking decisive action against those landlords and agents who refuse to meet these standards; and by helping renters to know their rights, and to be able to hold landlords

to account where those rights are not respected. Alongside that, we proposed to continue taking an active role in the provision of privately rented accommodation.

97% supported our approach to private renting as set out in the strategy.

A third of those who supported our approach felt there should be additional commitments. Asked what those additional commitments should be:

- 41% asked for commitments already in the draft housing strategy:
- 20% asked for rent control, longer-term letting agreements, the end of no-fault evictions, and better housing benefit levels.
- 15% saw the policy as hostile to landlords, objecting to the licensing scheme, fire safety requirements, and tenant behaviour
- Others suggested specific means of applying the strategy

75% agreed that the Council should support landlords to improve energy efficiency in the homes they let; 10% opposed it.

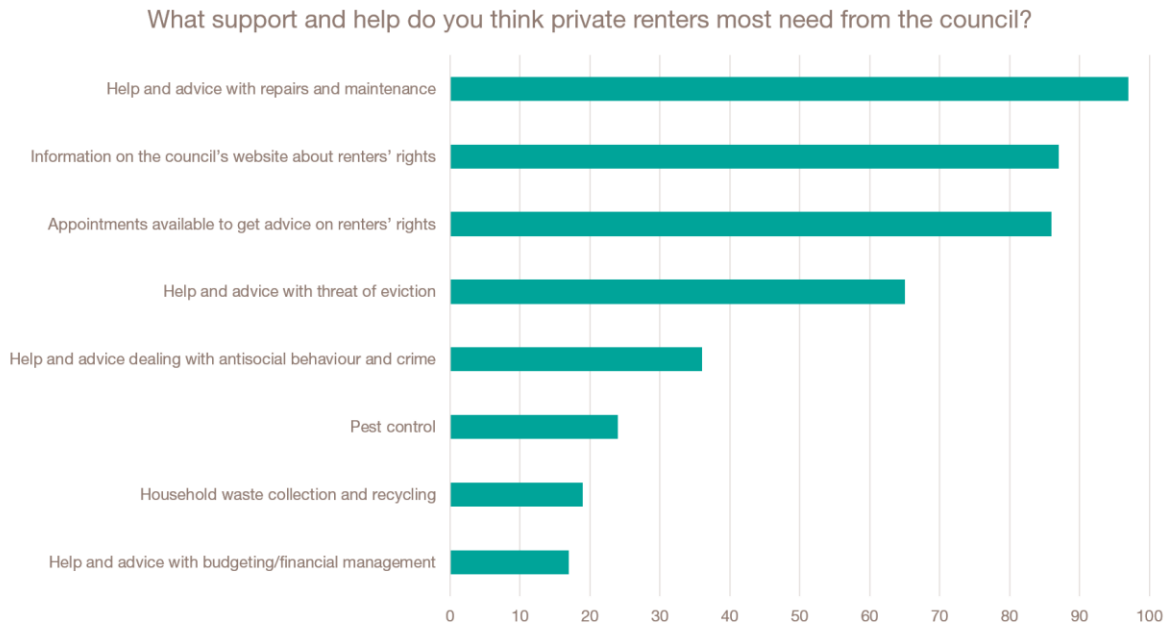
72% supported our proposal that the Council's first response when renters report poor conditions should be to work with their landlord, providing advice and guidance to ensure that they understand their responsibilities and that they can meet those responsibilities.

Comments from the minority who opposed this approach divided equally between calls for the Council to be more assertive with landlords and calls for the Council to be less punitive towards landlords.

Most private renters – 55% - do not feel confident asking the Council for help about problems in their home. Another 35% would feel confident asking for the Council's help but would not know how to.

Asked for reasons about their lack of confidence, renters typically raised the risk of retaliatory eviction and a lack of confidence that the Council would help.

Asked what kind of support and help they most needed from the Council, **private renters want us to prioritise help with repairs and maintenance and the threat of eviction; and to provide both information on the Council's website and appointments to get advice on rights**.



78% agreed with the proposal to set up a Private Renting Forum to bring together Council services, local support services, advice agencies, and renters' groups. Fewer than 10% opposed it.

Ideas on how this forum would work included the need for a clear purpose, links to advice agencies such as Citizens Advice, training and support for renters participating, and good practice examples.

85% agreed with the proposal to promote private renters' rights using campaigns in the areas where lots of renters live, and to the groups most affected. Comments tended to stress that for this to be successful the Council should use a mixture of communications approaches.

97% actively supported our proposal to publicise our work against criminal landlords and agents. Nobody opposed it.

Most respondents felt that social media, billboards and posters would be the most effective way to publicise that enforcement work.

Only half of consultation responses were aware that the Council already requires landlords of shared flats and houses to have a licence.

Half the comments we received on landlord licensing were supportive; half were unsupportive. Most of the unsupportive comments came from landlords.

Landlords told us they wanted the Council to support them by making it easier to understand the requirements of being a landlord – including by providing information on new regulations – and through grants.

Recommended changes to draft strategy:

- Prioritise a communications campaign to publicise the work that the Council can do to support private renters and address the lack of confidence and knowledge felt by renters, and to publicise the HMO licensing schemes

In addition, use findings of consultation to inform delivery of services for private renters and landlords

4.5. What our residents told us about empty homes

87% agree that it is a good use of council resources to work towards bringing privately-owned empty homes back into use. Comments about this tended to emphasise the injustice of homes standing empty during a housing crisis:

- *"I feel so strongly about homelessness that it seems obscene to allow homes to stand empty"*
- *"Empty homes when people are homeless is morally wrong"*

Asked to choose between five statements on empty homes, respondents most commonly prioritised the statements that 'Homes should not be empty when many people need somewhere to live' followed by 'Empty homes can attract crime and antisocial behaviour'. Only 12% supported the view that 'People who own homes can do what they like with them'

89% agreed with our proposed approach to bringing empty homes back into use by first providing help and support to owners before considering using our enforcement powers.

No recommended changes to draft strategy, but use findings of consultation to inform delivery of services and messaging around empty homes

4.6. What our residents told us about preventing and alleviating homelessness

The draft Housing Strategy proposed to meet its fourth objective - preventing and alleviating homelessness – across three often interlinked areas of work. Firstly, we proposed to prevent homelessness by working in partnership, by working directly with those at risk of homelessness, and by intervening early with a personalised approach. Secondly, we proposed to ensure that we have a range of good accommodation options for people who are at risk of becoming homeless. Thirdly, we proposed to offer support to people who are, or who are at risk of becoming, street homeless.

96% agreed with our proposed approach to preventing and alleviating homelessness, though nearly half thought there was more we could do.

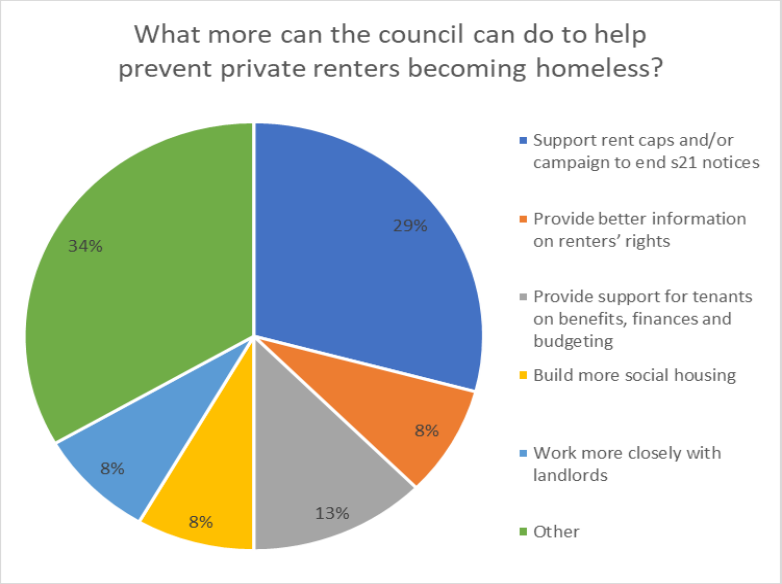
Asked to comment further on what else the Council could do, more than half gave statements in support of the strategy. Others expressed views on how important it is to end homelessness or gave accounts of their own situation. The few more critical comments, or specific suggestions, included:

- Pushing homeless people towards privately rented accommodation isn't a sustainable solution
- More help needs to be given to homeless people to navigate the homelessness process.

- publicise available facilities more widely. think about how to encourage us all to engage with street homeless people.
- The council should really listen to people who are at risk of homelessness about what their concerns and needs are.

Our consultation asked what more the Council could do to prevent people in specific housing tenures from becoming homeless.

To prevent private renters becoming homeless, residents most commonly thought the Council should actively support rent control and more secure tenures.



Illustrative comments included:

"Work with landlords who have tenants struggling with debt/eviction"

"Support the campaign to end s21 evictions"

"rent regulation"

""stop landlords being in full control of the housing system"

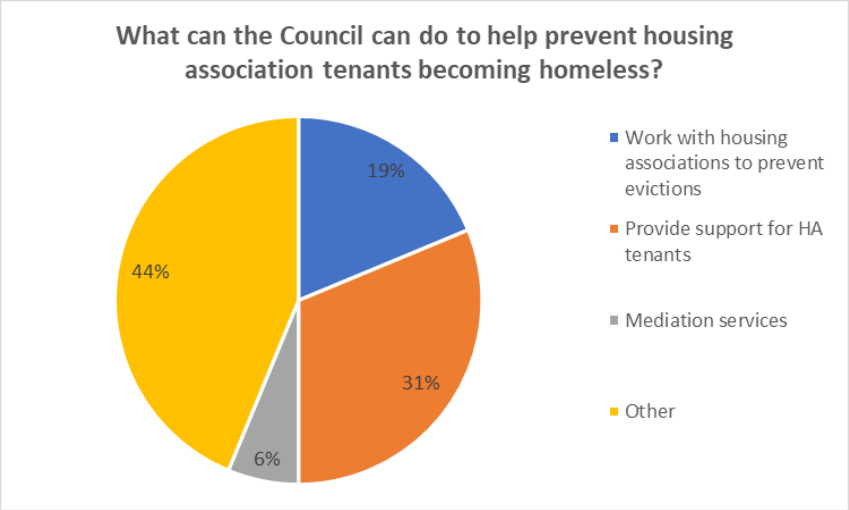
"Information about what kind the help is available"

"More help with rent payments DHP "

"Direct advice online on debt support"

"Do something about rogue landlords punish them and stop them from doing no fault evictions"

Most people thought that to prevent Housing Association tenants from becoming homeless, the Council should work with Housing Associations or support their tenants directly



Comments included:

"Work with housing associations more to prevent evictions"

"if housing within LBH, then would have to inform council of reasons and see if lawful and what is provided in interim or as alternatives"

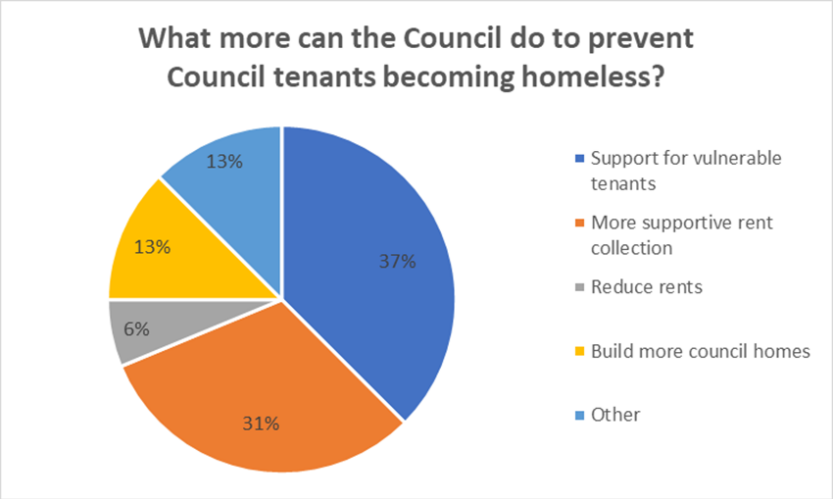
"Penalties on housing associations who fail to prevent the risk of homelessness created by their failure to resolve antisocial behaviour and harassment of their vulnerable tenants"

"Link into employment and skills training and/or childcare options to prevent debt"

"Early intervention"

"Need to work with vulnerable tenants to help them budget and maintain their tenancy"

Asked what more the Council can do to prevent Council tenants becoming homeless, two thirds of respondents asked for more support to be provided to tenants – and specifically for a more supportive approach to rent collection.



Specific comments included:

"Ensuring people with mental or physical health issues receive the support they need to keep their home."

"Involve other services within the process, i.e. social workers etc. who can act as go-betweens"

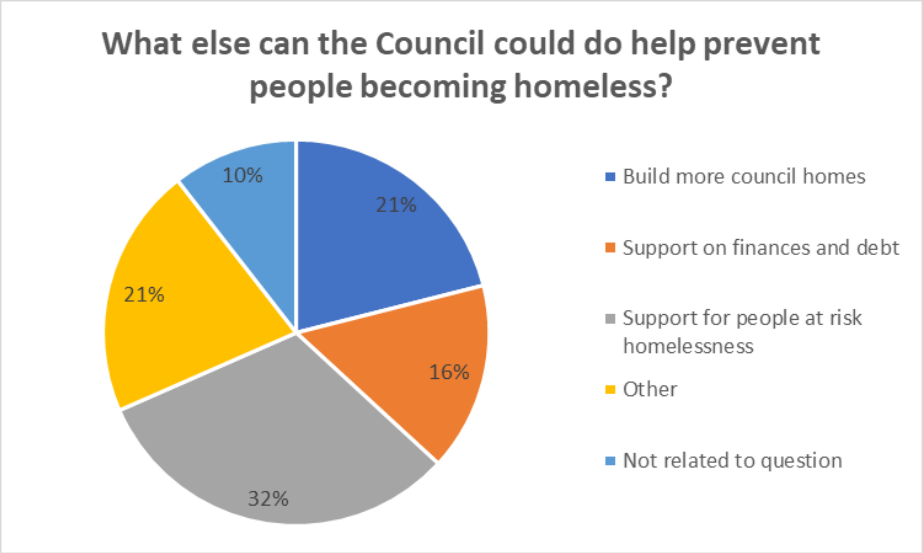
"Need to work with vulnerable tenants to help them budget and maintain their tenancy"

"Not pursuing eviction proceedings until all other options have been exhausted"

"Alternative methods or dispute resolution when concerned with debt recovery rather than an aggressive appointment of pay or be evicted."

"Build more council homes with affordable rents"

21% thought that building new Council homes was the most important thing the Council could do to prevent people becoming homeless; 16% thought it was the provision of homelessness prevention support.



Comments included:

Build more council homes and supported housing across the borough"

"Make sure that people in financial difficulties get the help and support they need as early as possible by funding independent advice services"

"Take action to reduce violence against women and girls"

"Make sure that people with mental health issues, drug and alcohol issues or other problems have the support they need to maintain their tenancy"

"Publicise when households need to recognise risk of homelessness and where to get help"

"Provide support at centres as there is no dedicated office for housing or contact unless your a migrant care leaver or referred by prison etc"

94% support proposals to build and commission new supported accommodation for people who have experienced rough sleeping

All comments on the council providing supported accommodation for people who have slept rough were positive, including:

> *"Bridging services are important but must have a progression focussed to keep people moving forward"*
>
> *"People sleep rough for all sorts of reasons and so a diverse accommodation and support is needed"*
>
> *"It's the right thing to do, often people need a transitionary space with support prior to taking on their own home and getting back on their feet"*
>
> *"They will need 24 hours support"*

No recommended changes to draft strategy, but use findings of consultation to inform delivery of services and messaging around homelessness, to inform delivery of housing management and private renting services and to inform housing partnership with Housing Associations

4.7. What our residents told us about allocating social housing

Our draft strategy proposed to bring forward a new housing allocations policy to support the Council's commitment to making the best and fairest use of social housing in the borough – ensuring that it goes to those who need it the most allocated quickly and effectively.

Residents most commonly think that the Council should prioritise vulnerable groups for social housing. We asked how the Council could ensure that homes for social rent are allocated as fairly as possible. The consultation tells us that:

- 30% think the Council should prioritise vulnerable groups
- 19% asked for the system to be fair and to be communicated clearly
- 7% asked for priority to be given to local people
- 7% asked for the banding system to be reviewed.

Specific comments included:

> *Stop corruption and stop people getting rehoused through the backdoor scheme"*
>
> *"Clear and accessible information about how homes are allocated including face to face help with making and updating applications"*
>
> *"Independent living options for disabled residents is very overlooked …"*
>
> *"Ensure meaningful engagement of a range of residents in the development of the allocations policy"*
>
> *"People feel forced into private accommodation which then takes them off the housing list and not able to qualify for social rent properties"*
>
> *"Provide a % of home for singletons who have been raised in the borough from childhood and have connects here but are confined to live with their parents this stunting growth and ambition as private rents are too high when they are on minimum wage"*

No recommended changes to draft strategy but use findings of consultation to inform further consultation on a review of the Council's Allocations Policy; and prioritise communications about the new Allocations Policy.

4.8. What else our residents told us about our draft Housing Strategy

Finally, we asked for any further comments on the draft housing strategy.

25% asked us to prioritise environmental concerns with comments including:

- *"Any new homes should not increase CO2 output - ie, no gas or oil"*
- *"Interim targets for the retrofit of social homes to 2035 should be given e.g by 2027, 2030, 2033"*
- *"How will council use area-based schemes to encourage retrofit by all tenures - leveraging funding like ECO+"*
- *"Maintenance and improvements of all properties but in particular council properties should take urban nesting birds into account such as swifts, house sparrows and starlings …"*

15% said there needed to be more emphasis on housing for people with disabilities with specific comments including:

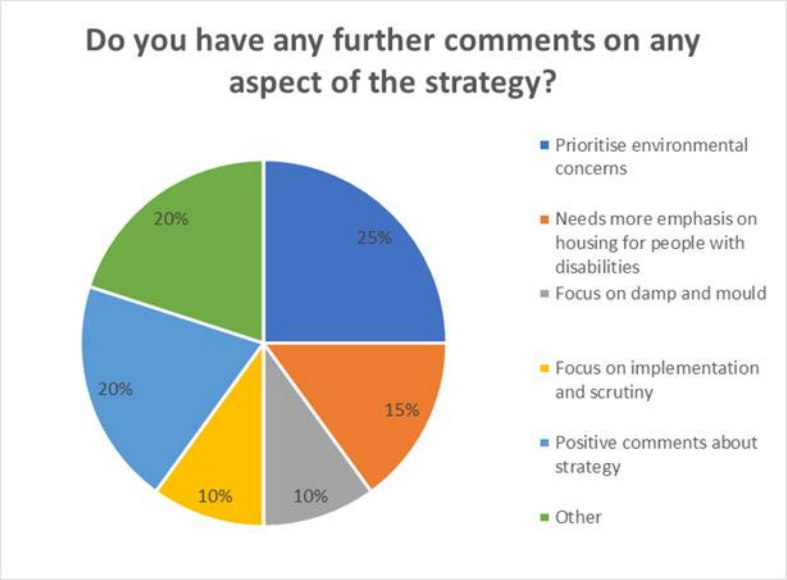
- *"The Council needs to prioritise Supported Living Housing for the Disabled. This group has been all but ignored in the strategy"*
- *"Housing for young adults with SEND is not considered with enough thought. There are hundreds of young adults with special needs that you are not considering"*

10% asked the Council to focus on damp and mould

10% asked the Council to focus on implementation of the strategy and scrutiny of its progress

20% made positive comments about the strategy including:

- *"The strategy is ambitious and has a good focus on housing need and equalities"*
- *"The draft Housing Strategy is much more collaborative with engaging and coproducing with residents, it would be good to see a case study or two where this has shaped a development, home, or specialist accommodation"*
- *"The Housing Consultation document is excellent but please recognise you cannot penalise Landlords in the current very unsatisfactory situation... I do not think Haringey can solve this problem alone"*



Recommended changes to draft strategy:

- Introduce more detail about sustainability and environmental commitments, in particular on gas and oil in new homes and on supporting retrofitting of owner-occupied homes
- Include commitments to Supported Living including for young adults with SEND
- Include commitment to a published implementation and monitoring plan
- Include illustrative case studies in final strategy

In addition, use findings of consultation to inform the delivery of green Council homes and the delivery of housing services across the Council including those supporting private landlords and those exercising planning powers around the delivery of new homes

5. Summary of proposed changes to the draft Housing Strategy

The consultation was broadly very supportive of the proposals in the draft Housing Strategy.

However, consultation responses about the quality of housing and services to its own tenants and leaseholders make it clear that the Council has been letting many of them down.

As such, the Housing Strategy needs urgently to focus on improving basic housing services and housing quality for Council tenants and leaseholders. The Housing Improvement Plan adopted by Cabinet in April 2023 will form the basis of this key area of the final Housing Strategy and aim to transform those services and the quality of our tenants' and leaseholders' homes.

In other areas, the hundreds of responses we received, and in particular the considered comments, will allow us to improve the strategy in the following ways:

- Clarify our practical commitments to protecting the existing places and communities that make people proud to call Haringey, to building council homes across Haringey, and in particular to doing everything possible to prevent residents being 'priced out' of a changing borough

- Strengthen links between the housing strategy and Employment and Skills strategies

- Include a focus on building stronger communities on our estates: this is a factor many tenants value highly about their Council homes
- Prioritise a communications campaign to publicise the work that the Council can do to support private renters and address the lack of confidence and knowledge felt by renters, and to publicise the HMO licensing schemes
- Introduce more detail about sustainability and environmental commitments, in particular on gas and oil in new homes and on supporting retrofitting of owner-occupied homes
- Include commitments to Supported Living including for young adults with SEND
- Include a commitment to a published implementation and monitoring plan
- Include illustrative case studies in the final Housing Strategy

In addition, we will use the findings of this consultation to inform and improve the delivery of housing services across the Council

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:	**Draft Housing Strategy 2024-2029**
Service Area:	**Housing**
Officer Completing Assessment:	**Hannah Adler / Marc Lancaster**
Equalities/HR Advisor:	**TBC**
Cabinet meeting date (if applicable):	**7 Novemnber 2023**
Director/Assistant Director	**David Joyce / Robbie Erbmann**

2. Executive summary

The proposal is for a new Housing Strategy for Haringey, to run for five years after its adoption by Full Council. The Housing Strategy is a wide-ranging document covering a number of housing issues and setting out the Council's approach to addressing these issues.

The strategy comprises four strategic objectives, covering the following areas:

- **Delivering new homes of all kinds**
- **Improving the social rented sector**
- **Improving the private rented sector**
- **Homelessness prevention and alleviation**

Five fundamental principles run through each of those objectives and underpin all areas of the strategy:

- **Communication and co-production** - communicating clearly, transparently, and respectfully with residents, and putting residents at the centre of the design of services and of homes.
- **An active council** – using all levers and powers at our disposal to tackle the housing crisis.
- **Working across the council and in partnership** - putting housing at the heart of what this council does, and taking a lead in bringing residents, community groups, voluntary and private sector organisations together to tackle the housing crisis.
- **Creating and maintaining sustainable and healthy communities** - working with residents to deliver new, better, and healthier homes and neighbourhoods, enhancing the places and sense of community that make them proud to call Haringey home.
- **Responding to the climate emergency** - delivering homes and neighbourhoods that are healthier and more resilient.

The commitments under each of the four objectives are set out below.

New homes

a. Firstly, the Strategy sets out an overall target of 1592 new homes per year. This is in accordance with the Mayor of London's London Plan.
b. Secondly, the Strategy notes the preferred types of affordable housing in Haringey, based on a Strategic Housing Market Assessment and confirmed by formal consultation responses. There is a strong preference for affordable housing to be developed as housing for affordable rent rather than affordable sale. Within this, there is a strong preference for homes at social rent, as opposed to other forms of affordable rent.
c. Thirdly, the Strategy sets out the required mix in terms of house size. The preferred mix for social rented housing considers both the longer-term needs of the borough alongside the shorter-term needs identified from the Council's housing register. The required mix for intermediate rented housing and for intermediate home ownership is also set out.
d. Fourthly, the Strategy commits to continuing with a major new Council Housing Delivery Programme.

2) Social rented sector

a. The Strategy acknowledges failings in the management of Council housing over many years and commits changing this as a matter of urgency.
b. For the Council's own homes, tenants and leaseholders, this includes commitments to bringing all homes up to decent homes standard by 2028, to ensuring that all homes meet basic fire and other safety standards, to improving services to tenants, and to the greater involvement of residents in decision making.
c. The Strategy also commits to closer working with other registered providers of social housing in Haringey to ensure improvements across the whole sector.

3) Private rented sector

a. The Strategy commits to improving the private rented sector and providing support to tenants in the private rented sector in three ways. Firstly, the Strategy commits to seek the continuation of existing licensing schemes and to measures that will support landlords to understand and meet their responsibilities.
b. Secondly, the Strategy commits the Council to using its enforcement powers to take action where landlords are failing to meet standards, and to bring empty homes into use where possible.
c. Finally, the Strategy commits to providing a broad range of support to tenants in the private rented sector – both through its own services and by signposting to partners in the borough. It also commits to actively promoting private tenants' rights through communications campaigns.

4) Preventing and alleviating homelessness

a. The Strategy commits to continuing the Council's work preventing homelessness as far as possible, by intervening early and working with residents to resolve issues which could lead to homelessness.
b. The Strategy sets out the Council's preferred accommodation options to prevent households becoming homeless, or to use as temporary accommodation for households who are homeless. It commits to ending the use of B&Bs for families. It also commits to broader support for households living in temporary accommodation.
c. The Strategy sets out the Council's commitment to supporting people who are, or are at risk of, sleeping rough.
d. The Strategy sets out high level principles for a new housing allocations policy (a separate policy document which will be agreed by Cabinet and accompanied by an EQIA).

The overarching aim of the housing strategy is to ensure that all Haringey residents have a safe, stable, and secure home. To that end, it is a strategy which concerns all residents in the borough. However, different strategic approaches will be taken for different groups of residents, who can broadly be grouped according to their housing tenure.

The first strategic objective concerns the new homes to be delivered in the borough over the next 5-year period. While the overall number of new homes is set out in the London Plan, with the Local Plan setting out where these homes will be built – and the expected percentage of affordable housing in new development – the Housing Strategy specifically:

- Sets out a clear preference for social rented housing over other kinds of affordable housing, while making it clear that all affordable housing is welcomed. This means there is a preference for social housing over other forms of affordable rented housing (e.g. intermediate rent) as well as affordable home ownership (e.g. shared ownership or first homes). This means that the Strategy is prioritising the needs of those who need social rented housing over those who need other forms of affordable housing. This decision is taken on the basis of clear evidence from the Strategic Housing Market Assessment, but needs to be noted and considered.
- Sets out the desired breakdown of affordable homes of various types by bedroom size. There is an emphasis on providing more family sized social rented homes (which means fewer 1-bedroom homes). This is based on an analysis of existing supply and existing and projected need.
- In the affordable home ownership sector, there is an emphasis on more 1-bed homes because larger affordable homes for ownership become unaffordable to those who are eligible for them. This means that some households who do not qualify or are not a priority for social housing but will struggle to buy market housing may be disadvantaged. However, this is to a great extent due to the high cost of affordable home ownership for larger homes.

With regard to the second strategic objective, the broad aims are around improving the quality of housing the council owns, as well as the services provided to tenants and leaseholders. These will benefit council tenants and leaseholders. There is also a commitment to work to improve the social housing sector as a whole, which will benefit all social tenants in the borough. The commitments to tenants of other social landlords are less wide-ranging than to council tenants since the Council has the powers and resources to improve its own stock.

With regard to the third strategic objective, the broad aims are firstly to improve the quality of housing in the private rented sector in the borough by providing guidance and support to private landlords and by using the full range of the Council's powers to license and enforce standards, and secondly to provide more support to residents in this sector. These objectives are designed to benefit people living in the private rented sector.

With regard to the fourth strategic objective, the broad aims are around preventing people from becoming homeless by providing them with early and targeted support, ensuring that people who become homeless and are in priority need are provided with accommodation to suit their needs and broader wrap-around support, supporting

those at risk of rough sleeping, and setting out broad principles for a new housing allocations policy. These objectives are designed to support some of the borough's most vulnerable people – those who are already homeless or at risk of becoming so, and those who are sleeping rough or at risk of sleeping rough. With regard to the last objective, the Council's housing allocations policy sets out who is prioritised for social housing. This is an important policy with important equalities' considerations, and when the new policy is brought forward (initially for consultation) it will be accompanied by a full equalities' impact assessment.

The Housing Strategy can therefore be understood as prioritising the needs of the following groups of residents:

- Those who need social rented housing; i.e. those who are currently on the housing register
- Those who already live in social rented housing
- Those who live in the private rented sector
- Those who are homeless, and at risk of homelessness
- Those who are rough sleeping, or at risk of rough sleeping

By stating a clear preference for social rented housing over other types of affordable housing, in particular affordable home ownership, the Housing Strategy has prioritised the needs of those who need social rented housing over those who do not qualify or are unlikely to have priority for social rented housing but cannot afford market housing. By definition, this group is likely to live in the private rented sector, so by striving to improve this sector the Housing Strategy addresses their immediate housing situation rather than that which they aspire to. It is worth noting that planning policy requires a percentage of homes to be delivered as intermediate housing so this will still be provided.

With regard to the needs of existing owner-occupiers, with or without mortgages, the housing strategy does not propose any new policies. This is primarily due to the lack of levers or powers the Council can exercise in this area, and the fact that this group already live in secure housing which they are likely to be able to afford.

3. Consultation and engagement

Consultation and engagement significantly inform the final Housing Strategy having allowed us to assess and further mitigate its impact on protected groups of residents.

Between 26 September and 16 December 2022 the Council carried out formal consultation on the draft Housing Strategy. 706 responses were received

Responses broadly reflect the tenure and housing situation of Haringey's residents, though social housing tenants, homeowners, and homeless or insecurely housed people were over-represented, and private renters were under-represented.

Only 57 respondents provided any Equalities Monitoring information. Within this small sample, Black, Asian and Minority Ethnic groups were under-represented as were

men, younger residents, and residents with lower levels of formal educational qualification. This small sample should be seen against the tenure information which reflects a much broader range of responses.

Of this small sample:

- Nearly two thirds were female
- Nearly two thirds were white compared to 57% of Haringey residents
- Older people were over-represented: 35-49 and 65+ age groups were over-represented; 25% of respondents were retired
- 40% had some form of disability compared to 20% of Haringey residents
- Almost all respondents had English as their main language
- 86% of respondents had Level 4 qualifications or higher compared to 39% across Haringey
- 20% of respondents were in receipt of some form of benefit

However, the consultation's overwhelming support for the draft strategy was reflected across demographic categories.

Consultation responses expressed serious concern about the quality of housing and services to our own tenants and leaseholders. This reflects concerns raised by residents in other surveys, and it reflects concerns raised by and to the Regulator of Social Housing, as set out below.

The responses received from the consultation have informed significant improvements to the Strategy's provisions for groups with protected characteristics:

- Transforming services to our tenants and leaseholders, and designing those services with them
- Ensuring and improving the quality of our Council housing
- Embedding these functions into the Council's core business
- Clarify our practical commitments to protecting the existing places and communities that make people proud to call Haringey, to building council homes across all of Haringey, and in particular to doing everything possible to prevent residents being 'priced out' of a changing borough.
- Strengthen links between the housing strategy and Employment and Skills strategies
- Include a focus on building stronger communities on our estates
- Prioritise a communications campaign to publicise the work that the Council can do to support private renters and address the lack of confidence and knowledge felt by renters, and to publicise the HMO licensing schemes
    - Introduce more detail about sustainability and environmental commitments, in particular on preventing the use of gas and oil in new homes and on supporting the retrofitting of owner-occupied homes

- Include commitments to Supported Living including for young adults with SEND
- Include a commitment to bring forward an Older People's Housing Strategy

All these changes further strengthen the Strategy's positive impact on Haringey residents across the range of protected characteristics that are disproportionately represented within the borough's poorer residents.

4. Data and Impact Analysis

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

4a. Age

Data

Borough Profile[1]

54,422: 0-17 (21%)

71,660: 18-34 (27%)

63,930: 35-49 (24%)

46,516: 50-64 (18%)

27,706: 65+ (10%)

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

A combination of council-held data, the 2021 census and studies showing national and regional trends.

Detail the findings of the data.

Homeowners tend to be considerably older than those living in other tenures. 9.6% of homeowners are aged under 35 – 27% of the borough are aged 18-34. 26.6% of homeowners are aged 65 or over – more than the borough average population and more than live in any other tenure [2]. This is in line with data showing that while London's home ownership rate has fallen in recent decades, there are stark differences in the trends for different age groups. Home ownership has fallen for all age groups other than the over 65s, and most sharply for people aged under 35: in 1990, 25% of households in London headed by someone aged 16-24 and 57% of households headed by someone aged 25-34 owned their home. However, by 2019

[1] Census 2021 - Population and household estimates, England and Wales - Office for National Statistics (ons.gov.uk)

[2] 2021 Census

these figures had fallen to 5% and 29% respectively. [3] 72% of home sales in Haringey are to people buying without the need for a mortgage.

Social housing tenants in Haringey also tend to be considerably older than the rest of the borough's population. More than one in five Council tenants and just less than one in five Housing Association tenants are aged over 65. Only 11% of Council tenants and 13% of Housing Association tenants are younger than 35.[4]

Private renters tend to be much younger than those in other housing tenures. 35% of Haringey private renters are aged less than 35. Nearly nine in every ten renters are younger than 55: 9% are aged between 55 and 65; 4% are older than 65.

76% of households on the housing register are aged under 50. However, 30% of those in the most urgent need are aged over 60 years. [5]

Impacts

Older people are far more likely to be homeowners than younger people. Though the Strategy does not prioritise homeowners, it does not disadvantage them and in some measures – including supporting the retrofit of owner-occupied homes – it offers positive impacts.

Responses to our consultation disproportionately represented older age groups, and those responses showed strong support for the Housing Strategy. In response to that consultation, we have also committed in the Housing Strategy to bring forward an Older People's Housing Strategy to specifically address the housing and accommodation needs of older people in the borough.

It is arguable that younger people aspiring to homeownership but unable to afford market prices are not supported in this by the housing strategy, since the housing strategy states an explicit preference for social rented housing over affordable home ownership. However, affordable home ownership will still be delivered in Haringey; and the challenges of home-ownership for younger people need to be addressed nationally. And the Housing Strategy promotes intermediate rent which is more accessible than affordable home ownership to a larger group of young people. Additionally, delivering new social housing benefits the 76% of households on the housing register who are aged under 50.

Younger people are more likely to live in the private rented sector, although the number of older people in the private rented sector is also growing. By seeking to improve conditions in the private rented sector, the housing strategy will benefit people across all age groups but have a disproportionately positive impact on younger people.

[3] Housing in London 2020 The evidence base for the London Housing Strategy – GLA

[4] ONS – Census 2021

[5] HfH data

Older people are disproportionately represented among council tenants. By seeking to improve the condition of council owned stock, as well as services provided to council tenants, this group will be actively supported by the housing strategy.

Although three quarters of households on the housing register are aged under 50, nearly a third of those in the most urgent need are over 60 years old. [6] The Strategy's commitment to deliver more Council housing and more homes for affordable rent supports both these groups.

4b. Disability[7]

Data

Borough Profile

- Disabled under Equality Act – 13.7%[8]
  - Day to day activities limited a lot – 6.1%
  - Day to day activities limited a little – 7.5%
- 7.5% of residents people diagnosed with depression[9]
- 1.7% of residents diagnosed with a severe mental illness[10]
- 0.4% of people in Haringey have a learning disability[11]

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

A combination of council-held data, the 2021 census and studies showing national and regional trends.

Detail the findings of the data.

23% of homeowner households and 18% of households in Haringey's private rented sector have at least one adult whose day-to-day activities are limited by long-term physical or mental health conditions or illnesses. This is a lower proportion than the wider Haringey population. [12]

Social housing tenants in Haringey are much more likely to be restricted by disability and poor health. 43% of Council tenant households and 41% of Housing Association households have at least one disabled adult whose day-to-day activities are limited by long-term physical or mental health conditions or illnesses. 26% of Haringey

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[6] Locally held data, Haringey Council

[7] 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.

[8] Census 2021 - Disability, England and Wales - Office for National Statistics (ons.gov.uk)

[9] NHS Quality Outcomes Framework - Prevalence of diagnosed depression among GP registered populatoin age 18+

[10] NHS Quality Outcomes Framework - Prevalence of diagnosed mental health diagnosis among GP registered population age 18+

[11] PHE Learning disability profiles - https://fingertips.phe.org.uk/learning-disabilities#page/0/gid/1938132702/pat/6/par/E12000007/ati/102/are/E09000014

[12] ONS – Census 2021

households have at least one disabled member. 1,149 Council tenant households and 671 Housing Association households have two or more disabled adults.[13]

15% of Council tenant households and 13% of Housing Association households have at least one member who is an unpaid carer.[14]

Around 40% of Haringey's disabled children live in social rented housing. More social housing tenants have disabled children that parents in other tenures. [15]

A third of social housing tenants in Haringey are either unemployed or economically inactive due to long-term sickness or disability. This proportion is twice as high as in the wider Haringey population.[16]

32% of those in the most urgent need on the housing register have a disability.

Impacts

Where respondents gave data, responses to our consultation disproportionately represented disabled people, and those responses showed strong support for the Housing Strategy. In response to that consultation, we have also committed in the Housing Strategy to significant improvements provisions that disproportionately impact positively on disabled people:

- Transforming services to our tenants and leaseholders, and designing those services with them
- Ensuring and improving the quality of our Council housing
- Embedding these functions into the Council's core business
- Clarifying our practical commitments to protecting the existing places and communities that make people proud to call Haringey, to building council homes across all of Haringey, and in particular to doing everything possible to prevent residents being 'priced out' of a changing borough.
- Strengthening links between the housing strategy and Employment and Skills strategies to ensure the construction sector is as diverse as possible
- Including a focus on building stronger communities on our estates
- supporting the retrofitting of owner-occupied homes
- Include commitments to Supported Living including for young adults with SEND
- Include a commitment to bring forward an Older People's Housing Strategy

Social tenants, and in particular council tenants, are more likely to be limited in their day-to-day activities by a disability or illness. The housing strategy seeks to address

[13] ONS – Census 2021
[14] ONS – Census 2021
[15] ONS – Cansus 2021
[16] ONS – Census 2021

this in two key ways: firstly, by seeking to improve the condition of council owned stock and services provided to council tenants; secondly by taking a needs-based approach to the delivery of new council housing to ensure that new housing meets the needs of those on the housing register with a disability, as well as by ensuring that supported housing is delivered as part of the overall supply of new housing in the borough.

Given that disabled people are disproportionately likely to be living in social rented housing – and that those in the greatest need on the housing register are most likely to be disabled – the strategy's focus on delivering more affordable housing and improving housing quality for social renters will have a broadly positive impact on the group.

The Strategy will ensure that more than 10% of all new affordable homes built in Haringey will be wheelchair adaptable. We will ensure that 20% of the Council homes we deliver will be wheelchair adaptable. We will actively encourage other housing developers to meet this higher standard.

Through our Bespoke Homes Programme, we will ensure that those new wheelchair adaptable Council homes are designed and built from as early a stage as possible around the individual needs of their future tenants. To achieve this, we will over the next two years develop a better and more detailed overview of complex housing need on the housing register and put in place processes that ensure the right households can be identified at the right stage of the development process. We will review the Allocations Policy so that it supports the aims of the Bespoke Homes programme.

We will work with Housing Associations so that the same approach is adopted over the next five years to all wheelchair adaptable affordable homes in the borough.

4c. Gender Reassignment[17]

Data

Borough Profile[18]

- Gender Identity different from sex registered at birth but no specific identity given – 0.5%
- Trans woman – 0.1%
- Trans man - 0.1%

Target Population Profile

[17] Under the legal definition, a transgender person has the protected characteristic of gender reassignment if they are undergoing, have undergone, or are proposing to undergo gender reassignment. To be protected from gender reassignment discrimination, an individual does not need to have undergone any specific treatment or surgery to change from one's birth sex to ones preferred gender. This is because changing ones physiological or other gender attributes is a personal process rather than a medical one.

[18] Census 2021 - Gender identity, England and Wales - Office for National Statistics (ons.gov.uk)

We are not able to conduct meaningful statistical analysis of the trans population by tenure type. We do know that 25% of young people who are rough sleeping are LGBTQ+.

Detail the findings of the data.

The housing strategy's aim is that everyone is Haringey has a safe, stable, and secure home; including residents who identify as trans. Additionally, the strategy has as a fundamental principle co-producing services and policy with residents, including residents who are often unrepresented in consultation and engagement exercises.

By seeking to improve support to people who are, or are at risk of, rough sleeping, the housing strategy should have a positive impact on this group in which LBGT people are overrepresented.

Impacts

Neutral / positive

4d. Marriage and Civil Partnership

Data

Borough Profile [19]

Divorced or formerly in a same-sex civil partnership which is now legally dissolved: (9.9%)
Married or registered civil partnership: (35.8%)
Separated (but still legally married or still legally in a same-sex civil partnership): (2.9%%)
Single (never married or never registered a same-sex civil partnership): (45.3%)
Widowed or surviving partner from a same-sex civil partnership: (6.1%)

Impacts

The housing strategy makes no distinction between those who are married and those who are in a civil partnership so there is no likelihood of either married couples or couples in a civil partnership being disproportionately affected.

4e. Pregnancy and Maternity

Data

Borough Profile [20]

Live Births in Haringey 2021: 3,376

Target Population Profile

[19] Census 2021 - Marriage and civil partnership status in England and Wales - Office for National Statistics (ons.gov.uk)
[20] Births by Borough (ONS)

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

A combination of council-held data, the census and studies showing national and regional trends.

Detail the findings of the data.

2% of households moving into social housing in London included a pregnant woman[21]. The Labour Force Survey for the same year (2019-20) does not report the proportion of all households in London that include a pregnant woman, but it does say that 3% of households have one or more children aged under 12 months.

The share of households with children has varied little for households that own their home outright (from 13% in 2004, to 14% in 2020) and has risen for households that are buying with a mortgage (from 44% in 2012 to 51% in 2020).[22]

31% private renting households in London include children, up from one in five in 2004. [23]

The share of households with children in Haringey has fallen slightly for social renting households (from 43% to 38%) in 2020).[24]

Impacts

Positive:

- The housing strategy seeks to provide housing for Haringey's families, in particular by increasing the percentage of social rented homes delivered as larger homes.

- The housing strategy sets the breakdown of affordable home ownership towards one-bedroom homes. This is because larger homes for ownership become too expensive for qualifying households to buy.

- It also seeks to improve conditions in the private rented sector in general, a sector housing a growing number of households with children.

Negative: by only a small percentage of affordable home ownership being delivered as family sized housing.

The responses received from the consultation have informed significant improvements to the Strategy's provisions for pregnant people and mothers who are over-represented in social housing:

[21] CORE lettings data, MHCLG 2019
[22] Labour Force Survey household data, 2020
[23] Housing in London 2020 The evidence base for the London Housing Strategy – GLA
[24] Labour Force Survey household data, 2020

- Transforming services to our tenants and leaseholders, and designing those services with them
- Ensuring and improving the quality of our Council housing
- Embedding these functions into the Council's core business

In addition, we have strengthened the Strategy's commitment to promoting gender diversity in the construction sector.

4f. Race

Data

Borough Profile [25]

Arab: **1.0%**
Any other ethnic group: 8.7%

Asian: **8.7%**
Bangladeshi: 1.8%
Chinese: 1.5%
Indian: 2.2%
Pakistani: 0.8%
Other Asian: 2.4%

Black: **17.6%**
African: 9.4%
Caribbean: 6.2%
Other Black: 2.0%

Mixed: **7.0%**
White and Asian: 1.5%
White and Black African:1.0%
White and Black Caribbean: 2.0%
Other Mixed: 2.5%

White: **57.0% in total**
English/Welsh/Scottish/Norther Irish/British: 31.9%
Irish: 2.2%
Gypsy or Irish Traveller: 0.1%
Roma: 0.8%
Other White: 22.1%

Target Population Profile

[25] Census 2021 - Ethnic group, England and Wales - Office for National Statistics (ons.gov.uk)

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

A combination of council-held data, the census and studies showing national and regional trends.

Detail the findings of the data.

36% of social housing tenants define themselves as define as Black. 22% of social housing tenants define themselves as ethnically White British, 14% as White with a non-British heritage, and 7% as Asian. On in ten households renting from the Council or a Housing Association are made up of more than one ethnicity.[26]

Council tenants who are young, Black, Bangladeshi, or women are much more likely to live in overcrowded households than other Council tenants. 60% of severely overcrowded households are Black.

66% of private renters define as White. Most of those White private renters do not define as British. 39% of private renters define themselves as white and not British and 27% as White British. 11% of private renters define as Black, 6% as Asian, 6% as mixed and 11% as another ethnicity.[27]

70% of homeowners define as White – and 70% of those White homeowners define as ethnically White British. 10% define as Black, 10% as Asian, 6% as other and 5% as mixed ethnicity.

Just 10% of households on the housing register are white British. 62% are BAME. [28]

61% of households in temporary accommodation are from BAME groups. 43% of residents accepted as statutory homeless are black. [29]

39% of Haringey rough sleepers were British nationals. 36% were EU nationals, 15% African and 7% Asian.

25% of people rough sleeping in Haringey were Black, 16% were White British, and 35% White and not British.[30]

Impacts

The responses received from the consultation have informed significant improvements to the Strategy's provisions in areas disproportionately impacting on minority ethnic groups:

- Transforming services to our tenants and leaseholders, and designing those services with them
- Ensuring and improving the quality of our Council housing

[26] Locally held data, Haringey Council
[27] ONS – Census 2021
[28] HfH data
[29] HfH data
[30] CHAIN (Combined Homelessness and Information Network) data

- Embedding these functions into the Council's core business
- Clarify our practical commitments to protecting the existing places and communities that make people proud to call Haringey, to building council homes across all of Haringey, and in particular to doing everything possible to prevent residents being 'priced out' of a changing borough.
- Strengthening our commitment to support a diverse construction sector
- Include a focus on building stronger communities on our estates
- Prioritise a communications campaign to publicise the work that the Council can do to support private renters and address the lack of confidence and knowledge felt by renters, and to publicise the HMO licensing schemes

The housing strategy has a strong focus on improving the quality of Council homes and services to its tenants, so it will have a positive impact on those living in Council housing, who are disproportionately from BAME backgrounds.

Delivering more council housing will benefit those on the housing register and in Temporary Accommodation, where black households are very overrepresented.

Delivering more family sized housing will benefit overcrowded council tenants, who are more likely to be Black or Bangladeshi.

People who are white and not British are significantly over-represented in Haringey's private rented sector, so improving this sector will benefit this group.

Structural inequality means that black and minority ethnic people are much more likely to become homeless. Our strategy commits to ensuring that our policies, services, and the approach of our workforce responds to the specific assets, needs and barriers experienced by these residents.

4g. Religion or belief

Data

Borough Profile [31]

Christian: 39%
Buddhist: 0.9%
Hindu:1.3%
Jewish: 3.6%
Muslim: 12.6%
No religion: 31.6%
Other religion: 2.3%
Religion not stated: 8.0%

[31] Census 2021 - Religion, England and Wales - Office for National Statistics (ons.gov.uk)

Sikh: 0.3%

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

A combination of council-held data, the census and studies showing national and regional trends.

Detail the findings of the data.

Slightly higher proportions of people identifying their religion as Jewish (4.1% of homeowners) and Hindu (2.4%) own their own home than other religious groups. Muslims are significantly less likely than other religious groups to own their home.

People with no religion are more likely to rent privately – 31.2% of private renters say they have no religion. Apart from Buddhists, who are slightly more likely to rent privately than to live in other tenures, all religious groups are under-represented in the private rented sector.

Muslims are much more likely to rent from a social landlord – 19.6% of social renters identify as Muslim. Christians are a little more likely to rent from a social landlord – 53.1% of social renters give their religion as Christianity.

Impacts

Neutral in almost all cases. The strategy's focus on improving council housing will have a particularly positive impact on the 19.6% of social renters who identify as Muslim.

4h. Sex

Data
Borough profile [32]
Females: (51.8%)
Males: (48.2%)

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

A combination of council-held data, the census and studies showing national and regional trends.

[32] Census 2021 - Gender identity: age and sex, England and Wales - Office for National Statistics (ons.gov.uk)

Detail the findings of the data.

There is no significant sex differential for those living in owner-occupied homes– 51.8% of the population is female, and 51.7% of residents in owner-occupied homes are female.[33]

Women and girls are significantly less likely to live in Haringey's private rented sector than men or boys – while they make up 51.8% of the population, they make up 49.9% of residents in the private rented sector. [34]

Women and girls are much more likely to live in Haringey's social rented sector than men or boys – they make up 55.1% of residents in the social rented sector. [35]

64% of people holding a Council tenancy are women. 63% of households on the housing register are comprised of, or are headed by, women.[36].

11,285 households are waiting for social housing on the housing register. Two thirds of them are households headed by women. [37].

In Haringey, only 15% of people experiencing rough sleeping were women. The average age of death for women who experience rough sleeping is 42 years; for men it is 44.[38].

Impacts

The Strategy is broadly positive for women and girls. Women and girls are overrepresented in the social housing sector and particularly in council housing. They are also overrepresented on the housing register. By seeking to improve social and in particular council housing in the borough; and by delivering new council homes to let to households on the housing register, the housing strategy should have a broadly positive impact on this group of women.

Where respondents gave data, responses to our consultation disproportionately represented women, and those responses showed strong support for the Housing Strategy. In response to that consultation, we have also committed in the Housing Strategy to significant improvements provisions that disproportionately impact positively on women and girls:

- Transforming services to our tenants and leaseholders, and designing those services with them
- Ensuring and improving the quality of our Council housing
- Embedding these functions into the Council's core business

[33] 2021 census
[34] 2021 census
[35] 2021 census
[36] Council data
[37] Council data
[38] State of the Borough

- Clarify our practical commitments to protecting the existing places and communities that make people proud to call Haringey, to building council homes across all of Haringey, and in particular to doing everything possible to prevent residents being 'priced out' of a changing borough.
- Strengthening our commitment to support a diverse construction sector
- Include a focus on building stronger communities on our estates

4i. Sexual Orientation

Data

Borough profile [39]

- Straight or heterosexual: 83.4%
- Gay or Lesbian: 2.7%
- Bisexual: 2.1%
- All other sexual orientations: 0.8%
- Not answered: 11.0%

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Target Population Profile

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

We do not have reliable data on sexuality by tenure.

We do know that 25% of young people who are rough sleeping are LGBT.

Impacts

The housing strategy's aim is that everyone is Haringey has a safe, stable and secure home; including residents who identify as lesbian, gay and bisexual.

Additionally, the strategy has as a fundamental principle co-producing services and policy with residents, including residents who are often unrepresented in consultation and engagement exercises. By seeking to improve support to people who are, or are at risk of, rough sleeping, the housing strategy should have a positive impact on this group in which LBGT people are overrepresented.

4j. Socioeconomic Status (local)

Data

Borough profile

Income

[39] Census 2021 - Sexual orientation, England and Wales - Office for National Statistics (ons.gov.uk)

- 6.9% of the population of Haringey were claiming unemployment benefit as of April 2023[40]
- 19.6% of residents were claiming Universal Credit as of March 2023[41]
- 29.3% of jobs in Haringey are paid below the London Living Wage[42]

Educational Attainment

- Haringey ranks 25th out of 32 in London for GCSE attainment (% of pupils achieving strong 9-5 pass in English and Maths)[43]
- 3.7% of Haringey's working age population had no qualifications as of 2021[44]
- 5.0% were qualified to level one only[45]

Area Deprivation

Haringey is the 4th most deprived in London as measured by the IMD score 2019. The most deprived LSOAs (Lower Super Output Areas, or small neighbourhood areas) are more heavily concentrated in the east of the borough, where more than half of the LSOAs fall into the 20% most deprived in the country.[46]

Target Population Profile

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

A combination of council-held data, the census and studies showing national and regional trends.

Detail the findings of the data.

The median house price rose 89% in the last ten years to £587,000.[47] Haringey's median house price to earnings ratio is 18.03, significantly above the London average.

The proportion buying a home with a mortgage fell in the early half of the decade but has been relatively stable since 2015. 72% of home sales in Haringey are to people buying without the need for a mortgage.

Around 8% of homeowners are either unemployed or economically inactive due to long-term sickness or disability[48].

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[40] ONS - ONS Claimant Count

[41] DWP, StatXplore - Universal Credit statistics, 29 April 2013 to 9 March 2023 - GOV.UK (www.gov.uk)

[42] ONS - Annual Survey of Hours and Earnings (ASHE) - Estimates of the number and proportion of employee jobs with hourly pay below the living wage, by work geography, local authority and parliamentary constituency, UK, April 2017 and April 2018 - Office for National Statistics

43 DfE - GCSE attainment and progress 8 scores

44 LG Inform - Data and reports | LG Inform (local.gov.uk)

45 LG Inform - Data and reports | LG Inform (local.gov.uk)

[46] IMD 2019 - English indices of deprivation 2019 - GOV.UK (www.gov.uk)

[47] ONS Annual Survey of Hours and Earnings 2020

[48] ONS – Census 2021

66.7% of homeowners have formal qualifications to degree or postgraduate level. 11.8% have no qualification.

London's private renters broadly reflect the income distribution of the wider population. 58% of private tenants are in the top two fifths of the national household income distribution and 14% are in the bottom fifth [49]

15% of Haringey households renting privately are either unemployed or economically inactive due to long-term sickness or disability – a higher proportion than owner-occupiers and a lower proportion than social renters. [50]

Figures from Rightmove show that the average advertised rent in London rose by 15.8% between July 2021 and July 2022. This represents the highest ever annual growth in any region since their records began. Rightmove figures show that rents in Haringey rose by 19.1% in the 12 months to October 2022.

16% of private renters in Haringey – more than 6,056 households - are in receipt of Housing Benefit or the housing element of Universal Credit. 116 households renting privately are benefit capped. [51]

More and more private renters are struggling to make ends meet or to afford basic needs. By July, 27% of private renters in London said they were struggling to make ends meet or pay for basic needs. Just 36% of private renters said they were coping or comfortable.[52]

19% of private renters have no qualification; 54.9% are qualified to degree or postgraduate level.

Poverty and lower educational disadvantage are highly concentrated in the social rented sector.

A third of social housing tenants in Haringey are either unemployed or economically inactive due to long-term sickness or disability. This proportion is twice as high as in the wider Haringey population.[53]

Across London, more than a third of social housing tenants said they were struggling to make ends meet or pay for basic needs[54]

34.2% of social housing tenants have no formal qualifications.

Impacts

The responses received from the consultation have informed significant improvements to the Strategy's provisions in areas where those with socioeconomic disadvantage are over-represented:

[49] English Housing Survey 2019-20
[50] ONS – Census 2021
[51] Council data
[52] GLA/YouGov cost of living polling, cited in GLA - Housing in London report, October 2022
[53] ONS – Census 2021
[54] GLA/YouGov cost of living polling, cited in GLA - Housing in London report, October 2022

- Transforming services to our tenants and leaseholders, and designing those services with them
- Ensuring and improving the quality of our Council housing
- Embedding these functions into the Council's core business
- Clarify our practical commitments to protecting the existing places and communities that make people proud to call Haringey, to building council homes across all of Haringey, and in particular to doing everything possible to prevent residents being 'priced out' of a changing borough.
- Strengthening our commitment to support a diverse construction sector
- Include a focus on building stronger communities on our estates
- Prioritise a communications campaign to publicise the work that the Council can do to support private renters and address the lack of confidence and knowledge felt by renters, and to publicise the HMO licensing schemes
- Include commitments to Supported Living including for young adults with SEND

By prioritising the new supply of the most affordable housing (social rented housing), the housing strategy supports the borough's poorest and educationally disadvantaged residents to access secure and safe housing.

By improving conditions in social housing, the housing strategy will improve the housing of some of the borough's poorest and most educationally disadvantaged residents reside and educationally disadvantaged residents.

By improving conditions in the private rented sector, the housing strategy will improve housing conditions for some of the borough's poorer residents.

5. Key Impacts Summary

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

The housing strategy is a major strategy which will impact a large number of people in the borough. Those impacts are broadly very positive for groups with protected characteristics.

By improving conditions in social rented housing, in particular council housing, and by seeking to improve the Council's responses to homelessness, the strategy will have a positive impact across the protected characteristics, in particular on groups who are socioeconomically disadvantaged, BAME, disabled, older, and women. And by providing more social housing and in particular more family sized social housing, the strategy will also support these groups, as well as families with young children.

The strategy aims to ensure that nearly 1600 new homes a year are built in the borough – and most of these homes will be for private sale. Though the strategy does not prioritise affordable home ownership, the strategy may have a negative

impact on those who aspire to homeownership but are less socioeconomically advantaged. This group is more likely to be younger. However, the focus on increasing the supply of intermediate rent and on improving the private rented sector will have a disproportionate and positive impact on the same group.

5b. Intersectionality

People in housing need and those living in social housing are disproportionately disadvantaged across multiple areas and have more than one protected characteristic - especially in terms of race, socio-economic status, and disability. The housing strategy prioritises assistance to these groups.

5c. Data Gaps

706 responses were received to the consultation informing this Housing Strategy.

Responses broadly reflect the tenure and housing situation of Haringey's residents, though social housing tenants, homeowners, and homeless or insecurely housed people were disproportionately represented, and private renters were under-represented.

Only 57 respondents provided any Equalities Monitoring information. Within this small sample, Black, Asian, and other Minority Ethnic groups were under-represented. Men, younger residents, and residents with lower levels of formal educational qualification were also under-represented. However, this small sample should be seen against the tenure information which suggests a much more representative range of responses.

The consultation showed overwhelming support for the draft strategy. At a high level, 91% agreed with our objectives. That support was retained in almost all areas and across demographic measures.

The responses received from the consultation have informed improvements to the Strategy's provisions for groups with protected characteristics, as set out above.

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

The strategy will not result in identified direct or indirect discrimination for any group that shares the relevant protected characteristics.

By ensuring that housing inequalities are reduced the strategy will help to advance equality of opportunity between groups who share a relevant protected characteristic and those who do not.

By improving housing conditions across the borough and ensuring that more people live in good quality and affordable homes, the strategy will help to foster good relations between groups who share a relevant protected characteristic and those who do not.

7. Amendments and mitigations

7a. What changes, if any, do you plan to make to your proposal because of the Equality Impact Assessment?

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.

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?

Not applicable – there are no actual or potential negative impacts identified.

7. Ongoing monitoring

Summarise the measures you intend to put in place to monitor the equalities impact of the proposal as it is implemented.

The equalities impact of the Housing Strategy will be monitored by Lead Members, the Senior Leadership Team and the Hosing Policy Team including through:

- Annual reviews of planning data on housing delivery
- Monthly reviews of the delivery of Council housing in line with Strategic priorities
- Annual reviews of Council tenants' and leaseholders' satisfaction
- Housing Improvement Board chaired by the Chief Executive and a new residents forum to hold the Housing Improvement Board to account and to ensure it is informed by the views and experiences of tenants and leaseholders.
- New Tenant Satisfaction Measures (TSMs) on key issues such as repairs, safety checks, and complaints
- Ongoing monitoring and review by the Social Housing Regulator
- Reviews of private sector licensing in 2024 and 2027
- Quarterly reporting on homelessness statistics
- A newly established Homelessness Board
- The Council's ongoing Scrutiny process
- Monitoring of the Corporate Delivery Plan

The Housing Strategy will be formally reviewed from 2027 with a new Strategy to be put in place in 2028. That new Strategy will include a transparent assessment of delivery against its priorities and their impact on those with protected characteristics.

The Housing Strategy prioritises the ongoing involvement of relevant groups and communities in the delivery of key aspects of the policy. A formal consultation will take place to inform the new Housing Strategy in 2028.

Date of EQIA monitoring review:

TBC

8. Authorisation

EQIA approved by (Assistant Director/ Director) **[Type answer here].**

Date **[Type answer here].**

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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Agenda Item 12

Report for: 5 December 2023 Cabinet

Title: Brunel Walk and Turner Avenue, N15 – Approval of housing construction contract and land appropriation

Report Authorised by: David Joyce, Director of Placemaking and Housing

Lead Officer: Robbie Erbmann, Assistant Director for Housing

Ward(s) affected: Seven Sisters

Report for Key/ Non Key Decision: Key Decision

1. Describe the issue under consideration

1.1 Cabinet is asked to approve the appointment of the recommended contractor to complete a new build development of 45 new Council homes comprising 8 x one-bed two-person homes, 16 x two-bed four-person homes and 21 x three-bed five-person homes on Council land at Brunel Walk N15 and enhancement of existing Turner Avenue Estate amenity edged red on the 'Development Plan' attached at Appendix 1 being the 'Brunel Walk and Turner Avenue development site'. The location of the proposed new homes is shown hatched red on the plan at Appendix 1. All 45 new council homes will be let at Social Rent.

1.2 Cabinet is asked to approve the appropriation of the land edged red on the 'Development Plan' at Appendix 1 from housing for planning purposes to facilitate the development process which will also allow the Council to utilise its powers to override any third party interests and rights (subject to engagement with and compensation of any potential claimants) and then to appropriate the land back to housing following practical completion of the development.

2. Cabinet Member Introduction

The proposals for Brunel Walk showcase our borough's approach to placemaking which lies at the heart of Haringey's council house programme: we are aiming to deliver 45 new council rent homes, including a large number of family sized homes for local residents, and make a substantial investment in improvements to the adjacent estate that the community can enjoy.

The council has committed to building 3,000 new council homes by 2031 to help tackle the acute need for affordable housing in the borough, a demand that is being directly caused by the national housing crisis. Haringey is already making great strides towards this target, with work either completed or under way on over 2,000 homes across our borough.

The Brunel Walk scheme will be particularly important to overcrowded families in the local area: just under half of the homes will be three bedrooms. Under Haringey's

Neighbourhood Moves policy, which gives priority to tenants on our waiting list with high housing need, local families around Brunel Walk who desperately require a larger home are likely to benefit particularly from this scheme.

In addition, the approved proposals for this site will make a significant contribution to the placemaking aims of our housing delivery programme, with extensive plans for local communal space improvements that will benefit existing as well as new residents: this includes significant investment in a local play area, and the planting of 68 new semi-mature trees alongside extensive green landscaping, which we will design in co-operation with local residents.

All homes will have high levels of insulation and incorporate green roofs, efficient heating systems and solar panels that will keep running costs low and avoid overheating. They will be constructed with responsibly sourced and environmentally friendly materials.

3. Recommendations

3.1. Cabinet is recommended:

3.1.1 To approve the appointment of Contractor A, identified in the exempt part of the report, to undertake the new build works to provide a total of 45 new homes at Brunel Walk and enhancement to the Turner Avenue estate amenity for a total contract sum set out in the exempt part of the report; and approves the client contingency sum set out in the exempt part of the report.

3.1.2 To approve the appropriation of the Brunel Walk and Turner Avenue development site edged red on the plan titled ‘Development Plan’, attached at Appendix 1, from housing purposes to planning purposes under section 122 of the Local Government Act 1972 as it is no longer required for the purpose which it is currently held, and for the purpose of carrying out the development as set out in part 6 of this report.

3.1.3 To approve the use of the Council’s powers under Section 203 of the Housing and Planning Act 2016 to override easements and other third party rights and interests infringed upon by the Brunel Walk and Turner Avenue estate development, under planning permission Ref: HGY/2022/2723.

3.1.4 To delegate to the Director of Placemaking & Housing, after consultation with the Director of Finance and the Cabinet Member for Council House building, Placemaking, and Local Economy, authority to make payments of compensation as a result of genuine claims of third party rights affected by the Brunel Walk and Turner Avenue development and payable as a result of the recommendation 3.1.3, within the existing scheme of delegation.

3.1.5 To approve the appropriation of Brunel Walk and Turner Avenue development site edged red in the plan titled ‘Development Plan’, attached at Appendix 1, from planning purposes back to housing purposes under Section 19 of the Housing Act 1985, after practical completion of the development.

3.1.6 To approve the total scheme cost set out in the exempt part of the report.

3.1.7 To approve the issuance of a letter of intent for up to 10% of the contract value as

set out in the exempt part of the report.

3.1.8 To consider the engagement and consultation carried out on this proposed scheme set out at clauses 6.6 to 6.15 of this report.

4. Reasons for decisions

4.1. The site known as Brunel Walk was approved by Cabinet in July 2019 to be included in the Council's Housing Delivery programme. Resolution to grant was received at the 16th January 2023 Planning Committee and the Decision Notice was received on 4th April 2023. This report therefore marks the third, and final, Members' decision to develop on this site.

4.2. Contractor A has been identified by a formal tender process to undertake these works.

4.3. There are no reasons for the Council to believe that any third-party rights would be infringed by the development: Resolution to grant was received at the 16th January 2023 Planning Committee and the Decision Notice was received on 4th April 2023, and no applicable concerns about the loss of rights were raised during extensive local engagement and consultation, including a Section 105 consultation in February-March 2021 with residents. However, appropriation of the Brunel Walk development site for planning purposes is recommended as a precaution. It will allow the Council to use the powers contained in Section 203 of the Housing and Planning Act 2016 to override easements and other rights of neighbouring properties and will prevent injunctions that could delay or prevent the Council's proposed development. Section 203 converts the right to seek an injunction into a right to compensation. The site will need to be appropriated back from planning purposes to housing purposes on completion of the development to enable the Council to use the land for housing and let 45 new Council homes.

4.4. The site proposal will provide 45 much needed Council homes on Council land, with 21 of these being large, 3-bed, five-person family homes which are in particularly high demand. Additional works proposed include extensive enhancements to the adjoining Turner Avenue estate, with much needed security measures including CCTV and lighting to prevent crime and anti-social behaviour.

4.5. These 45 homes will also contribute to our commitment to start 500 homes on site as part of the GLA 21-26 Affordable Homes Programme and our political aspiration to build 3000 Council homes by 2031.

5. Alternative options considered

5.1. It would be possible not to develop this site for housing purposes. However, this option was rejected as it does not support the Council's commitment to deliver a new generation of Council homes and would leave the estate vulnerable to further issues of anti-social behaviour and crime.

5.2. This opportunity was procured via a restricted, competitive tender to the open market (Find a Tender) using the JCT Design & Build Contract 2016 with amendments, the

route recommended by Strategic Procurement for a contract of this value. The alternative option would have been a competitive tender via the London Construction Programme (LCP) Major Works 2019 Framework Agreement or the Westworks Procurement Ltd Development and Construction Dynamic Purchasing System. Both options were rejected because an Expression of Interest exercise through the LCP was unsuccessful and the 2022 tender via Westworks failed to secure a viable bid.

5.3. The Council could continue with the scheme without appropriating the site for planning purposes, but this would risk the proposed development being delayed or stopped by potential third-party claims. By utilising the powers under Section 203 of the Housing and Planning Act 2016 (HPA 2016), those who benefit from third party rights will not be able to seek an injunction since those rights or easements that are overridden are converted into a claim for compensation only. The Council recognises the potential rights of third parties and will pay compensation where a legal basis for such payments is established. The housing delivery team actively engaged with local residents about the development of this site as the scheme proceeded through the feasibility and design stages and any comments or objections raised were taken into consideration by Planning Committee in reaching its decision.

5.4. The Council could decide not to appropriate the land for housing purposes upon practical completion of the building works. This option was rejected because it could prevent the Council from being able to offer up these homes for occupation, thereby not supporting the delivery of much needed affordable homes.

6. Background information

Brunel Walk and Turner Avenue estate development site

6.1. As shown in the ‘Development Plan’ in Appendix 1, the site encompasses Brunel Walk which is accessed exclusively from Kirkton Road, and the adjacent Turner Avenue estate which is accessed from West Green Road to the north, Elmar road to the west and Kirkton Road to the east.

6.2. Brunel Walk previously housed a row of 36 temporary accommodation homes, 33 of which were 1-beds. The homes were in a poor condition and there were exceptionally high levels of crime and numerous incidents of antisocial behaviour across the five blocks of Brunel Walk. These blocks were demolished in October 2022 in order to address the escalating issues and safeguard the local community. The 45 proposed new homes will be built on this southern area of the site.

6.3. The three existing residential buildings across the Turner Avenue estate are currently undergoing refurbishment works as part of the Council’s Decent Homes programme and do not form part of this proposed development. However, the proposed works will reconfigure and enhance the open areas around and between the buildings. Residents have reported crime and anti-social behaviour which the scheme proposals are designed to tackle, with improvements such as the introduction of CCTV and lighting as advised by the Metropolitan Police Secured by Design consultant.

6.4. The Clyde Circus Conservation Area is located to the north of the site, encompassing

parts of West Green Road including the Fountain Hotel and eastern terrace on the junction of Kirkton and West Green Road. The immediate local area is characterised by the three 4-4.5 storey brick and render buildings of Turner Avenue estate. West Green Road is a mix of retail and residential buildings ranging from 2-5 storeys, with a variety of frontages. The predominantly Victorian terraces of Kirkton, Elmar and Seaford Road range from 2-2.5 storeys, many with rear extensions, loft conversions and substantial dormer windows.

6.5. This land is Council-owned and held in the Housing Revenue Account (HRA).

6.6. In July 2019, Cabinet approved the inclusion of Brunel Walk into the Council's Housing Delivery programme to determine its feasibility and capacity for the delivery of new homes and then, if appropriate, its progression through to planning consent.

6.7. Designs have been developed and approved that will deliver 45 homes at Brunel Walk; 8 x one-bed two-person homes, 16 x two-bed four-person homes and 21 x three-bed five-person homes.

6.8. Resolution to grant was received at the 16th January 2023 Planning Committee and the Decision Notice was received on 4th April 2023.

Engagement and Consultation

Section 105 consultation

6.9. Obligations to consult in line with Section 105 of the Housing Act 1985 were applicable for the Brunel Walk and Turner Avenue estate site. The Section 105 consultation period commenced on 22nd February 2021 and ran until 22nd March 2021. The Council consulted 70 households. In addition to consulting with secure tenants as required by law, the consultation included resident and non-resident leaseholders as a matter of good practice.

6.10. Two engagement sessions for consultees and the wider community were held online due to the Covid-19 pandemic on March 3rd 2021 at 1pm and March 9th 2021 at 6pm, with a recording available online for those unable to attend.

6.11. The Section 105 consultation received 6 responses from the 70 households consulted; 3 from secure tenants and 3 from leaseholders.

6.12. The outcomes of the Section 105 consultation (see appendix 4 attached) were positive, recommending that the Council proceed with the scheme, incorporating feedback received regarding estate storage, electric car charging, responding to anti-social behaviour and parking concerns.

Community engagement

6.13. The Council's community engagement period commenced on 20th August 2021 and ran until 13th September 2021. The Council invited comment on the development proposals from 948 households via a consultation pack postal drop. It should be noted that local residents outside of the letter drop area were also able to comment via the

Commonplace website.

6.14. The Housing Engagement Team held two engagement events for residents: an in-person event on the Turner Avenue estate on 4th September 2021 from 11am to 3pm and an online event via Microsoft Teams on 7th September 2021 at 6pm.

6.15. The community engagement period received 49 responses with 64% being a 'very positive' or 'positive' response to the proposals.

6.16. The outcome of the engagement (see appendix 5) was positive, with the project team acknowledging comments regarding estate facilities, anti-social behaviour concerns, parking and building form.

Planning consultation

6.17. The planning application for the scheme was submitted on the 7th October 2022 and local residents were again formally consulted as part of the planning process.

6.18. There is no evidence to indicate that any third-party rights would be infringed by the Brunel Walk and Turner Avenue development: Resolution to grant was received at the 16th January 2023 Planning Committee and the Decision Notice was received on 4th April 2023 and no concerns about the loss of rights were raised during extensive local engagement and consultation with residents.

The Build Contract

6.19. This report is seeking approval for the award of the construction contract to enable the new build works to commence.

6.20. The housing scheme at Brunel Walk and Turner Avenue has been designed up to stage 3 of the Royal Institute of British Architects (RIBA) Plan of Works 2019. Following planning approval being granted, a contractor is needed to develop the technical design and complete the new build works. It is currently anticipated that the contract period will be 26 months as per Contractor A's proposed programme, submitted as part of their tender.

6.21. The project tender process involved first publishing the PAS91 Selection Questionnaire to the Open Market via Find a Tender. This exercise constitutes a "restricted tender process". Following this, all suppliers who submitted a compliant response were invited to proceed to the next stage; Invitation to Tender.

6.22. In total four suppliers opted into the tender opportunity. One supplier opted out during the tender period citing insufficient resource to respond within the extended tender window. The three remaining suppliers responded.

6.23. Bidders were asked to respond to a 60% price, 40% quality assessment. Details of works cost received from all bidders has been provided in Appendix 2, which is exempt from publication due to the commercially sensitive nature of this information.

6.24. The quality assessment was conducted by Haringey's project team, with the

moderation led by the Council's Procurement Team to ensure a high level of quality across both the submissions and scoring. The quality assessment was conducted via a pre-agreed list of questions that were included as part of the delivery proposals in the tender. Each question was scored between 0 (question not answered) and 5 (excellent) and then weighted as set out in the tender.

6.25. The project team's Cost Consultant was assigned to independently evaluate the cost to ensure value for money in line with current market trends. A number of requests for clarification were issued with the responses analysed to establish robust costing for the Council. The Cost Consultant report has been provided in Appendix 3.

6.26. Contractor A's contract sum is in the exempt part of the report. Considering the size, scope, complexity, and abnormalities specific to this project, the project Cost Consultant has concluded that the tender submitted by the recommended contractor has provided a high level of understanding of the scheme and offers reasonable value for money in the current market. The detailed outcome of the quality and cost tender scoring has been provided in Appendix 2.

6.27. The recommendation is therefore to award the contract to Contractor A, as set out in the exempt part of the report, Appendix 2.

6.28. The contract is to be awarded on a fixed price basis. It is to include new build works, wider estate landscaping works, site establishments, design works, site enabling, management costs, overheads and profits and there is a defects liability period of 24 months.

6.29. The tender assumes signing of the contract and site possession by February 2024, to allow start on site in March 2024 with completion expected in April 2026.

Appropriation of land

6.30. The Brunel Walk and Turner Avenue development site edged red on the plan titled 'Development Plan' attached at Appendix 1, is currently held for housing purposes. The site sits to the south of the Turner Avenue estate and is accessed from Kirkton Road. The former blocks of Brunel Walk were demolished in October 2022 as per section 6.2 of this report. In order to carry out the proposed Brunel Walk and Turner Avenue development, the land edged red on the plan titled 'Development Plan' at Appendix 1 must be appropriated for planning purposes pursuant to Section 122 of the Local Government Act 1972 in order to have the benefit of S203 HPA 2016. The Council can appropriate as it is no longer required to be used as a Temporary Accommodation site. The Turner Avenue estate, including the surrounding open spaces will also comprise enhancement works to the landscaping.

6.31. The appropriation of the land and the subsequent development will enable the Council to secure the plot boundary and will enable the Council to improve the landscaping and security of the neighbouring estate. The appropriation of the land and the subsequent development will enable the Council to develop much needed housing in the London Borough of Haringey.

6.32. Appropriating the site for planning purposes allows the Council to use its powers under

Section 203 of the Housing and Planning Act 2016 ("HPA 2016") to override easements and other third party rights and interests infringed upon by the Brunel Walk and Turner Avenue development. This may include a right to light or right of way or interest in land which entitles a neighbouring landowner to enjoy such rights over the development site. Unless the site is appropriated as recommended, interference with any such right may entitle the owner of that right to seek an injunction preventing the development from going ahead. The Council will pay compensation where a legal basis for such payments is established, in substitution for their right to seek damages for the interference.

6.33. It is not believed that the potential infringement of any third-party rights is a breach of human rights, being rights to private and family life. S203 will prevent an injunction being sought by a third party for breach of a right, the right will instead be converted into a right of compensation under section 204 of the HPA 2016.

6.34. Following the public consultation events, there has not been any evidence presented of potential claims that any third-party rights would be infringed by the proposed development.

6.35. Regarding the value of potential compensation for the loss of third-party rights of access and or enjoyment, having undertaken the necessary checks against neighbouring properties, none have easements or third party claims or rights in relation to the site. Furthermore, no neighbouring properties have come forward asserting any breach of easements or third party rights or interests. Based on these circumstances, it is unlikely that there will be any claims, but the level of compensation is unquantifiable until such a claim is made. The risk of paying compensation is low and therefore it is not likely to be so significant as to impact on the scheme's viability.

7. Contribution to the Corporate Delivery Plan 2022-2024 high level Strategic Outcomes

7.1. The recommendations in this report will support the delivery of Theme 5: 'Homes for the future', which sets out to increase the number and variety of high-quality and sustainable homes in the borough.

8. Carbon and Climate Change

8.1. The proposals for the Brunel Walk development have set a target of achieving net zero operational carbon. Designed in-line with Passivhouse principals, the designs have been developed to optimise the orientation, glazing, shading and air-tightness of the homes.

Low-carbon technologies such as Mechanical Ventilation with Heat Recovery (MVHR), Heat Pumps and Photo Voltaic panels (PVs) contribute to an on-site reduction of regulated carbon dioxide emissions of 101.2% over Part L 2013 Building Regulations.

Sustainable urban drainage measures such as rainwater attenuation tanks, permeable paving and green roofs show a betterment to the existing 1 in 100 year peak discharge rates of 98%.

The landscaping proposals, including 68 new semi-mature trees, aim to deliver a biodiversity net gain of 23.3%, significantly higher than the 10% required by the Environment Act 2021.

9. Statutory Officer Comments

9.1. **Legal**

9.1.1 The Council holds the site for housing purposes but will be carrying out a redevelopment which may affect third party rights. In order to override any third-party rights affecting the site, the Council will need to appropriate the site for planning purposes. The Council may appropriate land from housing purposes to planning purposes under Section 122 of the Local Government Act 1972 and in order to engage Section 203 HPA 2016.

9.1.2 Section 122 LGA 1972 allows the Council to appropriate land for any purpose for which the council is authorised by statute to acquire by agreement which belongs to it and is no longer required for the purpose for which it is held immediately before the appropriation.

9.1.3 The requirements for the purpose of Section 122 are that:
a) the site is Council owned land;
b) the site is no longer required for housing purposes; and
c) the Council is seeking to appropriate the land for the statutory purpose of planning.

9.1.4 The site to be appropriated does not contain open space.

Section 203 of the Housing and Planning Act 2016

9.1.5 By appropriating the land for planning purposes the Council is therefore able to engage the powers contained in Section 203 of the HPA 2016.

9.1.6 Under Section 203 the Council may carry out the development even it involves (a) interfering with a relevant right or interest (b) breaching a restriction as to use of land. This applies to building work where:

a) there is planning consent;
b) the work is on land appropriated for planning purposes (as defined under section s.246(1) of the Town and Country Act 1990);
c) the authority could acquire the land compulsorily (under section 226(1) of the Town and Country Planning Act 1990) for the purpose of the building work. This is because the land will facilitate the carrying out of development, re-development on or in relation to the land' or 'required for a purpose which is necessary to achieve the proper planning of an area in which the land is situated'. This requirement is satisfied as the Council considers that the development will lead to an improvement in the economic, social or environmental wellbeing of the areas as outlined in this report.

9.1.7 The requirements of Section 203 will be met once the appropriation takes place.

Appropriation for Housing Purposes

9.1.8 The Council will be seeking to appropriate the site back for housing purposes and be held within the HRA, following practical completion of the development. The Council can do so under Section 19 (1) of the Housing Act 1985. The legislation allows the Council as a local housing authority to appropriate for housing purposes

any land for the time being vested in them and at their disposal. This appropriation is necessary as the new build units will be used for social housing by the Council and therefore must be held in the HRA.

Consultation

9.1.9 Consultation of resident secure tenants pursuant to section 105 of the Housing Act 1985 was required before commencing this development; it is the Council's practice to include other residents in any such consultation. The consultation materials were approved before the consultation was carried out as set out in the body of the report.

9.1.10 The Council has carried out further engagement and consultations as set out in this report**.**

9.1.11 The 'Sedley principles' as enunciated in the case of Mosley must be adhered to in relation to consultation. These are:

- That consultation must be at a time when proposals are still at a formative stage;
- That the proposer must give sufficient reasons for any proposal to permit of intelligent consideration and response;
- That adequate time must be given for consideration and response; and
- That the product of consultation must be conscientiously taken into account in finalising any statutory proposals.

9.1.12 In making any decision as recommended Cabinet must therefore conscientiously consider the product of the consultations referred to in this report.

9.1.13 The contract which this report relates to has been procured in accordance with the Public Contracts Regulations 2015.

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

9.2. **Procurement**

9.2.1 A competitive tender process was undertaken in line with regulation 28 of the Public Contracts Regulation 2015.

Strategic Procurement support the recommendation to approve the award in accordance with CSO 9.07.1(d).

9.3. **Finance**

9.3.1. The scheme will deliver 45 council homes to be let at social rent.

9.3.2. The total schemes cost has been assessed and can be contained within the HRA.

9.3.3. Further finance comments are contained in Appendix 2 – Exempt Report attached.

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 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 The proposed decision relates to new build works to provide 45 new Council homes at Brunel Walk N15. The decision will increase the supply of Council homes. This will have a positive impact on individuals on the housing register, especially families in need of 3-bed homes, which includes people in severe housing need and people currently living in temporary accommodation. Data held by the council suggests that women, young people, those from a lower socio-economic background and BAME people are over-represented among those living in temporary accommodation. As such, it is reasonable to anticipate a positive impact on residents with these protected characteristics and this decision will therefore positively advance the public sector equality duty in Haringey.

9.4.5 With regard to the land appropriation, it is noted that no third-party breaches are foreseen. With regards to the contract appointment, 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.

10. Use of appendices

Appendix 1 – Brunel Walk and Turner Avenue Development Plan, CGI of proposed new development and floor layout.
Appendix 2 – Exempt financial report
Appendix 3 – Exempt tender cost report
Appendix 4 – S105 consultation report
Appendix 5 – Community engagement summary

11. Local Government (Access to Information) Act 1985

11.1. Appendices 2 and 3 are 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 particular person (including the authority holding that information).

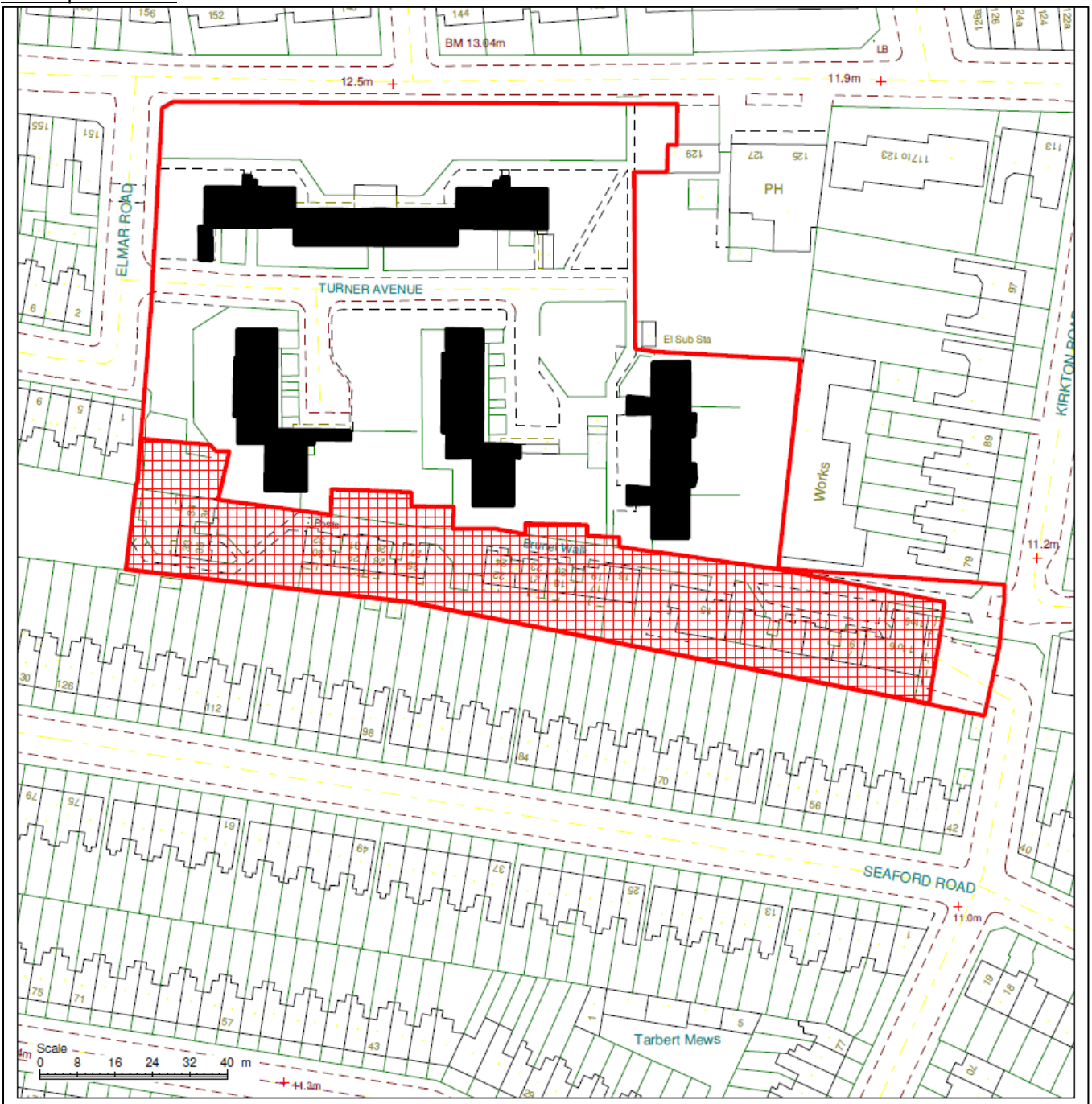
Appendix 1

Brunel Walk and Turner Avenue Development Plan, CGI of proposed new development and floor layout

The red line plan below titled 'development plan' illustrates the planning application extent of the Brunel Walk and Turner Avenue development site. The site encompasses Brunel Walk which is accessed exclusively from Kirkton Road, and the adjacent Turner Avenue estate which is accessed from West Green Road to the north, Elmar road to the west and Kirkton Road to the east. The part of the site for the proposed new residential buildings is shown on the plan below hatched red.

The proposed development will provide 45 homes at Brunel Walk; 8 x one-bed two-person homes, 16 x two-bed four-person homes and 21 x three-bed five-person homes.

Development Plan



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Brunel Walk & Turner Avenue
Tottenham
London
N15

Red line - site boundary

Red hatch - Development site including new builds with associated private amenity

Black solid - Existing Turner Avenue buildings (no works to be carried out under this development)

Brunel Walk and Turner Avenue – Planning Approved Design and floor Layout



Proposed building D1 and Brunel Walk as seen from Kirkton Road



Proposed building C, refuse stores and courtyard as seen from within Turner Avenue



Proposed building A and boundary treatment to Turner Avenue estate as seen from Elmar Road

Site layout and floor plans



Full site – ground floor



Full site – first floor



Full site – second floor



Full site – third floor



Full site – roof plan

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Housing Act 1985 Section 105 consultation report: Brunel Walk, N15
Date: August 2021

1. Introduction

1.1 Under the Housing Act 1985 Section 105, Haringey Council (the Council) has a legal obligation to consult its secure tenants on matters of housing management such as changes to the management, maintenance, improvement, or demolition of houses let by them or changes in the provision of services or amenities.

1.2 In February 2021, the Council launched a Section 105 consultation based on proposals for a new housing development on Brunel Walk which would result in changes to the amenities of secure tenants on Turner Avenue.

1.3 This report:

- Outlines the proposals put forward by the Council and the impact on the amenities for secure tenants in the area.
- Provides an overview of the consultation process conducted by the Council in accordance with its legal obligations under the Housing Act 1985 Section 105.
- Summarises the results and outcome of the consultation.

2. Proposals

2.1 The Council is proposing to:

- Remove estate pram sheds from Turner Avenue.
- Remove the concrete wall to Brunel Walk.
- Reconfigure the existing estate car parks with all 27 parking bays to be reinstated, with three additional accessible parking bays.
- Reconfigure the public area including footpaths.
- Reconfigure and enhancement of communal and private green spaces, including play areas.
- Relocate waste and recycling facilities at the site.

2.2 The Council is proposing to make the changes listed in 2.1 to provide up to 46 new homes.

2.3 Given that changes are proposed to the amenities of secure tenants around the Brunel Walk area (see 2.1), a Housing Act 1985 Section 105 consultation was required.

2.4 The Council consulted 70 households. In addition to consulting with secure tenants as required by law, the above figure also includes resident and non-resident leaseholders. The Council consults leaseholders as part of Section 105 consultations as a matter of good practice.

2.5 The tenure of the households consulted is outlined below:

Scheme	Secure Tenants	Leaseholders
Brunel Walk	41	29

As part of the Section 105 Consultation questionnaire, residents are asked their tenure, with one of the options listed as 'introductory tenant'. This is to differentiate between respondents who are secure tenants and those who have another tenure type. Introductory tenants become secure tenants after 12 months (if there are no breaches to their tenancy). For this report, introductory tenants will be noted as secure tenants when summary numbers are provided.

2.6 The consultation period lasted from 22 February 2021 until 22 March 2021. Information provided included:

- A consultation pack posted to consultees with an outline of the impact of the proposals on their amenities and a selection of site location plans, proposed indicative plans and images. A consultation questionnaire, an equality and diversity questionnaire and a stamped addressed envelope were also provided so consultees could respond by post. Contact details were provided so consultees could request further information or ask for the materials in a different format. This included a form for residents to request a translation of the consultation pack in alternative languages from the Council. Non-resident leaseholders received a notification of the consultation at both their home address and the address of their property included in this consultation. The information and materials detailed above were also placed on the Council's website.

- Two online engagement sessions were held for consultees and the wider community on:
    - Wednesday 3 March 2021 at 1pm.
    - Tuesday 9 March 2021 at 6pm

- The recording of the meeting on the 9 March was available on the Council's website immediately after the close of the event. This recording is available to the public until a decision is taken to proceed with construction or the scheme is withdrawn from the programme. A technical issue did mean that the recording from the 3 March was not made available.

3. Consultation response

3.1 A breakdown of the consultation responses by tenure is outlined below:

Overall consultation audience	Number of responses	Number of secure tenant responses	Number of leaseholder responses
70	6	3	3

3.2 To understand use of the parking bays, green space, play area and pram sheds, consultees were asked:

- Do you use the parking bays?
- If you answered yes, how often do you use them?
- Do you use the green space/play area?
- If you answered yes, how often do you use them?
- Do you use the pram sheds?

3.3 Responses from consultees are outlined below. Please note that some respondents left parts of the question sections blank.

Answered "Yes" when asked if they used the parking bays	Answered "Daily" when asked to describe their use of the parking bays	Answered "Occasionally" when asked to describe their use of the parking bays	Answered they used it for "Friends/Family/Carers" when asked to describe their use of the parking bays
6 (3/3)	4 (2/2)	1 (1/0)	1 (0/1)

(Secure Tenants/Leaseholders)

Answered "Yes" when asked if they used the green space/play area	Answered "Daily" when asked to describe their use of the green space/play area	Answered "Weekly" when asked to describe their use of the green space/play area
1 (1/0)	0	1 (1/0)

(Secure Tenants/Leaseholders)

Answered "Yes" when asked if they used the pram sheds
1 (0/1)

(Secure Tenants/Leaseholders)

3.4 To judge the impact of the proposed changes on secure tenants and leaseholders, consultees were asked:

- What impact would the proposals to remove and change the listed amenities have on you?
- If the proposal to remove and change the listed amenities goes ahead, do you have any suggestions for alternative provision?
- Do you have any other comments around the removal and change of amenities proposed for Brunel Walk and Turner Avenue?

3.5 The answers to these questions are summarised in the below table, including the Council's response.

- Please note, this is a summary of the relevant comments submitted in relation to the terms of the Section 105 consultation.
- This is not a record of every comment received. Individual comments on the same topic have been noted as one entry in the table.

Consultation comment	Consideration and response
Parking stress and ideas for vehicle related improvements Residents submitted both concerns and suggestions for improving the proposals in relation to the provision of car parking spaces and related amenities in the area: *Concerns* • There is a current lack of parking provision on Turner Avenue that would be exacerbated by the proposed changes to the amenities (i.e., parking bays) in the area.	The Council understands that the availability of parking spaces and traffic related issues are an important priority for local residents, especially those with mobility challenges or caring responsibilities. To address these concerns: • As outlined in the Section 105 proposals, no parking bays will be lost under the current proposals.

Suggestions for improving the proposals • Residents suggested the introduction of allocated parking bays per home as part of these proposals. • A suggestion was received for electric charging points be installed as part of the development as a new beneficial amenity for new and existing residents.	• The Council will be carrying out a parking survey to ensure the impact of parking and traffic in the local area is fully considered in terms of the reconfiguration being proposed to existing parking spaces and the number of parking bays available to homes in the area. • The Council does welcome the suggestion from residents about electrical charging points, especially as sustainability is a key priority for the council in all its housing developments. The Council will consider incorporating electric charging points as part of the development proposals.
Impact on green space and play area Respondents raised concerns that: • The current location of the proposed new park could cause noise nuisance and anti-social behaviour problems for residents living near to the park because of its proximity to surrounding homes. • The green spaces appeared to be accessible only to the new private gardens. • There would be an overall reduction in the amount of green space on the estate.	The provision of green spaces and play areas for residents and their families is an important consideration for the Council on all its home building projects. The feedback from residents during the Section 105 consultation has confirmed the importance of these amenities in the Brunel Walk and Turner Avenue area. In response to the concerns raised by residents: • The current proposals contained in the Section 105 consultation involve the enhancement of communal green spaces, including play areas. These spaces will be accessible to all existing and new residents on the estate as they are now: there will be no private courtyards or amenities for certain residents, beyond gardens provided specifically to individual homes. • New amenity and green space will be designed to ensure that the residential environment of the existing residents and their homes is not adversely affected. The Council does want to thank residents for raising this point about the location of the park which will be examined further as the proposals are developed.
Impact on resident's storage facilities A respondent raised concerns that the removal of the pram sheds would reduce the amount of storage space	The Council understands the need for residents to have access to appropriate storage space. To address these concerns:

available to residents, including those living on the top floors of the blocks.	• The Council will undertake a further assessment of the storage needs of residents following feedback from the Section 105 consultation and will be liaising with Homes for Haringey to retain storage space where possible. • The Council will be providing new bike storage facilities for residents to store their bikes rather than in the pram sheds, as outlined in the proposals detailed in the Section 105 consultation.

3.6 Additional comments were received regarding the potential impact of the development which are outside the remit of this consultation. These included:

- A suggestion to redevelop the whole estate rather than only demolishing the existing temporary accommodation homes on Brunel Walk to provide better quality accommodation to all existing residents.
- Concerns were raised regarding safety and security on Turner Avenue once the wall to Brunel Walk is demolished. There was a request for CCTV across Turner Avenue estate, coupled with measures to reduce entry points to access the blocks on Turner Avenue.
- Requests for bin chutes to be removed in existing homes on Turner Avenue.

These comments will be considered, as proposals for this site are further developed and feedback will be passed onto Homes for Haringey for action, including the request for more CCTV on the estate. The Council will undertake community engagement before the submission of any planning application. This will be a further opportunity for residents to comment on all aspects of the Council's proposals should they be progressed.

3.7 Across both online engagement events, no attendees joined the sessions.

4. Equality and Diversity

4.1 Under the public sector equality duty outlined in the Equality Act 2010, the Council must have due regard to the need to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Equality Act 2010.
- Advance equality of opportunity between people who share a relevant protected characteristic and people who do not.
- Foster good relations between people who share a relevant protected characteristic and people who do not.

4.2 The public sector equality duty applies to the following protected characteristics: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation. In relation to the protected characteristic of marriage and civil partnership, the Council only needs to comply with the first aim of the duty.

4.3 The report outlines proposals to build new homes on Brunel Walk, and on Turner Avenue which will result in the removal of estate pram sheds, the reconfiguration of existing estate car parks with all 27 bays to be reinstated and plans to reconfigure and enhance the communal and private green space, including the play areas. The Council has undertaken a consultation on these proposals with residents who may be affected. The results of the consultation and an assessment of the potential impact were assessed in an Equality Impact Assessment (EqIA) for this project.

4.4 There is potential for both positive and negative impacts of these proposals. Provision of new homes may be considered a positive for people who need a council home. The existing estate car parks are being reconfigured with all 27 parking bays reinstated, and with the provision for three additional accessible parking bays which may be considered positive for disabled residents and their families. The pram sheds may be considered a negative for parents and young families who use it to store their prams. Reconfiguration and enhancement of the communal and private green spaces, including play areas may be considered positive for residents to enjoy, exercise on or for children to play within the vicinity of their homes. As noted in the EqIA, the Council monitors feedback and consultation responses to assess the likelihood of these potential negative impacts and mitigates where reasonable and proportionate.

5. Assessment

5.1 The responses received during the Section 105 consultation have been considered by the Council. Responses to comments from residents have been answered in 3.5.

5.2 It is acknowledged that the removal of the pram sheds and the reconfiguration of the parking bays and green spaces/play areas could have a negative impact on residents, though the delivery of new homes could be an overall benefit to the wider community. As a result, the Council will:

- Work with Homes for Haringey to examine the storage needs of residents at Brunel Walk.
- Conduct a parking survey on the impact of the proposals on parking provision in the area.
- Consider the possibility of incorporating electric charging points as part of the development proposals.
- Consider the feedback about the proposed location of the new park and about any possible impact on anti-social behaviour.

6. Recommendations

6.1 Based on responses received from the consultation, the Council recommends that:

- The mitigations outlined in 3.5 and 5.2 in response to the feedback from residents regarding the loss of amenity spaces under these proposals are reasonable and fair.

- The Council's commitments outlined in 5.2 should be implemented.

- Proposals should proceed as outlined in 2.1.

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Project name	Brunel Walk (Tottenham Green)
Consultation timeline	Friday 20 August 2021 – Monday 13 September 2021
Consultation audience (Note: this was the number of households the engagement letter was sent too. It should be noted that residents outside of the letter drop are also able to comment)	948 households
Response rate	17 paper questionnaires received 24 Commonplace responses received 8 emails received 17 comments received across the MS Teams Live events
Overall response to the consultation	 Very negative – 2 (5%)  Negative – 8 (20%)  Neutral – 4 (10%)  Positive – 11 (28%)  Very positive – 14 (36%) 2 respondents did not indicate an overall response to the consultation.
What are issues are important to you when considering these proposals?	Community Impact – 33/41

	Parking – 17/41 Waste and recycling facilities – 22/41 Childrens play area – 18/41 Carbon reduction plans – 20/41 Height of homes –17/41 Cycle storage – 13/41 Design of homes – 24/41 Green Spaces – 26/41 Other – Community resources, construction and crime.
Why are these issues important to you?	**Community facilitis:** Active resident association and suitable place to meet, and store gardening equipment. Refurbish the community hall. (4 respondents) **ASB/Security:** Ensure CCTV and good lighting, close throughway by Brunel Walk, noise nuisance increase with new residents and public gardens. (10 respondents) **Parking:** No parking available in the local area, no provision for parking permits, not enough parking spaces to accommodate existing homes, increase of traffic in the area and emissions, create two way road (7 respondents). **Height and privacy:** Too close to existing properties, blocking sunlight and daylight, too high for the surrounding area, height should be in keeping with local area. (7 respondents).
Do you think these proposals can be improved and if so, why?	**Community facilities and engagement:** A new community facility with a toilet should be incorperated, greater period of community engagement (4 respondents) **Green space/public realm:**

	Trees should not be more important than parking, better green spaces and borders, sustainable homes with materials that help biodiversity and sustainability, and tie in with local connections to Lea Valley, better positioning of the footpath etc. (6 respondents) **Height of homes** Should be reduced, be reduce to two storeys, remove balconies, in keeping with the local area, respect privacy of existing homes and residents (7 respondents)

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Report for: **Cabinet 5 December 2023**

Title: **Draft 2024-25 Budget and 2024-29 Medium Term Financial Strategy**

Report authorised by : **Jon Warlow, Director of Finance**

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

Ward(s) affected: **All**

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

1. **Describe the issue under consideration**

1.1. This sets out details of the draft General Fund (GF) Budget for 2024/25; the Medium Term Financial Strategy (MTFS) 2024/29; the draft HRA Budget 2024/25 and it's draft Business Plan including estimated income (funding) and expenditure adjustments, as well as the draft capital programmes for both funds.

General Fund Revenue Budget

1.2. As Members will know, the financial situation for local authorities is as difficult at this time as perhaps it has ever been, as evidenced by the increasing number of authorities who are needing, or near to issuing, a Section 114 statement regarding their inability to set a legal budget. This is the backdrop to our budgetary process for the coming year.

1.3. This Council, like most if not all others, is finding it extremely challenging to meet its legal obligation to put forward a balanced budget for next year. As such, the draft Budget as framed in this report at this time has not yet achieved that objective. Even after budget savings and other management actions identified through this budget round of £11m, the 2024/25 draft Budget gap in this report is £16.3m, significantly worse than the £6.3m estimated in the Budget/MTFS report from March 2023.

1.4. There needs to be considerable further work undertaken between now and the issue of its second and final Budget report in February 2024 which must and will present a balanced Budget to be agreed. This final Budget report will include the outcomes for the Council of a number of important developments which have yet to play out. Government announcements on 2024/25 funding for local government will not take place until after this December report is finalised and with all parts of the public sector looking

for additional resources, this Council cannot rely on assumptions about any significant new funding being allocated to the sector.

1.5. Therefore, while this year's Budget consultation process will include budget policy changes described in this report, it must be recognised that there will be significant additional proposals included in the February Budget report.

1.6. Conditions in the national economy have had a more significant impact on expenditure than had been assumed when the March budget was set. Inflation has remained higher for longer than expected and the Bank of England has continued to increase interest rates in an attempt of offset this.

1.7. These in turn have impacted negatively on the costs of critical services, notably social care, and more costly mortgages have seen landlords leaving the buy to let market, reducing the supply of Temporary Accommodation and driving up costs.

1.8. High interest rates have also placed pressure on the funding of the Council's capital programme and are influencing decisions on any changes and additions for the forthcoming year. Although the inflation rate fell sharply in October to its lowest rate in two years (4.6%), this was largely due to energy prices and much of the inflationary costs associated with care services will be driven by wage increases which are likely to take longer to reduce. Furthermore, the supply chain not only for temporary accommodation but also notably for children's social care, is extremely tight leading to above inflation cost rises.

1.9. All these factors are driving the need for growth in Directorate budgets, predominately in the three demand led services, as evidenced by the current year's Qtr2 forecast overspend of £20.8m. This has had to be acknowledged in the preparation of the draft Budget for 2024/25, leading to a much higher budget requirement than we forecast in March.

1.10. In response to these economic factors, £25.5m growth has been built into this draft Budget solely for the demand led services: £20.4m for Adult social care; £3.0m for Temporary Accommodation and £2.1m for Children's.

General Fund Capital Programme

1.11. Investment in capital expenditure can support the Council to deliver on key priorities and can support the delivery of permanent revenue savings. However, in the current financial climate, it is more important than ever that the Council ensures that all of its capital expenditure, investments and borrowing decisions are prudent and sustainable.

1.12. The current economic environment has also had major implications for the existing and future GF Capital Programme. Borrowing costs have increased and inflation has impacted the cost of raw materials and the

tightness in the supply chain for capital works (labour and materials) has added both cost and time to schemes.

1.13. In response, the Council has undertaken a fundamental review of the existing capital programme, removing or deferring a number of schemes. A robust approach has been taken to the inclusion of any new proposed investment.

1.14. The impact of this rigour can be seen when comparing the latest capital programme projection to 2027/28 (£612m) with that in the agreed in March 2023 (£1,008m), a reduction of £396m.

1.15. The draft General Fund Capital Programme presented here totals £155.9m for 2024/25 and, while some schemes have been deferred, the Council has prioritised investment in the following:

- The Schools estate – to address identified health and safety issues
- Leisure facilities – to increase usage and reduce carbon emissions
- Parks - creating new biodiversity areas, tree planting, activity areas and active travel options in and around our parks.
- Street lighting and borough roads – to deliver transport infrastructure that is safe and supports active travel options

1.16. Given the extent of the financial challenge still facing the authority, inevitably the draft capital programme set out in this report must continue to be under review before the final Budget/MTFS can be agreed in March.

HRA

1.17. The prevailing economic situation is also forecast to impact on the current HRA financial plan with increases in energy costs, inflation and interest rate rises presenting a level of challenge and difficulty in delivering the capital programmes now and the viability of our HRA in the medium to long-term.

1.18. To be able to invest in the management and maintenance of our homes and maintain the long-term sustainability of the HRA, the Council has reviewed its charges to tenants.

1.19. The draft Plans now presented, despite the forecasted challenges, maintain an adequate annual surplus providing an appropriate level of in-year financial cover.

1.20. The new HRA capital plan places a strong emphasis on meeting the needs of the existing tenants and addressing the condition of the existing stock. It also focuses on the delivery of new homes, renewal of the Broadwater Farm (“BWF”) estate, carbon reduction in existing stock, and fire safety of the entire stock. Capital investment for 2024/25 alone is £238m and is geared towards maximising the use of other available resources and use of borrowing as last resort.

Dedicated Schools Budget

1.21. For schools, the indicative Dedicated Schools Budget (DSB) funding, which is ring fenced for the delivery of education services, is also outlined.

1.22. Overall, Haringey's provisional National Funding Formula (NFF) allocation for 2024/25 is an increase of 0.81% excluding rolled in grants equivalent to £2.20m. The actual grant level is dependent on updated pupil census numbers and the final schools finance settlement which is due after the publication of this report.

1.23. In March 2023, Haringey was successful in joining the Department for Education (DfE) Safety Valve Programme, which targets local authorities with the highest DSG deficits to identify plans to bring spend more in line with agreed budgets over the short to medium term, in return for support to deal with historic deficits. This plan is being monitored via the quarterly finance update reports. The draft budget plans contained in this report are in line with the expectations of the Safety Valve programme.

2. Cabinet Member Introduction

2.1. Councils in England face a funding gap of £4bn over the next two years. Next year's budget is being developed against a backdrop of continued government austerity and increasing demand for the services we provide. We have had to do more for less for over the last 13 years by making our services more efficient and taking tough decisions on where we spend money. These draft proposals set out our plans for protecting services for our most vulnerable residents and investing in the local services we all rely on.

2.2. Central government has failed to provide the additional funding we need at a time when high inflation rates in particular have increased our costs. Haringey as a responsible authority has stepped up. This is demonstrated by the increased funding we are putting into the Adults, Childrens, and temporary accommodation budgets for next year. This additional spend is necessary to protect our local services. Local authorities have a legal obligation to provide these services, the rising cost of delivering these services combined with insufficient funding puts pressure on other areas of our budget.

2.3. We know that times are extremely tough for our residents. The cost-of-living crisis is not abating, prices are still rising, and energy costs will increase in January. Haringey continues to provide all the support we can to residents who are struggling.

2.4. These draft budget proposals set out our current position and we will be listening to residents' views through our budget consultation as we work to deliver a balanced budget when this is finalised in the new year.

3. Recommendations

3.1. It is recommended that Cabinet:

a) Note the draft General Fund revenue and capital budget proposals and financial planning assumptions set out in this report and note that they will be refined and updated after the final Local Government Finance Settlement is received in January 2024 and to incorporate further budget changes as required;

b) Note the Draft General Fund 2024/25 Budget and MTFS 2024-29 detailed in this report and Appendix 1;

c) Note the Draft revenue and capital budget growth proposals summarised in Sections 7 and 8 and Appendices 2 and 5 and note the draft revenue savings proposals summarised in Section 7 and Appendix 3;

d) Note the Draft General Fund Capital Programme for 2024/25 to 2028/29 as set out in Appendix 4;

e) Note the Draft Housing Revenue Account (HRA) Revenue and Capital Programme proposals (which includes the proposed rents and service charges) and HRA Financial Plan as set out in Section 9;

f) Note the 2024/25 Draft Dedicated Schools Budget (DSB) and update on the DSG reserve position set out in Section 10;

g) Note that the detailed proposals will be submitted to Overview and Scrutiny Committee / Panels in December 2023 and January 2024 for scrutiny and comments;

h) Agree to commence consultation on the 2024/25 Budget and MTFS 2024-29;

i) Note that an updated General Fund and HRA 2024/25 Budget and MTFS 2024-29 will be presented to Cabinet on 06 February 2024 to be recommended for approval to the Full Council meeting taking place on 04 March 2024;

j) Delegate the final decision on whether or not to participate in the proposed 8 borough business rates pool from 1 April 2024 to the Director of Finance in conjunction with the Lead Member for Finance and Local Investment.

4. Reasons for decision

4.1 The Council has a statutory obligation to set a balanced budget for 2024/25 and this report forms a key part of the budget setting process by setting out the forecast funding and expenditure for that year at this point. 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. It should be noted that the final version of this will be presented to Full Council on 4 March 2024.

5. Alternative options considered

5.1 The Cabinet must consider how to deliver a balanced 2024-25 Budget and sustainable MTFS over the five-year period 2024-29, to be reviewed and ultimately adopted at the meeting of Full Council on 04 March 2024.

5.2 The Council has developed the proposals contained in this report in light of its current forecasts for future income levels and service demand. These take account of the Council's priorities; the extent of the estimated funding shortfall; the estimated impact of wider environmental factors such as inflation, interest rates, the cost of living crisis on households and, in some service areas, the legacy of the Covid-19 pandemic; and finally, the Council's overall financial position. It is this appraisal that has led to these options being presented in this report. These will be reviewed and, where necessary, updated in advance of the final Budget report being presented.

5.3 These proposals will be subject to consultation, both externally and through the Overview and Scrutiny process, and the outcomes of these will inform the final budget proposals.

6. Background information and Funding Assumptions

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

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

6.2 Business Rates and Grant funding levels are largely driven by the outcome of Spending Reviews (SR), Budget Statements and the Local Government Finance Settlement (LGFS).

6.3 There has been no SR this year. At the time of writing this report, the Autumn Budget Statement has just been announced and it has not been possible to incorporate any detailed implications but it would appear that it will not have any major overall impact on the estimates included in this draft Budget.

6.4 The LGFS for 2024/25 is not expected to be announced until mid/late December which is after this report is published however, the LGFS last year did include a policy statement covering both 2023-24 and 2024-25. This statement set out the government's intentions for the local government finance settlement for the next 2 years, providing councils with greater certainty on key aspects of their funding to inform their budget setting process and help them to plan for the future.

6.5 This was helpful to a certain extent but the budget envelopes where provided were at a national level so the estimates built into the 2024/25 budget when the 2023/24 Budget and 2023-2028 MTFS was agreed in March must be treated with some caution.

Business Rates and Revenue Support Grant

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

6.7 The intention was for business rates baselines to be reset from April 2020 however, both SR19 and SR20 confirmed annual delays. SR21 was silent on the reset and it wasn't implemented for 2022/23. The Government progressed with a revaluation of business rates from 1 April 2023 but the reset did not take place. Nothing further has been announced to date so the draft Budget now assumes a reset in 2025. As Haringey is a top up authority, even if this assumption proves incorrect, it is expected that a similar level of funding will accrue from a redistribution of business rates income in the form of additional/alternative grant.

6.8 Revenue Support Grant (RSG) and the amount provided to local government is just one part of the overall amount of funding determined during a Spending Review. However, for local authorities, since the introduction of the Business Rate Retention Scheme, Revenue Support Grant is the primary source of funding from central government and is calculated via the Settlement Funding Assessment (SFA) which consists of the local share of business rates, and Revenue Support Grant. The SFA is uprated year on year in line with the change in the small business multiplier which more recently has been based on the September CPI figure. This was 6.7% in September 2023 and has been used in forecasting the funding for 2024/25.

6.9 The Council participated in the London Pool for three years (2018/19 – 2020/21). London chose not to continue the Pool in 2021/22 due to the significant impact that the Covid 19 pandemic had had on the business community and therefore forecast revenues. Pooling was revisited for 2022/23 and, while a London-wide pool was not deemed viable, a smaller pool consisting of Haringey and 7 other London boroughs was put into place for that year. This continued in 2023/24.

6.10 Modelling was undertaken during September which showed that the continuation of this 8 Borough pool is expected to have a similar financial benefit in 2024/25 to the current year of c.£2.0m. The Council has therefore already supported in principle the continuation of the smaller pool. The final decision to proceed or not does not need to be taken until 28 days after the publication of the provisional local government finance settlement and to enable final due diligence to be built into the process, as last year it

is proposed that the final decision to participate in the pool is delegated to the Director of Finance in consultation with the Cabinet Member for Finance. On the strength of the modelling and recent experience, a £2m benefit has been built into the draft Budget, but for one year only.

6.11 Currently, the MTFS assumes a 6.7% inflationary increase in business rates income including RSG, in 2024/25. Given the late timing of Government announcements overall funding across these budget heads from 2025/26 have been assumed as broadly flat. These figures will be reviewed for the final Budget presented in February.

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

6.13 Collection rates have improved post pandemic and the current year's target is 96%. It is expected that the collection rate for 2024/25 can be set higher than that but the actual value will be confirmed in the final report.

6.14 The forecast income from business rates related income, including revenue support grant, is shown in table overleaf.

6.15 We have not felt it possible at this point to amend projections beyond 2025/26.

Table 6.1

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Revenue Support Grant	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
RSG	(25,635)	(27,353)	(27,517)	(27,517)	(27,517)	(27,517)
NNDR Top Up Grant	(59,451)	(63,686)	(95,991)	(95,991)	(95,991)	(95,991)
NNDR Income & Fees	(19,800)	(22,288)	(22,414)	(22,414)	(22,414)	(22,414)
Section 31 Grants	(21,546)	(22,251)	(0)	(0)	(0)	(0)
Bus Rates Pool Benefit	(2,000)	(2,000)	-	-	-	-
NNDR (Surplus)/Deficit	1,271	-	-	-	-	-
Total	**(127,162)**	**(137,578)**	**(145,922)**	**(145,922)**	**(145,922)**	**(145,922)**

Council Tax

6.16 The current assumptions about Council Tax are set out below.

- A 2.99% increase in Council Tax in 2024/25 after which it reduces to 1.99% across the MTFS period.
- A 2% increase in ASC Precept for 2024/25 after which it is assumed to discontinue.
- The tax base is forecast to grow by 1% per annum across the whole MTFS planning period.
- The collection rate is assumed to continue on a post pandemic improvement and is forecast at 97% in 2024/25. This collection rate is

assumed across the remainder of the MTFS period. These assumptions will be kept under review between now and the final budget report.

- The Revenues service have been given one-off resources to focus on collection of arrears. On the back of this, a £1m additional income has been assumed as deliverable in 2024/25.

6.17 The resulting projections for Council Tax income and Band D rates are set out in Table 6.2 below. These figures are subject to confirmation of the council tax base, which is due to be finalised in January 2024 and formal Council ratification of Council Tax Rates in March 2024.

Table 6.2

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	£'000	£'000	£'000	£'000	£'000	£'000
Taxbase before collection rate	82,823	83,038	83,868	84,707	85,554	86,410
Taxbase change	0.26%	1.00%	1.00%	1.00%	1.00%	1.00%
Taxbase for year	83,038	83,868	84,707	85,554	86,410	87,274
Collection Rate	96.00%	97.00%	97.00%	97.00%	97.00%	97.00%
Taxbase after collection rate	**79,716**	**81,352**	**82,166**	**82,987**	**83,818**	**84,656**
Council Tax increase	2.99%	2.99%	1.99%	1.99%	1.99%	1.99%
Social Care precept	2.00%	2.00%	0.00%	0.00%	0.00%	0.00%
Band D rate	1,558	1,636	1,668	1,702	1,736	1,736
Council Tax Before Surplus	**124,212**	**133,085**	**137,091**	**141,215**	**145,466**	**146,920**
Arrears Improvement		**1,000**				
Council Tax Yield	**124,212**	**134,085**	**137,091**	**141,215**	**145,466**	**146,920**

Grants

6.18 The Council receives a number of grants in addition to its main funding allocation. The Council is mostly allowed to use these grants to fund any council services, but some are ring-fenced, which means they can only be spent on specific services. As described earlier, it is expected that many of these grant figures will change before February.

Social Care Grants

6.19 The SR21 announced that specific grants would remain ‘cash flat’ and this draft Budget and MTFS assumes that for the majority of grants, this doesn’t change.

6.20 There is a forecast increase in the Social Care Support Grant for 2024/25 based on the Policy statement included in the Local Government Finance Settlement, after which it flat lines. An addition to the Discharge Funding Grant is now assumed for 2024/25 after which it is forecast to cease completely.

6.21 Table 6.3 shows Social Care related grants and assumptions. It should be noted that all these social care grants have been allocated directly against the relevant service budget heads rather than being kept corporately.

Table 6.3 Social Care Grant

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Revenue Support Grant	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
Better Care Fund (BCF) - (CCG Contribution)	(6,388)	(6,388)	(6,388)	(6,388)	(6,388)	(6,388)
Improved & Add'l Imp Better Care Fund (iBCF)	(9,806)	(9,806)	(9,806)	(9,806)	(9,806)	(9,806)
Social Care Support Grant	(19,261)	(22,322)	(22,322)	(22,322)	(22,322)	(22,322)
Adult Social Care Market Sustainability and Improvement Funding	(2,689)	(4,043)	(4,043)	(4,043)	(4,043)	(4,043)
Discharge Funding grant	(1,375)	(2,291)	-	-	-	-
Manual adj for rolling in of Independent Living Fund grant into overall CSP	681	-	-	-	-	-
Total	**(38,837)**	**(44,849)**	**(42,558)**	**(42,558)**	**(42,558)**	**(42,558)**

Homelessness Prevention Grant (HPG)

6.22 Last year, the Government consulted on a revised funding methodology for this grant however, no final conclusions have been reached.

6.23 In the light of this uncertainty, the draft Budget makes no adjustments to the existing grant level of £8.5m. This will be kept under review and an update provided in the final report.

Core Grants

6.24 The current assumptions about the level of Core grants anticipated to be received in 2024/25 and across the remainder of the MTFS are set out below:

- Revenue Support Grant (RSG) is a core grant but fundamentally linked to the Business Rates system and so discussed in the Section above.
- The Local Council Tax Support Administration grant and the Housing Benefit Admin grant are assumed to be cash flat but continue across the MTFS;
- The Public Health (PH) grant is currently still assumed as cash flat across the MTFS however in recent years some uplift has been applied and it is likely that this will continue for 2024/25. However, as announcements of the final value are normally received after the final budget reports, no uplift has been built into the draft budget at this point. It must be noted that this grant is ring-fenced to PH activity;
- New Homes Bonus – Government have previously indicated that the methodology for apportioning this grant would be amended or replaced entirely. The current MTFS assumed that this grant would be phased out but that a similar level of grant funding would be received. Since then, there have been indications that there may be an increase in allocation for 2024/25 and this has been built into the draft Budget.

From 2025/26 it is assumed as cash flat. This funding is one of the greatest risks regarding any further decisions at central government level around the Levelling up agenda. Final figures will be included in the February report.

6.25 Table 6.4 shows the Core grant values currently assumed across the MTFS period. We have not felt it possible at this point to amend projections beyond 2025/26.

Table 6.4

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Grant	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
Housing Benefit Admin Grant	(1,351)	(1,351)	(1,351)	(1,351)	(1,351)	(1,351)
Public Health Grant	(21,502)	(21,502)	(21,502)	(21,502)	(21,502)	(21,502)
New Homes Bonus (NHB) / Replacement Funding	(2,105)	(3,099)	(3,107)	(3,107)	(3,107)	(3,107)
Total	**(24,958)**	**(25,952)**	**(25,960)**	**(25,960)**	**(25,960)**	**(25,960)**
RSG	(25,635)	(27,353)	(27,517)	(27,517)	(27,517)	(27,517)
Total (inc. RSG)	**(50,593)**	**(53,305)**	**(53,477)**	**(53,477)**	**(53,477)**	**(53,477)**

Fees and Charges

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

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

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

6.29 Each year the Council reviews the level of its fees and charges through consideration of a report by the Cabinet and its Licensing Committee where

it is a requirement that they are considered and approved outside of the Executive.

6.30 The proposed 2024/25 fees and charges will be presented to the same Cabinet as this report (December 2023).

Use of Reserves

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

6.32 In setting a balanced budget for 2023/24 the Council agreed to use £3.5m of the Strategic Budget Planning reserve which had been previously earmarked for this purpose.

6.33 That Budget/MTFS report in March 2023 forecast a gap for 2024/25 of c. £6.3m. The draft Budget now presented has a gap of £16.3m. This report describes the significant further work that will take place before the final Budget is presented to Cabinet in February and then to Full Council in March 2024. At this point no assumptions have been made about the use of Corporate reserves, although there is limited application of Service reserves agreed in last year's budget.

Summary of Funding Assumptions

6.34 A summary of the currently assumed funding levels and sources is set out in Table 6.5 below.

Table 6.5

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Funding Source	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
Council Tax	(124,212)	(134,375)	(137,381)	(141,505)	(145,757)	(145,757)
RSG	(25,635)	(27,353)	(27,517)	(27,517)	(27,517)	(27,517)
Top up Business Rates	(59,451)	(63,686)	(95,991)	(95,991)	(95,991)	(95,991)
Retained Business Rates	(19,800)	(22,288)	(22,414)	(22,414)	(22,414)	(22,414)
Section 31 Grants	(21,546)	(22,251)	(0)	(0)	(0)	(0)
NNDR (Surplus)/Deficit	1,271	-	-	-	-	-
NNDR Pool	(2,000)	(2,000)	-	-	-	-
New Homes Bonus	(2,105)	(3,099)	(3,107)	(3,107)	(3,107)	(3,107)

Public Health	(21,502)	(21,502)	(21,502)	(21,502)	(21,502)	(21,502)
Other core grants	(4,536)	(4,536)	(4,536)	(4,536)	(4,536)	(4,536)
Total External Funding	**(279,517)**	**(301,090)**	**(312,448)**	**(316,572)**	**(320,824)**	**(320,824)**
Contributions from Reserves	(3,500)	(459)	(294)	(145)	(11)	(11)
Total Funding	**(283,017)**	**(301,549)**	**(312,741)**	**(316,716)**	**(320,834)**	**(320,834)**

7. General Fund Revenue Assumptions

7.1 2023-24 Financial Performance at Qtr2

7.2 The Qtr2 forecast position of £20.9m is broadly in line with that reported in Qtr1 (£20.5m). Although the majority continues to be driven by Adults social care pressures, this figure has improved to £13.9m compared to the £17.5m reported at Qtr1. The majority of this is due to additional one-off grant funding received so cannot be assumed to continue in 2024/25. The forecast for temporary accommodation has deteriorated by £0.8m due to a small increase in the overall number of households living in temporary accommodation and increased cost of providing temporary accommodation due to limited supply. As highlighted in the Qtr1 report, the Adults social care pressure was apparent in the 2022/23 Provisional outturn report, but the temporary accommodation is an emerging pressure caused by wider economic conditions which have seen rents increase significantly and landlords leaving the market.

7.3 It must be stressed that this Council is not alone in facing budgetary pressures in these service areas; these are being felt nationally. The authority works hard each year to understand service pressures, build in growth where appropriate and possible as well as identifying efficiencies. However, the impact of inflation and restricted and short-term funding is leaving this authority and many others across the sector in an extremely difficult financial position.

7.4 In year delivery of the agreed savings programme has improved slightly at Qtr2 and, overall, £13.7m (78%) of the £17.5m is forecast to deliver. Directors continue to focus on improving the position further before the end of the year or identify mitigating solutions.

7.5 As part of ensuring that future year's budgets are as sound and deliverable as possible, a detailed review of the agreed savings 'RAG-rated' as Amber or Red either for 2023/24 or beyond has been undertaken. This has resulted in a proposal to write off 7 proposals totalling £2.8m in 2024/25 (£4.4m across the MTFS period). These are genuinely not deliverable because the original assumptions are no longer viable or are unable to deliver to the value originally intended. The impact of this decision has been recognised in the draft 2024/25 Budget.

7.6 It is not clear at this point the extent that the cost of living crisis will continue to have on residents ability to pay council tax and other fees and charges

and businesses ability to pay business rates. This will be reviewed in detail as part of the closure of the 2023/24 accounts when existing provisions for bad debt are re-calculated.

7.7 The impact of the forecast high levels of inflation was acknowledged when the 2023-24 Budget was set. While for non-demand led services, the estimated budget looks to be broadly sufficient, the recently agreed staff pay award is likely to require more funding than was allowed for. Inflation in the demand led services of Adults, Children's and Temporary Accommodation are all running much ahead of the forecasts, for reasons outlined above.

7.8 The Bank of England's strategy for reducing inflation is to increase borrowing rates, which increased steadily over the first 5 months of this year and now stands at 5.25%. This is putting pressure on the Council's repayment of debt and has led to a fundamental review of in year and future year's capital programme with a view to reducing, removing or postponing schemes fully or partially funded by Council borrowing.

7.9 The number of identified pressures and overall volatility is concerning and makes forecasting in year open to considerable challenges. Furthermore, many of the issues are outside the direct control of Council and many of these look to continue into at least the first part of 2024-25.

7.10 **The 2024/25 Budget and 2024/29 Medium Term Financial Strategy (MTFS)**

7.11 It became clear early on in this year that the financial situation had worsened for most local authorities, this Council included, and this has been key in shaping the approach to the financial planning work for 2024/25. There has been a further step-up in finance and budget dialogue with managers throughout the Council, and with the Cabinet individually and collectively.

7.12 All senior managers participated in a Budget Fortnight, aimed at identifying cross directorate savings and efficiencies or where activities were duplicated across various Directorates. The output of this activity led to a number of saving and / or cost avoidance business cases which were then shared with Cabinet.

7.13 Running parallel to this, Directorates were tasked with identifying any new savings proposals or management actions that could be put to Cabinet to drive further reductions in expenditure or generate additional income.

7.14 Appendix 3 details the current savings proposals built into the Draft Budget now presented. This report also recommends that these be shared with residents and businesses as part of the normal consultation process.

7.15 Despite the fact that any growth will inevitably require a higher level of savings to be identified, the Budget has had to recognise the real pressures being seen in the current year particularly in the demand led services. The

majority of the growth required is to address the brought forward 2023/24 base budget pressures and to build in realistic sums to cover on-going inflationary pressures which are being compounded by lack of availability of supply. The 2024/25 Budget has undertaken extensive modelling to identify the most realistic level of spend across the care services and temporary accommodation.

7.16 Over and above this, growth has had to be recognised in some of the back office services such as Digital and Legal and Governance where the organisation has little choice but to protect itself from cyber attacks and provide accurate and timely legal advice. On-going high levels of interest have required additional sums to be built into the treasury and capital financing budgets.

7.17 The outcome of the financial planning work to date has been to identify in as full a way as possible the growth required to set realistic Directorate budgets. However, although new savings have been put forward, there is currently a forecast gap between expected expenditure and income of £16.3m.

7.18 With the lack of any new announcements from Government concerning additional grant or other funding support the Council cannot assume that any or all of this gap will be met externally and therefore, has commenced a further round of budget challenge work. This work will complete after the publication of this Draft 2024/25 Budget report and the outcome will be incorporated into the final 2024/25 Budget report in February.

7.19 **Budget Growth and Pressures**

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

7.21 **Inflation**

7.22 The inflation rate for October UK inflation fell sharply in October to 4.6% (6.7% September) its lowest rate in two years, largely due to lower energy prices.

7.23 This is clearly a positive direction of travel and the Government still expect the Bank of England to work to bring inflation down to the 2% target as soon as possible. Forecasts for 2024/25 rates in the October update provided by the Treasury indicate that the figure could fall back to 2.5% by the end of the next financial year.

7.24 The **pay deal** for 2023/24 has recently been agreed at a flat rate per employee. This amounted to an average 5.4% increase. The draft Budget

assumes a 4% pay award is agreed for 2024/25 falling to 3% in 2025/26 then 2% from 2026/27 and beyond.

7.25 The impact of inflationary increases in the **demand led services** is addressed as part of the overall annual demand modelling exercise. This is based on an estimated 4% inflation rate for 2024/25.

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

7.27 Forecasts for energy costs and major contracts for 2024/25 are lower than those for 2023/24. The estimate for 2024/25 suggests that an additional £1.6m is required, on top of that already included in the existing MTFS. Due to the various services impacted, the actual % increase is an average of 12%. From 2025/26 the budget allowance returns to a more stable figure of c. £1.6m pa.

7.28 All of the main inflationary assumptions will be reviewed again before the final Budget is presented in February.

Employer Pension Contributions

7.29 The last triennial valuation covered the period 2023-2026 showed that the Council would need to increase its contribution rate by 0.5% across each of the two years 2024/25 and 2025/26. The estimated budgetary impact was £0.6m for each year and this was built into the 2023-2029 MTFS agreed in March 2023.

7.30 No assumptions have yet been made about the financial impact of the next triennial valuation (2026-2029).

Treasury & Capital Financing

7.31 In recognition of the impact that interest rates are having on borrowing costs, additional growth of £2.3m has been built into 2024/25 with a further £6.8m across the following 3 years. This is on top of growth already assumed in the previous MTFS.

7.32 This impact would have been greater had the Council not undertaken the review of the existing capital programme and consequent level of proposed reductions detailed in Section 8.

Levies

7.33 The current assumption that all Levy costs except the North London Waste Authority (NLWA) levy will remain broadly in line with the 2023/24 figures across the period.

7.34 The NLWA meeting papers on 5th October 2023 forecast a levy of £9.75m for 2024/25 which is c. £1.0m less than the figure assumed in the last MTFS. The draft Budget has therefore been adjusted for one year only to reflect this lower figure.

7.35 The final figure will be confirmed in early February and any further adjustments built into the final Budget.

Concessionary Fares

7.36 Each London Borough funds the cost of concessionary fares (the Freedom Pass) for older residents in their borough. The annual charge is based on usage and numbers are still below the level pre-Covid pandemic. The final figure will not be received until after this report is published but all indications to this point suggest a saving against budget for an additional year. This has been built into the draft Budget.

7.37 This will be reviewed before the final report is produced in February.

Contingency

7.38 The Council holds a single corporate contingency largely to manage any slippage to the agreed budget reduction programme in any one year as well as addressing unforeseen circumstances which cannot realistically be built into budget plans. This draft Budget assumes that the contingency for 2024/25 and across the remainder of the MTFS remains at c.£7.4m.

Policy Priorities

7.39 Despite the challenges outlined in this report, this draft Budget for 2024/25:

- Ensures we can continue to meet the significant need of our most vulnerable residents – through further, year on year additional investment in Children's, Adult's and Temporary Accommodation services. (£25.5m in 2024/25 alone)
- Drives value for money through a significant efficiency and reform agenda – with every area of the council contributing.

Service Growth

7.40 The **existing** MTFS contained a level of growth across the 2024-28 period which has been reviewed but confirmed as still required. The amounts by Directorate are shown in Table 7.1a below.

Table 7.1a – Existing Growth

Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Adults, Healths & Communities	4,102	2,789	2,821	0	0	9,712
Children's Services	482	20	20	0	0	522
Corporate	5,656	7,106	3,400	6,900	0	23,062
Culture, Strategy & Engagement	(184)	(165)	363	(134)	0	(120)
Environment & Resident Experience	(94)	0	0	0	0	(94)
Legal and Governance	0	0	0	0	0	0
Placemaking & Housing	(605)	0	(30)	0	0	(635)
Total	**9,357**	**9,750**	**6,574**	**6,766**	**0**	**32,447**

7.41 The financial planning process this year has sought to be as robust as possible recognising structural base budget issues referred to in paragraph 7.15 along with forecasts for future requirements which are largely driven by inflation, lack of supply and also the impact of writing out agreed savings that are no longer viable.

7.42 Table 7.1b below details the proposed **new growth** by Directorate.

Table 7.1b – New Growth

Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Adults, Healths & Communities	19,267	7,311	7,311	0	0	33,889
Children's Services	1,631	660	660	0	0	2,951
Corporate	1,290	3,200	2,350	0	0	6,840
Culture, Strategy & Engagement	1,150	0	0	0	0	1,150
Environment & Resident Experience	1,046	0	0	0	0	1,046
Legal and Governance	608	0	0	0	0	608
Placemaking & Housing	0	0	0	0	0	0
Total	**24,992**	**11,171**	**10,321**	**0**	**0**	**46,484**

7.43 Table 7.1c below summarises the **total** additional budget growth proposed to be built into each Directorate for 2024/25 and across the remainder of the MTFS.

Table 7.1c – Total Planned Growth

Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Adults, Healths & Communities	23,369	10,100	10,132	0	0	43,601
Children's Services	2,113	680	680	0	0	3,473
Corporate	6,946	10,306	5,750	6,900	0	29,902
Culture, Strategy & Engagement	966	(165)	363	(134)	0	1,030
Environment & Resident Experience	952	0	0	0	0	952
Legal and Governance	608	0	0	0	0	608

Placemaking & Housing	(605)	0	(30)	0	0	(635)
Total	**34,349**	**20,921**	**16,895**	**6,766**	**0**	**78,931**

Budget Reduction / Savings

7.44 The Council has previously **agreed** £8.3m savings to be delivered across the period 2024- 2028 as set out in the table below.

Table 7.2a – Previously Agreed Savings or Budget Reductions

Management Area	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	Total
Adults, Healths & Communities	6,848	3,067	(159)	(100)	0	9,656
Children's Services	1,630	230	0	0	0	1,860
Cross-Cutting	500	500	1,360	0	0	2,360
Culture, Strategy & Engagement	1,089	969	210	5	5	2,278
Environment & Resident Experience	6,974	491	1,459	(6)	44	8,962
Placemaking & Housing	470	110	70	0	0	650
Total	**17,511**	**5,367**	**2,940**	**(101)**	**49**	**25,766**

7.45 As is the practice in this Council, as part of the financial planning process all existing savings plans are reviewed and challenged robustly to ensure that they can still be met as originally agreed and if not, looks to re-profile or write off.

7.46 This outcome of this year's process is that £4.4m of **savings are no longer deemed viable and have been taken out of the draft Budget and MTFS**. These are shown by Directorate in the table below.

Table 7.2b – Removed/Written off Savings

Management Area	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	Total
Adults, Healths & Communities	1,900	700	(400)	(100)	0	2,100
Culture, Strategy & Engagement			655			655
Environment & Resident Experience	15	20	1,320	0	0	1,355
Placemaking & Housing	100	100	70			270
Total	**2,015**	**820**	**1,645**	**(100)**	**0**	**4,380**

7.47 The changes to the Adults, Health and Communities existing programme represents their re-articulation of their approach which is now set out in their new savings proposals. The major change in 2025/26 for Environment and Resident Experience reflects the current expectation of the implication of the introduction of the new waste management contract.

7.48 The **new budget reduction / savings proposals** generated through this year's financial planning process are a mixture of management actions and those that require policy decision. The former include value for money initiatives, service redesign or service restructures.
The new savings now included in this draft Budget are shown by Directorate in the 2 tables below, one covering management actions and one the Policy proposals.

Table 7.2c – Management Actions

Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Adults, Healths & Communities	500	150	0	0	0	650
Children's Services	543	90	15	15	0	663
Corporate Governance	0	0	0	0	0	0
Culture, Strategy & Engagement	30	20	0	0	0	50
Environment & Resident Experience	581	-35	82	0	0	629
Finance	250	0	100	225	200	775
Placemaking & Housing	1004	453	585	635	275	2952
Total	**2,908**	**678**	**782**	**875**	**475**	**5,719**

Table 7.2d – New Savings

Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Adults, Healths & Communities	4,890	782	0	0	0	5,672
Children's Services	673	1,152	777	724	1,220	4,546
Culture, Strategy & Engagement	920	619	372	0	0	1,911
Environment & Resident Experience	1,636	53	47	39	17	1,792
Finance	0	0	0	0	0	0
Placemaking & Housing	0	0	0	0	0	0
Total	**8,119**	**2,606**	**1,196**	**763**	**1,237**	**13,921**

7.49 The net impact of the above adjustments and additions is a total savings programme across the 2024-2029 period of £25.7m, with £15.6m for 2024/25 alone.

Table 7.2e – Total Savings and Management Actions 2024-2029

Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Adults, Healths & Communities	7,757	1,173	0	0	0	8,930
Children's Services	1,446	1,242	792	739	1,220	5,439
Culture, Strategy & Engagement	1,919	194	377	5	0	2,495
Environment & Resident Experience	2,688	157	123	83	17	3,069
Finance	250	0	100	225	200	775
Placemaking & Housing	1,014	453	585	635	275	2,962
Corporate Governance	0	0	0	0	0	0
Cross-Cutting	500	1,360	0	0	0	1,860
Total	**15,574**	**4,579**	**1,977**	**1,687**	**1,712**	**25,530**

Implications of the Financial Planning Process on Directorate Budgets

7.50 Appendix 3a provides more detailed contextual information by Directorates of the impact of the 2024/25 financial planning process to date and described in the paragraphs above. It sets out the 2023/24 budget position and comments on the more significant new growth, savings and management actions now proposed.

7.51 **Summary General Fund Revenue Budget Position 2024/25 – 2028/29**

7.52 After taking into account the proposed amendments to existing plans and funding, the new savings and growth proposals discussed in the sections above, the current draft GF revenue Budget position for next year and across the MTFS period is set out in the table below.

7.53 The draft 2024/25 Budget currently has a budget gap of £16.3m. As made clear in sections 1 and 6.34 it is assumed that significant further work will be undertaken before the final Budget is presented and that at point the gap will be closed.

7.54 It must be recognised that this is an immense challenge.

7.55 The draft 2024/25 revenue Budget and MTFS now presented is summarised in Table 7.3 below.

Table 7.3 – Summary Revenue Budget Position 2023-2029

2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Budget	Budget	Projected	Projected	Projected	Projected

Directorate	£'000	£'000	£'000	£'000	£'000	£'000
Adults, Health & Communities	108,701	120,824	132,041	140,141	140,141	140,141
Children's Services	62,949	63,304	62,742	62,630	61,491	60,271
Culture, Strategy & Engagement	33,569	32,951	32,592	32,578	32,439	32,439
Environment & Neighbourhood	14,565	18,134	21,576	21,453	21,370	21,353
Placemaking & Housing	7,829	6,310	5,857	5,242	4,607	4,332
Chief Executive	305	305	305	305	305	305
Corporate Governance	2,283	2,891	2,891	2,891	2,891	2,891
Finance	52,815	73,216	84,867	95,505	104,314	104,114
Council Cash Limit	**283,017**	**317,935**	**342,872**	**360,746**	**367,559**	**365,847**
Planned Contributions from Reserves	(3,500)	(459)	(294)	(145)	(11)	(11)
Further Savings to be Identified	-	(16,386)	(30,424)	(44,174)	(46,735)	(45,023)
Total General Fund Budget	**279,517**	**301,090**	**312,154**	**316,427**	**320,813**	**320,813**
Council Tax	(124,212)	(134,375)	(137,381)	(141,505)	(145,757)	(145,757)
Council Tax Surplus	-	-	-	-	-	-
RSG	(25,635)	(27,353)	(27,517)	(27,517)	(27,517)	(27,517)
Top up Business Rates	(59,451)	(63,686)	(95,991)	(95,991)	(95,991)	(95,991)
Retained Business Rates	(19,800)	(22,288)	(22,414)	(22,414)	(22,414)	(22,414)
Section 31 Grants	(21,546)	(22,251)	(0)	(0)	(0)	(0)
NNDR Surplus/(Deficit)	1,271	-	-	-	-	-
NNDR Growth	(2,000)	(2,000)	-	-	-	-
Total Main Funding	**(251,374)**	**(271,953)**	**(283,303)**	**(287,427)**	**(291,679)**	**(291,679)**
New Homes Bonus	(2,105)	(3,099)	(3,107)	(3,107)	(3,107)	(3,107)
Public Health	(21,502)	(21,502)	(21,502)	(21,502)	(21,502)	(21,502)
Other core grants	(4,536)	(4,536)	(4,536)	(4,536)	(4,536)	(4,536)
Total Core/Other External Grants	**(28,143)**	**(29,137)**	**(29,145)**	**(29,145)**	**(29,145)**	**(29,145)**
Total Income	**(279,517)**	**(301,090)**	**(312,448)**	**(316,572)**	**(320,824)**	**(320,824)**

Review of Assumptions and Risks Across the Budget and MTFS Period 2024-2029

7.56 The Council's Section 151 Officer has a statutory responsibility to assess the robustness of the Council's budget and to ensure that the Council has sufficient contingency/reserves to provide against known risks in respect of both expenditure and income. This formal assessment will be made as part of the final report on the Council's budget in March 2024 and will draw on independent assessments of the Council's financial resilience where available however, it is critical that this **Draft 2024/25 Budget** report outlines the assumptions and approach to risk taken when arriving at the budget proposals included in the draft Budget & MTFS.

7.57 Given the increased financial pressure that is falling upon this council's budget and the uncertain national political and economic picture, this statutory role has been acquiring more and more significance. The number and breadth of potential risks and uncertainty, particularly around the level of Government funding into the Local Government sector overall and more importantly for this Council, the long-awaited Fair Funding Review are

unprecedented. Add to this a still volatile economic situation and a general election that must take place before January 2025, underline the challenges being faced.

7.58 These factors clearly underline the need to keep both the budgeted contingency and the general fund reserve at current levels and, as far as practical, to keep earmarked reserves close to current levels or above.

7.59 The main uncertainties and risks identified to date which may or are likely to impact on the Council's budget for 2024/25 and over the period of the MTFS are:

- Detailed grant funding figures for 2024/25 and beyond have yet to be announced and are subject to the final local government settlement expected in January 2024.
- On-going lack of multi-year funding allocations.
- The national economic outlook, in particular if inflation continues to fall or not; interest rates levels; on-going impact of wars and unrest internationally on costs and supply chains.
- The extent to which these factors will continue to place stress on individuals and businesses manifesting in the cost of living crisis.
- Government legislation and policy concerning homelessness and addressing the housing crisis
- The pace at which planned actions to increase Council-managed temporary accommodation take place
- Delivery of the agreed Safety Valve programme strategy to agreed timetable.
- The Levelling Up agenda and associated funding distribution methodologies could be negative for this Council's funding allocations.
- The Council's savings programmes do not deliver the required savings, do not deliver savings quickly enough.
- Any further deterioration in the forecast 2023/24 position including non-delivery of in year savings
- The ability to retain and attract suitably qualified and skilled workforce hampers the delivery of the Council's ambitions.

8. Capital Strategy & Programme

8.1 This capital strategy report gives a high-level overview of how capital expenditure, capital financing, and treasury management activities contribute to the provision of public services in Haringey. It also provides an overview of

how the risks of the capital programme are managed and the implications for future financial sustainability.

8.2 The current economic environment has impacted the capital programme in a number of ways. Higher levels of persistent inflation and the subsequent Bank of England response by raising interest rates to tame inflation has meant that the interest that the Council pays on new borrowing undertaken to finance the capital programme (both the existing capital programme and the proposed additions) has increased significantly. The higher levels of inflation have also impacted the cost of raw materials and the tightness in the supply chain for capital works (labour and materials) which has added both cost and time to schemes. In addition, the increased costs are making it increasingly difficult to achieve self-financing business cases for those schemes where this is expected.

The current capital programme has deferred a number of schemes that were originally expected to be self-financing as they were not able to produce a business case that justified the investment. The programme also defers expenditure on a range of schemes which are not absolutely essential. When the economic environment improves, these schemes will be reviewed to assess whether or not they can be reinstated.

8.3 The Council's Children's Services capital programme includes investment proposals which are designed to directly address essential, immediate health & safety issues in schools which, if they were not undertaken, could lead to school closures.

8.4 There is increased investment in the infrastructure of the borough's parks. Again, this is to meet the immediate health & safety concerns within the park's estate. The budget also provides for significant investment in our leisure centres, £7.4m over the MTFS period, to bring them back to safe and usable condition. There is also continued investment in the Cycling & Walking Action Plan over the MTFS which is funded by external resources.

8.5 The Wards Corner capital budget still provides for the acquisition of properties under the CPO and to develop the scheme to inform the next phase of investment which is what is required at this stage. The process of land assembly on the Gourley Triangle scheme is continuing with Government funding. Again, this is the funding required at this time. The Selby Urban Village scheme is now being delivered in two stages. The first phase focuses on the community centre and sports facilities, whilst the second phase focuses on the housing element. The second phase will now be delivered through the housing revenue account, rather than the general fund.

8.6 The Council is also investing in its digital offering to bring forward transformation that delivers savings and to ensure that our customers receive the best possible service.

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

Background

8.9 Capital expenditure in local government is defined in statute and accounting practices/codes and as such must be complied with. Within these rules, capital budgets and capital expenditure decisions offer the opportunity for the Council to profoundly affect the lives of its residents, businesses, and visitors in both the immediate and the longer term.

8.10 Capital programmes can shape the local environment (e.g., through the provision of new housing, traffic schemes or regeneration schemes); positively impact people's lives (e.g. through creating appropriate housing for adults with learning difficulties or investment in parks and open spaces); transform the way the Council interacts with local residents (e.g. through the libraries investment programme or proposals for locality provision); and deliver fit for purpose schools.

8.10 The key objectives for the Council's capital programme are to ensure that the assets that it has are fit for purpose. To deliver this, the programme is very much focused on addressing health & safety issues first and foremost and to support the corporate delivery plan, deliver the borough plan and assist the Council in meeting the service and financial challenges that it continues to face.

Capital expenditure and financing

8.11 Capital expenditure is where the Council spends money on a project, with the view to derive societal, service and economic benefit from the expenditure, for a period longer than twelve months. This can also include spending on assets owned by other bodies, and loans and grants to other bodies enabling them to buy assets.

8.12 The table below shows a high-level summary of the Council's outline capital spending in the medium-term i.e., for the financial years 2024/25-2028/29, which shows the continued and growing capital investment that is being undertaken to support the achievement of the borough plan objectives and to improve people's lives.

Table 8.1: Capital expenditure plans overview 2024/25 - 2028/29

	2023/24 Budget (£'000)	2024/25 Budget (£'000)	2025/26 Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	Total (£'000)
Previously Agreed							
General Fund Account (GF)	220,900	200,102	217,103	276,220	93,859		**1,008,184**
Housing Revenue Account (HRA)	262,962	289,102	322,107	305,880	246,218		**1,426,269**
Total =	**483,862**	**489,204**	**539,210**	**582,100**	**340,077**		**2,434,453**
Proposed							
General Fund Account (GF)		159,732	143,101	193,719	55,179	60,383	**612,115**
Housing Revenue Account (HRA)		238,222	303,689	354,954	307,358	209,605	**1,413,829**
Total =		**397,955**	**446,790**	**548,673**	**362,538**	**269,988**	**2,025,943**

8.13 The capital programme is composed of individual directorate programmes. Within these directorate totals there are schemes and within most schemes there are individual projects. For instance, Scheme 302, Borough Roads, will contain individual projects on individual roads.

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

8.15 About 36% of the capital programme, is composed of schemes that are wholly financed by the Council's borrowing activity and not self-financing or met from external resources. These schemes largely reflect the statutory duties of the council. In large part these schemes are not able to attract external resources to either supplement or supplant Council borrowing as they are core to the Council's operation.

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

8.16 The Children's Services capital programme is reliant on the Council undertaking external borrowing. For the period 2024/25-2028/29 the Council is planning to spend £64.2m, of which approximately £32.0m is funded through government grant leaving a borrowing and self-funding requirement of £26.3m and £5.9m respectively. The cost of the increased borrowing investment in schools falls on the Council's revenue account through increased borrowing costs.

8.17 The Adults, Health & Communities Services capital programme is £57.3m, of which much of the programme is self-financed at £45.3m. In addition, there is £8.8m of grant funded expenditure.

8.18 Within the Environment & Resident Experience directorate, the proposed capital programme for the period 2024/25-2028/29 is extremely reliant on Council borrowing and broadly estimated at £75.2m of which approximately £66.6m is financed by borrowing, and £8.6m is externally funded.

8.19 The Placemaking & Housing capital programme has an estimated value of £306.1m, of which £207.8m is funded externally and £6.5m is self-financing. Council borrowing in this part of the capital programme is proportionately lower than in other service areas at £91.8m. The majority of this borrowing is to match fund schemes in the South Tottenham Regeneration projects, the Wood Green Regeneration Strategy and to fund the Corporate Landlord remediation works.

8.21 The Culture, Strategy & Engagement capital programme is estimated at £93.8m with the majority, £65.1m funded through self-financing. £60.9m of this self-financing relates to the Civic Centre refurbishment and £4.2m relates to the Alexandra Palace – Invest to Earn capital works.

8.22 The inclusion of a scheme within the capital programme is not necessarily permission to spend. Most schemes will be subject to the completion of an approved business case that validates the high-level cost and time estimates contained within the programme. An integral part of the business case will be an assessment of the risks that a project faces and once a project is agreed, the review of the risk register is a standing item on the agenda for the project's governance arrangements.

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

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

8.26 The Capital Programme for 2024/25 has considered and been reviewed to ensure that it delivers in line with the Council's Carbon Reduction ambition. There are no projects that will increase the carbon footprint of the Council. There are several projects however, where there is the opportunity that these can be designed to ensure that at the delivery stages Zero Carbon requirements will be delivered. These include:

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

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

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

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

- The Walking and Cycling Action Plan is continuing and is funded through external sources.
  The table below details the proposed capital expenditure plans by directorate.

Table 8.2: Capital expenditure plans by directorate

	2024/25 Budget (£'000)	2025/26 Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	Total (£'000)
Children's Services	28,673	24,520	5,381	5,343	300	**64,216**
Adults, Health & Communities	5,870	4,051	7,377	12,377	28,341	**58,016**
Environment & Resident Experience	21,309	13,551	15,651	13,131	11,571	**75,212**
Placemaking & Housing	60,365	64,138	153,782	22,959	19,672	**320,915**
Culture, Strategy & Engagement	43,515	36,841	11,529	1,370	500	**93,756**
Total General Fund (GF)	**159,732**	**143,101**	**193,719**	**55,179**	**60,383**	**612,115**
Housing (HRA)	**238,222**	**303,689**	**354,954**	**307,358**	**209,605**	**1,413,829**
Overall Total	**397,955**	**446,790**	**548,673**	**362,538**	**269,988**	**2,025,943**

8.27 Appendix 4 includes the previously agreed schemes plus the new schemes:

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

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

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

8.28 Children's Services

There is additional investment in the school estate for immediate health & safety works and continued investment in the safety valve programme to make savings in the dedicated schools grant. The Alternative Provision budget has been deferred pending detailed work on the strategy to support the budget requirement.

8.29 Adult, Health, and Communities

There are no new schemes. The Edwards Drive scheme is now planned to be delivered via the housing delivery programme, funded by the housing revenue account, rather than the general fund. The Bourgoyne Road scheme has been deferred until the GLA grant programme for this type of facility is made available to the Council. There will be a continued 'meanwhile' use on the site. The supported living scheme has been transferred to be delivered through the housing delivery programme.

8.30 Environment & Resident Experience

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

It is proposed to invest £7.436m in the leisure facilities that will address health & safety issues, and essential backlog maintenance requirements to increase usage and reduce carbon emissions.

There is a proposal to increase the amount of investment in the Active Life in Parks programme, by £0.23m, and to increase the investment in the Parks Asset Management, by £0.3m. These increases are to ensure that urgent health & safety works are undertaken. In addition, there is additional necessary investment in the Parkland Walk Bridges programme to ensure that the bridges continue to operate safely. The programme also allows for the continuation of investment in street lighting and borough roads in future years to ensure that the highway is safe to use.

8.31 Placemaking & Housing

Within the placemaking and housing programme a number of schemes have been deferred as they were not able to generate a business case that supported the proposed investment. Notwithstanding that the Council is still investing in its assets,

Further investment in the Councils assets is proposed for the operational buildings to address health & safety issues to enable continued occupation and service delivery. There is investment in the commercial portfolio to ensure compliance with statutory requirements and to protect the Council's income stream through continued lettings.

8.32 Culture, Strategy & Engagement

The proposed capital programme continues the investment needed in the Council's IT assets to drive through transformation to deliver savings whilst at the same time delivering improvements to the resident experience. The Council is also investing in essential works in its 2 principal heritage assets, Bruce Castle Museum and Alexandra Palace.

8.33 Financing

All capital expenditure must be financed from either an external source (government grant or other contributions), the Council's own resources (revenue, reserves, or capital receipts) or debt (borrowing, leasing, Private Finance Initiative).

The Council's capital programme has moved to a financing strategy that seeks to ensure that investment via the capital programme is self-financing or funded from external resources wherever possible. The draft capital programme for 2023/24-2027/28 is analysed in the table below and shows that the majority of schemes being proposed (82%) are either self-financing or funded via external resources.

Table 8.3: Financing Strategy

	General Fund Borrowing		External	Total
	Met from General Fund (£'000)	Self-Financing met from Savings (£'000)	(£'000)	(£'000)
Children's Services	26,281	5,900	32,035	**64,216**
Adults, Health & Communities	3,882	45,341	8,793	**58,016**
Environment & Resident Experience	64,628	1,959	8,625	**75,212**
Placemaking & Housing	104,396	6,537	209,982	**320,915**
Culture, Strategy & Engagement	28,648	65,108	0	**93,756**
Total	**227,835**	**124,844**	**259,435**	**612,115**

8.34 The self-financing schemes will normally only proceed if they produce a reduction in expenditure that includes reductions enough to cover the cost of financing the investment. This is necessary to ensure that the investment contributes to meeting the financial challenges that the Council faces. It is noted however, that in some limited circumstances, that schemes may proceed even if they do not produce a reduction in expenditure enough to cover the cost of financing the investment.

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

Table 8.4: Estimated MRP

	2023/24 Budget (£'000)	2024/25 Budget (£'000)	2025/26 Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)
MRP	18,676	17,677	19,002	20,069	20,980	22,306

8.36 The Council's underlying need to borrow to finance its capital programme is measured by the capital financing requirement (CFR). This increases when new debt financed capital expenditure is incurred and reduces when MRP is made. The table below shows the estimated CFR over the MTFS period.

Table 8.5: Prudential Indicator: Estimates of Capital Financing Requirement

	2023/24 Budget (£'000)	2024/25 Budget (£'000)	2025/26 Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)
CFR	1,375,493	1,427,202	1,706,665	2,003,734	2,286,562	2,472,311

Asset Management

8.37 The Asset Management Plan will be reported to Cabinet in Spring 2024.

Asset Disposals

8.38 When a capital asset is no longer needed, it may be sold, and the proceeds (known as capital receipts) can be spent on new assets or can be used to repay debt (it should be noted that if the asset includes "open space", any decision on a proposed disposal will be subject to the statutory requirement to advertise and consult before a final decision can be taken and/or implemented). Repayments of grants, loans and non-treasury investments also generate capital receipts. The Council is currently permitted by legislation to spend capital receipts to deliver cost reductions and/or transformation. This is known as the flexible use of capital receipts and this flexibility is currently due to expire on the 31st March 2025.

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

Treasury Management

8.40 The Council has a Treasury Management Strategy Statement (TMSS) that sets out in detail the Council's approach to managing its cash flows, borrowing and investment activity, and the associated risks. The Capital Strategy document includes similar information from the TMSS but presents this information in the context of the Council's capital programme and Corporate Delivery Plan.

8.41 Treasury management is the management of the Council's investments, cash flows, its banking and capital market transaction and the effective control of the risks associated with those activities. Surplus cash is invested until required in accordance with the guidelines set out in the approved TMSS, whilst short term liquidity requirements can be met by short term borrowing from other local authorities.

Borrowing Strategy

8.42 The Council's primary objective when borrowing money is to strike a balance between securing low interest cost and achieving certainty of those costs, over the period for which the funds are required.

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

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

	31/3/23 Actual (£'000)	31/3/24 Budget (£'000)	31/3/25 Budget (£'000)	31/3/26 Budget (£'000)	31/3/27 Budget (£'000)	31/3/28 Budget (£'000)	31/3/29 Budget (£'000)
Borrowing Debt	783,301	1,204,505	1,087,092	1,346,241	1,623,607	1,885,665	2,049,734
PFI & Lease Debt	21,967	19,471	13,189	10,552	9,852	9,151	8,450
Total Debt	**805,268**	**1,223,976**	**1,100,281**	**1,356,794**	**1,633,459**	**1,894,816**	**2,058,184**
Capital Financing Requirement	1,120,900	1,375,493	1,427,202	1,706,665	2,003,734	2,286,562	2,472,311

8.44 The CFR represents the Council's underlying need to borrow for capital purposes. The Council's strategy is to maintain borrowing and investments below their underlying levels, which is commonly referred to as internal borrowing. The Council has an increasing CFR due to the increasing requirement to finance its capital programmes.

Affordable Borrowing Limit

8.45 The Council is legally obliged to set an affordable borrowing limit (also termed the authorised limit for external debt) each year. In line with statutory guidance, a lower operational boundary is also set as a warning level should debt approach the limit. This is set out in Table 8.7 below.

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

	2023/24 Budget (£'000)	2024/25 Budget (£'000)	2025/26 Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)
Authorised limit – borrowing	1,286,022	1,344,013	1,626,113	1,923,882	2,207,411	2,393,861
Authorised limit – PFI & leases	25,702	17,410	13,929	13,004	12,079	11,154
Authorised limit – total external debt	**1,311,724**	**1,361,423**	**1,640,042**	**1,936,886**	**2,219,490**	**2,405,015**
Operational boundary - borrowing	1,236,022	1,294,013	1,576,113	1,873,882	2,157,411	2,343,861
Operational boundary – PFI & leases	23,365	15,827	12,663	11,822	10,981	10,140
Operational boundary – total external debt	**1,259,387**	**1,309,840**	**1,588,775**	**1,885,704**	**2,168,392**	**2,354,001**

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

8.47 Table 8.8 below shows the net estimated capital financing costs based on the capital programme and the revised set of assumptions. The table also shows how these forecasts compare to the budget that is currently built into the MTFS plan.

Table 8.8: Estimated Capital Financing Costs

	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget

	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)
MRP - pre 2008 expenditure	5,019	5,019	5,019	5,019	5,019	5,019
MRP - post 2008 expenditure	13,657	12,657	13,983	15,050	15,961	17,287
Total MRP	**18,676**	**17,677**	**19,002**	**20,069**	**20,980**	**22,306**
Interest Costs (General Fund)	16,946	14,996	21,319	22,943	24,438	25,626
Total Gross Capital Financing Costs (GF)	**35,622**	**32,672**	**40,321**	**43,012**	**45,418**	**47,932**
Offsetting Savings for self financing schemes	(12,714)	(1,119)	(2,743)	(3,724)	(4,235)	(5,152)
Total Net Capital Financing Costs (GF)	**22,908**	**31,553**	**37,579**	**39,289**	**41,183**	**42,781**
Interest Costs (HRA)	**18,589**	**25,889**	**35,987**	**48,297**	**60,785**	**69,562**

Table 8.9: Proportion of financing costs to net revenue stream

	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
	£'000	£'000	£'000	£'000	£'000	£'000
Financing Costs General Fund	35,622	32,672	40,321	43,012	45,418	47,932
Proportion of net revenue stream	12.36%	11.11%	13.45%	14.06%	14.56%	15.06%
Financing Costs HRA	18,589	25,889	35,987	48,297	60,785	69,562
Proportion of net revenue stream	16.41%	19.00%	24.32%	30.52%	36.11%	39.32%

8.48 Over the MTFS period the General Fund proportion of financing costs to net revenue stream ratio shows modest increases. These are primarily driven by the expected higher costs of new long-term borrowing that the Council will need to undertake over the MTFS. The ratio also shows significant increases

for the HRA over the MTFS. However, these increases have been modelled into the current version of the evolving HRA business plan and capital programme.

Governance

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

9. Housing Revenue Account (HRA)

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

Draft HRA Financial Plan Overview

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

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

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

9.5 The plan recognises that to undertake the proposed extensive development programme, the HRA must be viable now and in the future. It also recognises that there will be ongoing gateway reviews to update and test viability before future programme phases are released. One of the

measures of viability of the HRA is the annual revenue contribution to capital outlay (RCCO), which reduces the need for external borrowing. RCCO is the revenue surplus after expenditure; and it is key in assessing the HRA resilience. The financial plan seeks to maintain an ongoing £8m minimum annual surplus. This provides an appropriate level of in-year financial cover, in recognition of the risks such as changes in government policies, operational factors and those associated with an extensive development programme. The plan also assumes a year on year working balance of £20m. This increased position was established at the end of 2021/22.

9.6 In the current iteration of the financial plan, the revenue surplus is forecast at above £8m in 2024/25 and 2025/26, with surplus in the subsequent 3 years but below the £8m level, before being forecast to increase again in later years. Any unanticipated event with financial implications in those years will be managed through a call on the working balance, which is forecasted to be replenished in future years.

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

9.8 **Housing rents**

9.9 The Council is required to set the rent increases in council-owned homes every year but there are strict limits for existing tenants. From 2020/21, the government has permitted Local Authorities in England to increase existing tenants' rents by no more than the Consumer Price Index (CPI), at September of the previous year, plus 1%.

9.10 On 17 November 2022, the government announced in the Autumn Statement 2022 that social housing rent increases for 2023/24 would not go up in line with the formula, instead will be capped at 7%, to help tenants with the increased cost of living.

9.11 In 2024/25, it is proposed that rents will increase by September CPI + 1%, subject to any further guidance from Central Government.

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

9.13 Central Government, through the Regulator of Social Housing, prescribes the formula for both calculating social housing rents in new tenancies and the rate at which existing social rents are able to increase in each year.

9.14 The rental increase is set at September CPI plus 1%. In 2023/4 the CPI+1% rent increase would have been 11.1% however the rent increase was restricted at 7% by Central Government. In 2024/25 there is no such restriction. Therefore, the proposed rents increase in 2024/25 of 7.7% is based on September CPI of 6.7% plus 1%.

9.15 On this basis, the proposed average weekly rents for general needs and sheltered/supported housing will increase by £9.10 from £118.22 to £127.33 in 2024/25. There is a range of rents across different sizes of properties. The table below sets out the proposed average weekly rents by property size based on the rent increase of 7.7% for 2024/25 with effect from 1st April 2024 (the first Monday in April).

Table: Proposed Average Weekly Rent 2024/25

Number of Bedrooms	Number of Properties	Current average weekly rent 2023/24	Proposed average weekly rent 2024/25	Proposed average rent increase	Proposed percentage increase
Bedsit	130	£95.91	£103.30	£7.39	7.7%
1	5,260	£101.59	£109.41	£7.82	7.7%
2	5,133	£118.40	£127.52	£9.12	7.7%
3	3,687	£135.57	£146.01	£10.44	7.7%
4	607	£154.35	£166.23	£11.88	7.7%
5	110	£180.56	£194.46	£13.90	7.7%
6	15	£187.64	£202.09	£14.45	7.7%
7	2	£177.55	£191.22	£13.67	7.7%
All dwellings	**14,944**	**£118.22**	**£127.33**	**£9.10**	**7.7%**

9.16 **Formula rent and Rent Caps**

9.17 The national formula for setting social rent is intended to enable Local Authorities to set rents at a level that allows them to meet their obligations to their tenants, maintain their stock (to at least Decent Homes Standard) and continue to operate a financially viable HRA, including meeting their borrowing commitments.

9.18 The formula is complex and uses national average rent, relative average local earning, relative local property value, and the number of bedrooms to calculate the formula rent.

9.19 Formula rents are subject to a national social rent cap. The rent cap is the maximum level by which rents can be increased in any one financial year, based on the size of the property. Where the formula rent would be higher than the rent cap for a particular property, the national social rent cap must be used instead. Rent caps for 2024/25 are as shown below:

Table: 2024/25 Bedroom Rent Caps

Number of Bedrooms	2024/25 Rent Cap

1 and bedsits	**£188.04**
2	**£199.08**
3	**£210.15**
4	**£221.19**
5	**£232.26**
6 or more	**£243.31**

9.20 **Rents on New Tenancies**

9.21 Rents for new tenancies are set according to a formula (hence the term 'formula rent'). This is for new tenancies in either a relet of an existing council home, or a newly built council home.

9.22 The Policy statement on rents for social housing also includes provision for social landlords to apply a 5% flexibility on formula rents: '*The government's policy recognises that registered providers should have some discretion over the rent set for individual properties, to take account of local factors and concerns, in consultation with tenants. As a result, the policy contains flexibility for registered providers to set rents at up to 5% above formula rent (10% for supported housing – as defined in paragraphs 2.39-2.40 below). If applying this flexibility, providers should ensure that there is a clear rationale for doing so which takes into account local circumstances and affordability*.'

9.23 The current financial climate – with high inflation rates and high interest rates – means that the Council cannot continue to meet its obligations to its tenants by investing in its stock, ensure that all homes meet at least the decent homes standard, ensure that homes meet the council's sustainability objectives and ensure homes are warm and cheaper to heat for tenants while still setting a balanced HRA. On this basis, the 2024-2029 HRA MTFS proposes applying the 5% flexibility to formula rents.

9.24 This would not supersede any commitments on future rent levels – for example as set out in the landlord offer for new homes at Broadwater Farm and High Road West. It would also not apply to any homes that are being delivered at London Affordable Rent. And this could not affect rents on existing tenancies which can only rise by CPI+1%.

9.25 Rents on new builds (apart from the categories mentioned above) and rents for re-lets of existing Council Homes are proposed to be set at formula rent plus 5% flexibility (subject to national rent cap).

9.26 **London Affordable Rent**

9.27 London Affordable Rent was introduced by the Mayor of London in 2016 as a social housing product for new affordable homes funded by Building Council Homes for Londoners (BCHFL) grant. It reflects the 2015/16 formula rent cap uprated by CPI plus one per cent every year. These LAR

rents are at the same level anywhere in London. LAR homes are let by councils on secure tenancies, and by other registered providers.

9.28 The BCHFL grant programme allocated grant on the basis that homes for low-cost rent would be let at London Affordable Rent (LAR) rather than formula rent. The historically relatively low level of grant – a flat rate of £100,000 per unit – reflected that expectation.

9.29 In the 2023 HRA MTFS it was agreed to let homes build as part of the GLA's 2016-2021 programme at LAR.

9.30 The table below shows London Affordable Rents for 2024/25. This represents an uplift on 2023/24 LAR Rents by September CPI plus 1%.

9.31 **Table: 2024/25 LAR**

Number of Bedrooms	2024/25 LAR
1 and bedsits	£201.43
2	£213.26
3	£225.10
4	£236.95
5	£248.80
6 or more	£260.63

9.32 **Rents in Temporary Accommodation**

9.33 All properties acquired since 1 April 2019 for housing homeless households held in the HRA are leased to Haringey Community Benefit Society (HCBS) and let by HCBS at Local Housing Allowance (LHA) rent levels.

9.34 The HRA financial plan includes these rental incomes for a maximum period of seven (7) years from the time of acquisition. From year eight (8), it recognises incomes from these properties at formula rent, with the normal annual rent increases of CPI, as these properties are assumed will revert to the HRA after 7 years of lease.

9.35 From 1st April 2024, all other council-owned properties, in the HRA, used as temporary accommodation under a Council non-secure tenancy will have proposed rent increases of 7.7% (CPI + 1%).

9.36 **Shared Ownership Rents**

9.37 There are a small number of shared ownership properties in the HRA, and their rents are to be increased in line with their contracts, typically January

RPI +0.5%. The Government have recently announced that for new shared ownership properties the rents are to be increased by CPI +1%.

9.38 **Tenants' Service Charges**

9.39 In addition to rents, tenants pay charges for services they receive which are not covered by the rent.

9.40 Service charges must be set at a level that recovers the cost of the service, and no more than this. Charges are calculated by dividing the budgeted cost of providing the service to tenants by the number of tenants receiving the service. Therefore, a flat rate is charged to tenants receiving each service and the weekly amount is fixed. The amount tenants pay increases where the cost of providing the service is anticipated to increase. Equally, charges are reduced when the cost of providing the service reduces or where there has been an over-recovery in the previous year.

9.41 In the past years, service charge increases have been capped at CPI plus 1%, apart from last year where service charges were generally capped at 10% instead of 11.1% (CPI plus 1%) and most energy related service charges were capped at 75% of the cost.

9.42 This approach was taken so as to ensure that rises in rent and service charges were consistent. In the event that this rise meant that the council would have recovered more than the cost of providing that service, service charges were capped to ensure that no more than this was recouped.

9.43 This is in line with guidance in the rent standard – which sets out that registered providers should endeavour to keep increases for service charges within the limit on rent changes, of September CPI +1%. However, the overarching service charging principle is for an authority to recover the cost of the service, and no more than this.

9.44 Service charges are covered by housing benefit and Universal Credit, so any tenant in receipt of these benefits will have these costs covered.

9.45 Having increased service charges on the above basis for a number of years, it is proposed in 2024/25 that we revert to full cost recovery service charges. The services tenants currently pay for are listed below:

- Concierge
- Grounds maintenance
- Caretaking
- Street sweeping (Waste collection)
- Estates road maintenance
- Light and power (Communal lighting)
- TV aerial maintenance

- Door entry system maintenance
- Sheltered housing cleaning service
- Good neighbour cleaning service
- Window cleaning service.
- Converted properties cleaning
- Heating

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

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

9.47 The applicable charges proposed for 2024/25 is as shown in the table below:

Table – Proposed Tenants' Service Charges with effect from 1st April 2024 (2024/25)

Tenants' Service Charges	Current Weekly Charge 2023/24	Proposed Weekly Charge 2024/25	Increase / Decrease	
Property Charges :				
Concierge	£20.28	£26.62	£6.34	31%
Grounds Maintenance	£3.40	£3.47	£0.07	2%
Caretaking	£5.19	£7.62	£2.43	47%
Street Sweeping	£5.98	£8.57	£2.59	43%
Estates Road maintenance	£0.68	£0.77	£0.09	13%
Communal Lighting (Light & Power)	£5.57	£4.04	-£1.53	-27%
TV aerial maintenance	£0.38	£0.41	£0.03	9%
Door entry system maintenance	£1.03	£1.11	£0.08	8%
Sheltered housing cleaning service	£2.13	£2.48	£0.35	16%
Good neighbour cleaning service	£1.51	£1.76	£0.25	17%
Window cleaning	£0.63	£0.67	£0.04	6%
Converted properties cleaning	£2.05	£3.93	£1.88	92%
Sheltered Housing Blocks Heating	£19.31	£18.33	-£0.98	-5%
Garton House / Lowry House Heating	£15.78	£15.33	-£0.45	-3%
Ferry Lane Estate / Runcorn Heating	£23.46	£21.83	-£1.63	-7%
Rosa Luxemburg - District Heating 8	£9.56	£7.14	-£2.42	-25%
William Atkinson House Heating	£20.60	£19.45	-£1.15	-6%
Broadwater Farm DEN Heating	£22.49	£21.11	-£1.38	-6%
Welbourne (Walter Tull House) DEN Heating	£11.45	£8.54	-£2.91	-25%
Support Charges :				
Sheltered Housing Charge	£32.38	£33.40	£1.02	3%
Good Neighbour Charge	£14.47	£14.93	£0.46	3%
Good Neighbour Charge (Stokley Court)	£17.62	£18.17	£0.55	3%

9.48 **Heating charges**

9.49 The heating charges reflect the projected usage in the blocks and projected energy rates for 2024/25. To protect tenants from a sharp increase some of the approved 2023/24 heating charges included a 25% discount. In 2024/25 no equivalent discount has been applied as the proposed charges are based on full cost recovery, However the current intelligence from the Council's energy supplier (Laser) is that costs in 2024/25 are expected to be approximately 26% lower than costs in 2023/24 and this has been reflected in the proposed charges in the table above.

9.50 Broadwater Farm and Welbourne heating charges are included as an indication of the average weekly cost as both sites are expected to have metered charges from the latter part of 2023/24.

9.51 Where properties are on metered heating, the charges will be based on usage for each property and proposed tariffs as detailed in the table below.

Table – Proposed Metered Tariffs with effect from 1st April 2024 (2024/25)

Metered blocks (same tariff applies to all sites)	Current Tariff 2023/24	Proposed Tariff 2024/25	Increase / Decrease	
Weekly standing charge (£/wk)	£3.65	£3.65	£0.00	0%
Price per unit of heat (pence/kWh)	8.01p	7.90p	-0.11p	-1%

9.52 **Rent Consultation**

9.53 As part of the budget consultation, tenants will be given the opportunity to express their views on the adoption of rent flexibility for new tenancies. There is no requirement for tenant consultation on existing rents and service charge increases (but there is a duty to notify tenants of such increases once a decision has been made). Haringey Council's rents are set in accordance with government rent standard and no new charges are being introduced for the tenants' service charges. Tenants must be given at least four weeks' notice before the new rents and service charges for 2024/25 start on 1st April 2024.

9.54 **HRA Tenants Support Fund**

9.55 Recognising the impact that service charge increases in this report may have on HRA tenants, it is recommended that a new support fund is established. The form of support to be provided from this fund will be addressed in a separate report with the decision making delegated to the Director of Housing & Place making in liaison with the Cabinet Member for Housing services, Private renters, and Planning. It is proposed that this be funded from the £20m HRA working balance and the replenishment of the working balance to its full level be redressed in the subsequent periods.

9.56 **Draft HRA Expenditure**

9.57 Significant items of expenditure in the HRA include the management cost (£30.7m), repairs cost (£23.8m), capital financing charge (£25.9m) and depreciation (£22.6m). These four items constitute 76% (£103m) of the total HRA expenditure (£136m) in 2024/25. The capital financing charge is the interest on HRA loans and internal funding and is budgeted at £7m above the 2023/24 level due to higher interest rate forecast for next year's potential borrowings. Depreciation is a cash charge to the HRA to reflect the need to finance the replacement of components within HRA homes over time. The depreciation charges to the HRA are transferred into the Major Repairs Reserve (MRR). The Major Repairs Reserve is used to build up capital sums that can be used to finance the capital programme.

9.58 The proposed HRA capital programme supports the delivery of over £2bn investment in our existing stock over the next 30 years, and the delivery of over 3,000 new council homes by March 2031.

9.59 There are of course risks such as the impact of the current inflation and interest rate rises on collection of rent, capacity to build, and overall sustainability of the HRA. However, these risks have been factored into this

iteration of the HRA budget/MTFS. The budget/MTFS forecasts revenue contribution to capital outlay (RCCO) above the set minimum of £8m in 2024/25 and 2025/26. The RCCO falls below this level in the last three periods of the MTFS and bounces back, after this period. The financial plan recognises the management of the risks in those periods via the use of working balance which currently stands at £20m.

9.60 **Draft HRA 5 Years MTFS (2024/25-2028/29)**

9.61 This report sets out the proposed HRA 5 years Budget/MTFS in the Table below. It accommodates the scale of development presently assumed within the business and financial planning in terms of its impact of the future years HRA revenue position. It also takes into consideration the current inflation and interest rates and its impact in next year's rent charges. The HRA budget for 2024/25 is a balanced budget with a revenue contribution to capital (RCCO) of £8.8m.

9.62 The table below shows the Draft HRA 5-Year Revenue Budget (2024/25 – 2008/29)

Table – Draft HRA 5-Year Revenue Budget (2024/25 – 2028/29)

Housing Revenue Account (HRA)	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Income & Expenditure	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**5 Years**
	£'000	£'000	£'000	£'000	£'000	**£'000**
Income						
Dwellings Rent Income	(109,359)	(119,027)	(128,185)	(137,189)	(144,695)	**(638,455)**
Void Loss	2,071	1,190	1,282	1,372	1,447	**7,362**
Hostel Rent Income	(1,792)	(1,855)	(1,920)	(1,986)	(2,055)	**(9,608)**
Service Charge Income	(17,095)	(17,902)	(18,791)	(19,619)	(20,394)	**(93,801)**
Leaseholder Income	(8,341)	(8,577)	(8,820)	(9,068)	(9,323)	**(44,129)**
Other Income (Garages /Aerials/Interest)	(1,754)	(1,789)	(1,824)	(1,861)	(1,898)	**(9,126)**
Total Income	**(136,270)**	**(147,960)**	**(158,258)**	**(168,351)**	**(176,918)**	**(787,757)**
Expenditure						
Repairs	23,757	24,940	24,940	23,126	20,813	**117,576**
Housing Management	30,744	29,983	29,523	30,133	31,756	**152,139**
Housing Demand	1,992	2,032	2,072	2,114	2,156	**10,366**
Estates Costs (Managed)	13,557	13,828	14,515	15,154	15,753	**72,807**
Provision for Bad Debts (Tenants)	3,301	1,526	1,652	1,754	1,834	**10,067**
Provision for Bad Debts (Leaseholders)	200	206	212	218	224	**1,060**
Other Costs (GF Services)	3,564	3,635	3,708	3,782	3,857	**18,546**
Other Costs (Property/Insurance)	1,824	1,861	1,898	1,936	1,974	**9,492**
Capital Financing Costs	25,889	35,987	48,297	60,785	69,562	**240,520**
Contribution to Major Repairs (Depreciation)	22,597	23,669	24,839	25,935	26,968	**124,008**
Revenue Contributions to Capital	**8,846**	**10,293**	**6,602**	**3,414**	**2,020**	**31,175**
Total Expenditure	**136,270**	**147,960**	**158,258**	**168,351**	**176,918**	**787,757**

9.63 The RCCO in 2024/25 and 2025/26 is more than our locally set minimum of £8m, however for the remaining 3 years it is below £8m. It is clear that our HRA position remains tight and will require close monitoring of our ongoing income and expenditure positions.

9.64 **Draft HRA 5 Years Capital Programme (2024/25 – 2028/29)**

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

9.66 The HRA MTFS is geared towards maximising the use of other available resources and use of borrowing as last resort, while maintaining a working balance of £20m. The MTFS capital programme funding assumes a mix of grant funding, S106 monies, revenue contribution and prudential borrowing. The total capital investment in 2024/25 is £238m, fully funded from grants,

Major Repairs Reserve, revenue contributions, RTB retained capital receipts, leaseholder contributions and borrowing.

Table - Draft HRA 5 Year Capital Programme (2024/25 – 2028/29)

Housing Revenue Account (HRA)	Year 1	Year 2	Year 3	Year 4	Year 5	**Total**
Investment & Financing	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**5 Years**
	£'000	£'000	£'000	£'000	£'000	**£'000**
Capital Investment						
Major Works (Haringey Standard)	36,437	45,676	76,682	83,000	66,635	**308,430**
Carbon Reduction Works (Affordable Energy)	3,503	6,893	11,500	13,533	6,757	**42,186**
Fire Safety Works	7,879	8,041	8,366	7,460	5,631	**37,377**
Broadwater Farm Works	16,213	19,713	17,575	16,975	16,974	**87,450**
Total Existing Stock Investment	**64,032**	**80,323**	**114,123**	**120,968**	**95,997**	**475,443**
New Homes Build Programme	101,926	115,570	107,819	94,156	78,122	**497,592**
New Homes Acquisitions	33,540	17,395	22,494	14,734	2,658	**90,820**
High Road West	2,064	19,053	36,644	36,260	11,082	**105,104**
Broadwater Farm New Build	21,944	56,486	58,565	25,473	5,505	**167,972**
TA Acquisitions	14,716	14,863	15,309	15,768	16,241	**76,897**
Total Capital Investment	**238,222**	**303,689**	**354,954**	**307,358**	**209,606**	**1,413,829**
Capital Investment Financing						
Grants (GLA)	44,805	46,167	56,412	14,696	35,596	**197,676**
Major Repairs Reserve	22,597	23,669	24,839	25,935	26,968	**124,008**
Revenue Contributions	5,724	10,293	6,603	3,415	2,020	**28,055**
RTB Capital Receipts	6,858	6,926	7,115	7,368	7,630	**35,897**
Leaseholder Contributions to Major Works	8,289	7,890	6,548	6,832	7,104	**36,663**
Market Sales Receipts	4,717	1,348	1,613	1,482	15,450	**24,610**
Borrowing	145,232	207,396	251,824	247,630	114,838	**966,920**
Total Capital Financing	**238,222**	**303,689**	**354,954**	**307,358**	**209,606**	**1,413,829**

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

9.68 This MTFS proposes increases in major works, carbon reduction, fire safety budget – to meet current regulatory requirements (Building Safety & Fire Safety legislation), reach 100% Decent Homes standard, following self-referral.

9.69 **Major Works**

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

9.71 The Council has agreed to work with partners to deliver these works for the long term, through a Partnering Contract. This Partnering Contract will run for ten years and is divided into four separate contracts over four geographical areas. Works under the Partnering Contract are expected to start in late 2024. The Partnering Contract has been designed to deliver value for money; ensure that the Council's objectives to meet decent

homes, as well as the other workstreams listed below, are met; contribute to wider corporate priorities in particular to bring good quality jobs and training opportunities to Haringey residents; and finally to ensure that those who are awarded large contracts by the Council are committed to Haringey and the success of the borough for the longer-term. The costs in this proposed capital programme budget recognises the estimated cost of the partnering contract.

9.72 **Carbon Reduction Works**

9.73 The budget provision would support extensive measures contained in the Council energy action plan. Despite the challenging economic circumstances, the Council is proposing and increase of £9m in the expenditure on carbon reduction works over the MTFS period.

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

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

9.76 **Fire Safety Works**

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

9.78 **Broadwater Farm Works**

9.79 The council is setting aside significant capital expenditure for the regeneration of the Broadwater Farm estate and has reprofiled expenditure in line with our latest estimates. This reprofiling means a proposed additional £3.6m expenditure over the MTFS period. The identified structural faults with a number of buildings led to the development of comprehensive programme of improvement. This programme includes:

- The construction of 294 new homes, all at council rent, with 30% family sized units with three beds or more (contained in the new homes budget, below)
- The refurbishment of 800 homes, covering sustainability, fire safety and mechanical and electrical
- Improvements to the public realm and green spaces, tackling the legacies of the 'streets in the sky' design from the 1960s

9.80 **New Homes Build and Acquisition**

9.81 This Financial plan continues to provide for financial resources to meet the Council's commitment to the delivery of high-quality Council homes. This is an integral part of the Council's core HRA business, with a delivery programme that is viable in the long term. The total estimated cost of new build homes and acquisition in the financial plan is £861m over the period of the MTFS.

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

9.83 The Housing Delivery Programme currently includes over 2,000 homes that have been started on site. 199 new council homes have been completed and let.

9.84 The new homes are designed through an iterative process of consultation and engagement with Councillors, planners, and the community.

9.85 Clear, explicit design principles mean that these homes will have the highest standards of design quality – so that homes are beautiful, but also safe, comfortable, and accessible. They will also be easy and affordable to look after – for the Council and for the tenant.

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

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

9.88 The need for genuinely affordable homes in Haringey – as across the country – is urgent. More than 12,500 households are currently on the Council's housing register.

9.89 Cabinet has so far included 80 sites of Council land with potential for development in the programme. Most are held in the HRA; others are in the General Fund and will need to be appropriated at cost into the HRA. Where such land includes "open space", prior to a final decision to appropriate the land into the HRA, there will be a need to advertise and consult.

9.90 Sites in the HRA are underused land, generally on housing estates, typically garages, car parking spaces, or land between existing blocks.

General Fund land ranges from the conversion of former shops into homes to large sites such as the former waste management depot at Ashley Road.

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

9.92 **Existing Homes Acquisitions – TA**

9.93 The Council's TA acquisition programme is based on the purchase of homes and subsequent leasing to the Haringey Community Benefit Society ('the CBS') to provide housing to households in housing need nominated to it by Haringey Council. This scheme will generate adequate rental income to cover the cost of capital and associated cost. There is also a General Fund (GF) saving generated by the provision of homes to homeless households in the HRA via reduction in the use of privately-owned temporary accommodation in GF. This Financial plan has a reduced allocation over the MTFS period for this scheme compared to prior years. This is because of the restriction the new guidance on use of RTB retained receipts has placed on the Council's ability to use these receipts for the purpose of acquiring existing homes. The new guidance means that the Council has a capped number of acquisitions in any year. The RTB retained receipts is now being applied to new build homes to match the acquisitions.

10. Dedicated Schools Budget (DSB)

10.1 Schools budgets are substantially funded from the ring-fenced Dedicated Schools Grant and two other funding streams (Pupil Premium and Post 16 Grant) which are, in effect, passported to schools. Spending must be consistent with the requirements of the prevailing schools and early years funding regulations. There are requirements for Schools Forum to act as a decision-making and/or a consultative role in determining budget levels for each year.

10.2 The financial position reported at Quarter 2 2023/24 sets out the forecast year end position. The accumulated deficit on the High Needs Block has benefited from Safety Valve Funding of £11.99m received in 2022/23. As a result the opening deficit is £11.55m. The report highlights the in year budget pressures in the High Needs Block which is estimated to add an additional £2.5m to the existing deficit of £11.55m to give a forecast deficit of £14.05m by the end of 2023/24. Further Safety Valve Funding of £2.99m is expected in year bringing the forecast closing position down to £11.04m. The in year forecast deficit is in line with the Safety Valve Agreement and overall, on target to bring the High Needs Block into balance by 2027/28

10.3 Table 10.1 below sets out Haringey's Dedicated Schools Grant allocations for 2022/23, the minimum rebased DSG baseline allocation for 2023/24 and the provisional National Funding Formula (NFF) allocation for 2024/25.

Table 10.1 Haringey's Dedicated Schools Grant Allocation

DSG Block Allocations	Schools Block £m	High Needs Block £m	Central Schools Services Block £m	Early Years Block £m	Total DSG Allocation £m	Recoupment £m	Total DSG Received by Haringey £m	Outside Grants Rolled into Schools Block £m
2022/23	212.52	52.21	2.79	20.25	287.77	-79.11	208.66	0.00
2023/24	219.47	56.80	2.71	21.22	300.20	-84.78	215.42	5.78
2024/25 (indicative)	227.61	58.03	2.66	21.22	309.52	-85.00	224.52	7.12
								12.90

Mainstream Schools Supplementary Grant (MSSG) 2023/24 and Mainstream School Additional Grant (MSAG) 2024/25 rolled
Early Years Block estimated for 2024/25 and does not include Early Years Supplementary Grant

10.4 Overall, Haringey's provisional NFF allocation for 2024/25 is an increase of 0.81% excluding rolled in grants equivalent to £2.20m. This is based on the October 2022 pupil census numbers and the final allocation will be based on the October 2023 pupil census numbers. Bearing in mind the pupil numbers will change from year to year, the cash impact of this provisional funding by block is:

- Schools Block - uplift of 0.48% equivalent to £1.02 m.
- Central School Services Block - has lost –1.8% equivalent to £0.05m.
- Early Years Block – Not applicable as the funding is to be announced.
- High Needs Block – uplift of 2.17% equivalent to £1.23m.

10.5 The actual financial position for the Dedicated Schools Grant is dependent on the final school's finance settlement for 2024/25, which is due in December 2023.

10.6 The Schools Forum will consider these figures at their January 2024 meeting.

10.7 The DfE have consulted on the implementation of the direct National Funding Formula from 2024-25, which allows the Secretary of State to determine Schools funding allocations directly. The Council supports a funding system that continues to enable local discretion on the allocation of schools funding so that decisions being made are more responsive to the needs of schools.

DSG Reserves

10.8 The DSG reserves now account for Safety Valve funding of £11.99m applied to the 2022/23 position and a further funding expected to be received in 2023/24 of £2.99m to improve the forecast closing position to £11.04m.

Table 10.2 2023/24 Year End DSG reserves forecast

Blocks	Opening DSG deficit at 01/04/2023	Q2 2023/24 Forecast	Safety Valve Funding	Forecast closing DSG deficit 2023/24
	£m	£m	£m	£m
Schools Block	0	0	0	0
Central School Services Block	0	0	0	0
Early Years Block	0	0.02	0	0.02
High Needs Block	-11.55	-2.5	2.99	-11.06
Total DSG	**-11.55**	**-2.48**	**2.99**	**-11.04**

10.9 A successful bid to join the Safety Vale Programme was approved by DfE in March 2023. The approval agreed that a DSG Management Plan was implemented to undertake a transformation programme that includes action to

- Create a culture change in special educational needs and disabilities (SEND) services which leads to closer working with parents and carers and clearly communicates the ordinarily available offer;
- Review bandings and top-up funding;
- Review the post-16 offer and supported internships, with the aim that more young people can move off education health and care plans (EHCPs) after two-year internships;
- Ramp up early intervention approaches with the aim of reducing the number of EHCPs over time towards national averages. Key projects include investments in early intervention in Speech, Language, and Communication, review of social, emotional, and mental health (SEMH) pathways and support and increased expansion within the Haringey Language and Autism Team, to provide pro-active support to education settings;
- Communicate expected standards to schools and colleges and upskill their workforce. This will meet the needs of children with less complex needs, with the aim of avoiding their needs escalating to them requiring an EHCP;
- Review Alternative Provision (AP) and commissioning. Tighter governance arrangements will be implemented to ensure that children are supported in their return to mainstream settings where possible.

10.10 Successful delivery and progress in line with the DSG Management Plan would result in funding being released by DfE to support the reduction deficit and bringing the High Needs Block into a balance by 2027/28. The planned funding profile is as follows:

Year	The Department agrees to pay to the authority an additional £m of DSG by year end

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

11. Consultation & Scrutiny

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

11.2 As such a formal consultation is being planned, the result of which is expected in January, and will be shared with Cabinet to enable them to consider and reflect any amendments in the final February report.

11.3 Statutory consultation with businesses will also take place during this period and any feedback will be considered and, where agreed, incorporated into the final February report.

11.4 Further significant savings options are expected to still be required to balance the budget, after the Budget consultation document has been issued. The consultation will therefore allow respondees to put forward any views that they want the Council to take into consideration in arriving at the final budget proposals.

11.5 Additionally, the Council's budget proposals will be subject to a rigorous scrutiny review process which will be undertaken by the Overview and Scrutiny Panels and Committee during December/January. The Overview and Scrutiny Committee will then meet in January 2024 to finalise its recommendations on the budget package. These will be reported to Cabinet for their consideration. Both the recommendations and Cabinet's response will be included in the final Budget report recommended to Full Council in March 2024.

12. Contribution to the Corporate Delivery Plan 2022-2024 High level Strategic outcomes'?

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

13. Carbon and Climate Change

13.1 Any carbon and climate change implications of the proposals contained in this report are addressed at the relevant section of the report.

14. **Statutory Officers comments (Director of Finance (procurement), Head of Legal and Governance, Equalities)**

Finance

14.1 The financial planning process ensures that the Council's finances align to the delivery of the Council's priorities and the administration's manifesto commitments in the medium term. In addition, it is consistent with proper arrangements for the management of the Council's financial affairs and its obligation under section 151 of the Local Government Act 1972.

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

14.3 Even after budget savings and other management actions identified through this budget round of £11.2m, the 2024/25 draft Budget gap in this report is c £16.3m, significantly worse than the £6.3m estimated in the Budget/MTFS report from March 2023. This is an exceptional and concerning position to be in, particularly this late in the annual process. This position reflects the difficult financial situation local authorities are facing, as evidenced by the increasing number of authorities who are needing, or near to issuing a Section 114 statement regarding their inability to set a legal budget. The Council's reserves position is also lower than average for a council of this size and a medium to long term objective should be to improve on this and increase our financial resilience.

14.4 The Council continues to experience the impact of the conditions in the national economy and post pandemic environment. Inflation and cost of living remains high, costs of critical services increasing (particularly in care) and costly mortgages are driving up costs of Temporary Accommodation. High interest rates have also placed pressure on the funding of the Council's capital programme. All these factors are driving the need for £25.5m growth in Directorate budgets, predominately in the three demand led services, Adults, Children's and Temporary Accommodation. The impact on expenditure in these services is greater than assumed when the March budget was set and so the Council is finding it extremely challenging to meet its legal obligation to put forward a balanced budget for 2024/25 at this time.

14.5 Further substantial work must be conducted between now and the issuing of the final Budget report in February 2024 to identify realistic and deliverable proposals to present a balanced Budget to be agreed.
At the time of writing this report, the Autumn Budget Statement has just been announced and it has not been possible to incorporate any detailed implications but it would appear that it will not have any major overall

impact on the estimates included in this draft Budget. Further Government announcements on 2024/25 funding for local government will not take place until after this December report is finalised and with all parts of the public sector looking for additional resources, this Council cannot rely on assumptions about any significant new funding being allocated to the sector.

14.6 With regard to the HRA, the draft plan presented, despite the forecasted challenges, maintains an adequate annual surplus providing an appropriate level of in year cover.

14.7 The formal Section 151 Officer assessment of the robustness of the council's budget, including sufficiency of contingency and reserves to provide against future risks will be made as part of the final budget report to Council in March 2024.

Procurement

14.8 Strategic Procurement has been consulted in the preparation of this report and note the recommendations in section3 and contents of the report which are not related to a procurement activity or process. Strategic Procurement will continue to work with services to enable cost reductions.

Head of Legal & Governance [Name and title of Officer completing these comments]

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

14.10 The Local Authorities (Standing Orders) (England) (Regulations) 2001 and the Budget and Policy Framework Procedure Rules at Part 4 Section E of the Constitution, set out the process that must be followed when the Council sets its budget. It is for the Cabinet to approve the proposals and submit the same to the Full Council for adoption in order to set the budget. However, the setting of rents and service charges for Council properties is an Executive function to be determined by the Cabinet.

14.11 The Council must ensure that it has due regard to its public sector equality duty under section 149 of the Equality Act 2010 in considering whether to adopt the recommendations set out in this report.

14.12 The report proposes new savings proposals for the financial year 2024/25, which the council will be required to consult upon and ensure that it complies with the public sector equality duty.

14.13 In view of the conclusion reached by the Director of Finance above on the ability to set a balanced budget for 2024/25 and the Equalities comments below, there is no reason why Cabinet cannot adopt the Recommendations in this report.

Equality

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

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act;
- Advance equality of opportunity between people who share those protected characteristics and people who do not;
- Foster good relations between people who share those characteristics and people who do not.

14.15 The three parts of the duty apply to the following protected characteristics: age, disability, gender reassignment, pregnancy/maternity, race, religion/faith, sex and sexual orientation. Marriage and civil partnership status apply to the first part of the duty.

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

14.17 This report details the draft Budget for 2024/25 and MTFS to 2028/29, including budget adjustments and capital proposals.

14.18 The proposed decision is for Cabinet to note the budget proposals and agree to commence consultation with residents, businesses, partners, staff and other groups on the 2024/25 Budget and MTFS. The decision is recommended to comply with the statutory requirement to set a balanced budget for 2024/25 and to ensure the Council's finances on a medium-term basis are secured through the four-year Medium-Term Financial Strategy.

14.19 Existing inequalities have widened in the borough in recent years because of the COVID-19 pandemic, national economic challenges, and persistently high inflation, with adverse impacts experienced by protected groups across many health and socioeconomic outcomes. Due to high inflation in the last two years, many residents are finding themselves less well off financially and more are experiencing, or on the periphery of, financial hardship and absolute poverty. Greater socioeconomic challenge in the borough drives demand for the Council’s services, which is reflected in the impacts on spend for adult social care, children’s services and temporary accommodation detailed elsewhere in this report.

14.20 A focus on tackling inequality underpins the Council's priorities and is reflected in the current Corporate Delivery Plan. Despite the significant financial challenge outlined in this report, the Council is committed to ensuring resources are prioritised to meet equality aims.

14.21 During the proposed consultation on Budget and MTFS proposals, there will be a focus on considering the implications of the proposals on individuals with protected characteristics, including any potential cumulative impact of these decisions. Responses to the consultation will inform the final package of savings proposals presented in February 2024.

14.22 Savings proposals identified between the publication of this report and the final package of proposals identified in February 2024 will undergo a an equalities screening process to identify where negative impacts on protected groups may arise. Where such impacts are identified, a full Equalities Impact Assessment will take place to understand the impacts in full and describe the action to mitigate those impacts. At this stage, the assessment of the potential equalities impacts of decisions is high level and, in the case of many individual proposals, has yet to be subjected to detailed analysis. This is a live process, and as plans are developed further, each service area will assess their proposal's equality impacts and potential mitigating actions in more detail. Final EQIAs will be published alongside decisions on specific proposals.

14.23 Initial Equality Impact Assessments for relevant savings proposals will be published in February 2024 and reflect feedback regarding potential equality impacts gathered during the consultation. If a risk of disproportionate adverse impact for any protected group is identified, consideration will be given to measures that would prevent or mitigate that impact. Where there are existing proposals on which decisions have already been taken, existing Equalities Impacts Assessments will be signposted.

15. Use of Appendices

Appendix 1	Summary of Draft Revenue 2024-25 Budget and Medium Term Financial Plan 2024-2029
Appendix 2	Summary of new Revenue budget growth proposals
Appendix 3	Summary of new proposed Revenue Saving proposals
Appendix 3a	Directorate Focused Narratives
Appendix 4	Draft General Fund Capital Programme 2024/25–2028-29
Appendix 5	New Capital Proposals for 2024-25 MTFS Programme

16. Background papers

None

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Appendix 1

	2023/24	Movement	2024/25	Movement	2025/26	Movement	2026/27	Movement	2027/28	Movement	2028/29
	Draft Budget		Projected		Projected		Projected		Projected		Projected
Directorate	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
Adults, Health & Communities	108,701	12,123	120,824	11,217	132,041	8,100	140,141	0	140,141	0	140,141
Children's Services	62,949	355	63,304	(562)	62,742	(112)	62,630	(2,359)	61,491	(1,220)	60,271
Culture, Strategy & Engagement	33,569	(618)	32,951	(359)	32,592	(14)	32,578	(139)	32,439	0	32,439
Environment & Neighbourhood	14,565	3,569	18,134	3,443	21,576	(123)	21,453	(100)	21,370	(17)	21,353
Placemaking & Housing	7,829	(1,519)	6,310	(453)	5,857	(615)	5,242	(910)	4,607	(275)	4,332
Chief Executive	305	0	305	0	305	0	305	0	305	0	305
Corporate Governance	2,283	608	2,891	0	2,891	0	2,891	0	2,891	0	2,891
Finance	52,815	20,401	73,216	11,651	84,867	10,638	95,505	8,609	104,314	(200)	104,114
Council Cash Limit	**283,017**	**34,918**	**317,935**	**24,937**	**342,872**	**17,874**	**360,746**	**5,101**	**367,559**	**-1,712**	**365,847**
Further Savings to be Identified	0	(16,386)	(16,386)	(14,038)	(30,424)	(13,750)	(44,174)	(849)	(46,735)	1,712	(45,023)
Planned Contributions form Reserves	(3,500)	3,041	(459)	165	(294)	149	(145)	134	(11)	0	(11)
Total General Fund Budget	**279,517**	**21,573**	**301,090**	**11,063**	**312,154**	**4,273**	**316,427**	**4,386**	**320,813**	**0**	**320,813**
Funding											
Council Tax	(124,212)	(10,163)	(134,375)	(3,005)	(137,381)	(4,124)	(141,505)	(4,252)	(145,757)	0	(145,757)
Council Tax Surplus	0	0	0	0	0	0	0	0	0	0	0
RSG	(25,635)	(1,718)	(27,353)	(164)	(27,517)	0	(27,517)	0	(27,517)	0	(27,517)
Top up Business Rates	(59,451)	(4,235)	(63,686)	(32,305)	(95,991)	0	(95,991)	0	(95,991)	0	(95,991)
Retained Business Rates	(19,800)	(2,488)	(22,288)	(126)	(22,414)	0	(22,414)	0	(22,414)	0	(22,414)
Section 31 Grants	(21,546)	(705)	(22,251)	22,251	(0)	0	(0)	0	(0)	0	(0)
NNDR Surplus/(Deficit)	1,271	(1,271)	0	0	0	0	0	0	0	0	0
NNDR Growth	(2,000)	0	(2,000)	2,000	0	0	0	0	0	0	0
Business Rate Inflation Cap	0	0	0	0	0	0	0	0	0	0	0
Retail Relief Grant	0	0	0	0	0	0	0	0	0	0	0
TUT	0	0	0	0	0	0	0	0	0	0	0
Total (Main Funding)	**(251,374)**	**(20,580)**	**(271,953)**	**(11,349)**	**(283,303)**	**(4,124)**	(287,427)	(4,252)	(291,679)	-	(291,679)
New Homes Bonus	(2,105)	(994)	(3,099)	(8)	(3,107)	0	(3,107)	0	(3,107)	0	(3,107)
Public Health	(21,502)	0	(21,502)	0	(21,502)	0	(21,502)	0	(21,502)	0	(21,502)
Other core grants	(4,536)	(0)	(4,536)	0	(4,536)	0	(4,536)	0	(4,536)	0	(4,536)
Total (Core/Other External Grants)	**(28,143)**	**(994)**	**(29,137)**	**(8)**	**(29,145)**	**-**	(29,145)	-	(29,145)	-	(29,145)

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Description	Area	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Funding to reflect increased costs of running Coroners Court	L&G	166					166
Additional Principal Scrutiny Officer	L&G	67					67
Additional posts to address the mis-match between demand for legal support and the current capacity of the team.	L&G	350					350
The funding will enable support to the Committees team for in person Cabinet Member signings as well as provide extra support for the Scrutiny team for the Joint Health Overview and Scrutiny Committee which our team manage on behalf of 5 boroughs.	L&G	25					25
Annual Subscription for membership of Central London Forward	CORP	40					40
Apprenticeship Levy is charged at 0.5% of the annual pay bill. Since it's introduction, the paybill has increased due to pay award and an increase to the budget is required	CORP	250					250
This growth reflects the forecast cost of the revised arrangements for delivering the Leisure management service in house.	ERE	946					946
This is the final adjustment required to rebalance the Early Year funding between the DSG and the GF in accordance with the DSG grant conditions.	CORP	243					243
Time limited saving on waste fleet vehicles is due to expire from 2024/25 resulting in the need to reinstate a budget to cover this cost.	ERE	100					100

Description	Area	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Various cost pressures including the implications of the National 'Big Switchoff'; Audio Visual equipment; Council's internal case management software (Halo); Microsoft E5, Cyber Security.	CSE	1,150					1,150
£1m to cover the in year pressure on care costs and £0.88m to cover forecast inflation for 2024/25 (less the £500K that was placed in the MTFS for growth in 24/25)	CYP	1,388	660	660			2,708
Impact of inflationary increase in Adults social care as well as the additional costs of Children transitioning to Adults social care services (£16.3m 24/25). Temporary Accomodation increased demand as well as inflationary pressure (£3.0m 24/25).	AHC	19,267	7,311	7,311			33,889
	Total	**23,992.00**	**7,971.00**	**7,971.00**	**0.00**	**0.00**	**39,934.00**

Acronyms	Area	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Adults, Health and Communities (includes TA)	AHC	19267	7311	7311	0	0	**33889**
Culture, Strategy and Engagement	CSE	1150	0	0	0	0	**1150**
Corporate	CORP	533	0	0	0	0	**533**
Environment and Neighbourhoods	ERE	1046	0	0	0	0	**1046**
Legal & Governance	L&G	608	0	0	0	0	**608**
Children's Services	CYP	1388	660	660	0	0	**2708**
	Total	**23992**	**7971**	**7971**	**0**	**0**	**39934**

Appendix 3

Ref	Description	Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
CYP24_SAV_001	We are developing a new Transitions Service to provide support and advice to young people with Special Educational Needs and Disabilities so that they know what to expect in the future and can prepare for adulthood. This will be a multi-disciplinary team that works with partners to ensure young people have the help and support they need for their health, relationships, independent living and employment.	CYP	-673	-1,152	-777	-724	-1,220	-4,546
AHC24_SAV_001	Identify an additional site for additional modular Lodge provision. 60 units of accommmodation by mid 2026	AHC	0	**-126**				-126
AHC24_SAV_002	Proposing to increase the supply of Lodge accommodation by 100 units. Conversion and extension of one of our existing hostels has been scoped. We are also pursuing the possibility of repurposing /developing other council owned buildings as temporary accommodation options. If we can identify further sites, there is scope to identify additional savings.	AHC	-110	**-383**				-493
AHC24_SAV_003	Use of one bed social housing as temporary accommodation for families with a baby or young children – we have more 1 bed social housing properties than any other size – using a small proportion as TA would reduce TA costs. Our Annual Lettings Plan allows for 10 properties to be used for this purpose. This will be expanded to 15 and then 30 in 2023-24. Moves will particularly be focused to ensure people from Lodge accommodation are moved on, freeing up lodge vacancies.	AHC	-69	**-69**				-138
AHC24_SAV_004	Use of two bed social housing as temporary accommodation for families – using a small proportion as TA would reduce TA costs. We intend to introduce this provision within our Annual Lettings Plan for 24/25 and allow for 10 properties to be used in this way. The particular focus will be on families who need to stay locally , thereby reducing any additional costs for other parts of the council due to care and support needs.	AHC	-37	0	0	0	0	-37
AHC24_SAV_005	We will work with residents to identify suitable accommodation to move on from TA, ensure they are move ready and can settle successfully into the idenitfied accommdoation within the community . (staffing costs have been deducted from calculated savings)	AHC	-57	0	0	0	0	-57

Ref	Description	Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
AHC24_SAV_006	A Project Officer will be engaged to work with families to remove any bariers to moving on from temporary accommodation. Targetted casework will include but not limited to ensuring that housholds are 'move' ready and supporting households to bid realistically for social housing . This is envisaged to be a 2.5 to 3 year project that will benefit from new supply delivered through the new build programme.	AHC	-400					-400
AHC24_SAV_007	Leases held by the Council are restricted by TA subsidy arrangements (rental at 90% of 2011 Local Housing Allowance(LHA)). This subsidy is insufficent , which result in a cost to the council. Homes for Haringey Leases are not restricted in this way, converting leases to Homes for Haringey reduces costs to Council while ensuring that accommodation is within current LHA rates and affordable to residents.	AHC	-175	-54				-229
AHC24_SAV_008	This proposal is to make savings of £300,000 from our existing contract for 0-19 year old integrated public health services. We will work with the provider on more efficient ways of working, while maintaining front line service offer for residents. Implementation period will be at least 6 months from sign off of council budget as then we will need to work with the provider. Implementation is expected by October 2024/25 with full year effect in 25/26.	AHC	-150	-150	0	0	0	-300
AHC24_SAV_009	Through the pandemic and in the following period we learnt that many residents like to access sexual health services from local pharmacies and through online advice and testing services, which are less expensive than clinic based services and achieve good outcomes. This proposal continues to take this emphasis forward with a further shift to self service and pharmacy options without impacting outcomes for residents.	AHC	-300	0	0	0	0	-300
AHC24_SAV_010	Continuing Healthcare Is a funding stream that solely provides the full responsibility of a person's care on health services. Haringey receives the lowest Continuing Health Care funding in North Central London and is very low compared nationally, this project aims to fully imbed the Continuing Health Care process within Adult Social Care and gain a greater proportion of health funding. Ensuring residents are receiving the right level of funding for high/complex placements, expenditure for these placements would be picked up by health (fully health funded, joint funded and Funded Nursing Care). To increase the number of referrals for Continuing Health Care funding, to the North Central London Integrated Care Board and establish this as part of business as usual over the next year.	AHC	-1,200	0	0	0	0	-1,200
AHC24_SAV_011	When a person has care and support needs, there are many ways this can be delivered, one option is that we can Commission a provider directly to provide that care and support. Alternatively, direct payments are another methodology, and this can enable people to have more control on how their care is provided. Using direct payments is more cost effective since they do not include the costs home care agencies charge on top of the price of care.	AHC	-800	0	0	0	0	-800

Ref	Description	Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
AHC24_SAV_012	The strength and asset-based approach is a national agenda, it changes the direction of how we provide care and support for individuals to look within their communities on how they can be supported before coming to a service led offer. It enables social care to reduce service demand by working with our voluntary sector and really focusing on early intervention and prevention. Strength Based Working produces better outcomes for people and reduced strain on adult social if residents are enabled to remain as independent as possible, strengthening people's ability to remain within the community. The use of digital tools, supports strength work based working approach.	AHC	-350	0	0	0	0	-350
AHC24_SAV_013	We are expecting to receive an uplift to the public health grant of £292k in 24/25, which can be directed to existing council priorities/spend which contribute to public health outcomes	AHC	-292	0	0	0	0	-292
AHC24_SAV_014	Supported living is when the residents remain in the community as independently as possible is enabled to claim housing benefit and their one-to-one care is provided. Currently we need to strengthen the support of living offer within Haringey. To ensure that people can reside in the Community with one-to-one provider delivered in their own home, this will reduce the cost. This will reduce the demand on nursing and residential expensive placements out of borough. Using digital tools, is key for the supported living model in Haringey.	AHC	-300	0	0	0	0	-300
AHC24_SAV_015	Currently we support approximately 3500 people to remain independently in the community on a daily basis, by auditing provider services and ensuring that the service delivery is accurate and in line with the care and support plan, we will look to find efficiencies in the system. By utilising a personalised approach and reviewing what services are available within the community for early Intervention early intervention and prevention, we may be able to reduce demand by working with our voluntary sector to deliver low levels of care, support, shopping, cleaning, et cetera additionally. By completing a financial review with residents, they may be entitled to some benefits that could support some of these low level activities.	AHC	-250	0	0	0	0	-250

Ref	Description	Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
AHC24_SAV_016	We have externally commissioned an independent review of the Mental Health Services, the review highlighted significant evidence to support that Haringey is a massive outlier nationally for funding between the age of 18 -65, this has been a long-standing issues. Steps are being taken to focus on a locality model, that will bring Mental Health Social Workers back into localities, still aligned to the Mental Health Trust. However more controls are being put in place to control Mental Health spend, additionally the review team are focusing on the high-cost placements, to ensure we are reviewing costly/out of borough packages of care and bring back into a local provision of care.	AHC	-200	0	0	0	0	-200
AHC24_SAV_017	A Better Care Fund (BCF) external review has taken place, work underway with the ICB and NHS England, in redesigning our Better Care Fund planning for 23/24, we have a deadline of the 02/10/2023. Haringey has £7.8m within the plan, are looking at opportunities to redirect spend from the wider system back into Adult Social Care.	AHC	-200	0	0	0	0	-200
CSE24_SAV_001	The use of our libraries varies from one branch to another at different time of the day. Based on footfall analysis we know that library use is typically lowest in mornings. Young people in particular have a need for study space in the evenings and libraries are ideal as a free and safe community space. We want to look at varying the opening hours of our libraries to times when they are most heavily used, which could include later in the evenings, allowing us to allocate resources in a more targeted way. Library buildings and facilities could be made available to other services even when the library service itself is not operating e.g., Community Hub teams and VCS organisations. The proposed saving is based on reviewing hours at the six branch libraries with a mixture of mornings and afternoons opening times based on demand and demographics, to ensure libraries remain accessible to all. The service is currently carrying some vacancies and agency cover which will reduce the need for any proposed redundancies. No library building would be closed.	CSE	-675	0	0	0	0	-675
CSE24_SAV_002	The proposal is to introduce self-service technology in libraries. Further work is required to establish feasibility, based on learning from other boroughs; it would require investment in digital and other technologies eg CCTV but has the potential to reduce staffing by 40%. This could be introduced potentially along with a community run library service option as has been introduced in other boroughs (eg Camden and Barnet), and could also sit alongside use of library buildings by other public services and agencies, enabling users to access, check out or return library items when using those other services. No library building would be closed. The saving is modelled on a similar reduction in numbers of library staff to the previous proposal, but later in the MTFS period to enable the detailed feasibility work to be done.	CSE	0	-304	-372	0	0	-676

Ref	Description	Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
CSE24_SAV_003	The proposal is to stop providing hard copy newspapers and magazines in libraries. Newspapers and magazines are now available on Pressreader which provides thousands of newspapers and magazines from around the globe. Many library services that stopped newspapers and magazines during COVID lockdown have not reintroduced them.	CSE	-30	0	0	0	0	-30
CSE24_SAV_004	Review all contracts controlled by Digital and Change and all ICT contracts held elsewhere in the organisation, utilising Gartner support: - Benchmarking against other councils - either through Gartner or LOTI, or CIO group - Write to all organisations requesting efficiencies/savings - Rationalise licenses - Review what we are paying for and performance - Renegotiation of contracts up for renewal Review and rationalise all applications used by the council with a view to reducing our digital estate. We will focus in on applications that are: - Duplicated elsewhere - Due for renewal - Under used or under performing - Offer an opportunity to move to SAAS (Software as a Service) and reduce FTE We will also review the teams involved in managing and using these applications and consider a hiatus on any new applications.	CSE	-150	-150	0	0	0	-300
CSE24_SAV_005	Carry out a restructure of Digital and Change in line with a new target operating model and a view to release some savings. This will involve: ◙ Review & reduce the renewal of Fixed Term Contracts ◙ Restructure the team and reduce FTEs by 2 • Centralise digital functions	CSE	-100	-130	0	0	0	-230
CSE24_SAV_006	Building on current portfolio to seek additional significant digital and other advertising space in borough. Income generation is hard to quantify without detailed feasability work. Savings here are net of an additional fixed term post to explore and deliver opportunities.	CSE	35	-35	0	0	0	0

Ref	Description	Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
EN24_SAV_001	This proposal seeks to recover operating cost through the review of Fees and Charges (£500k) by ensuring Haringey remains in line with other Authrorities. Review of Parking Services (£500k). Optimise deployment to ensure an appropriate level of enforcement in all areas (£300k).	E&N	-1,300	0	0	0	0	-1,300
EN24_SAV_002	The continuation of the schools streets programme expansion is anticipated to generate an additional net income of £170k as a by-product of the enforcement activity associated with the scheme. Enforcement income can not be used as a revenue raiser and is ring-fenced for specified spend in the Traffic Management Act 2004.	E&N	-170	0	0	0	0	-170
EN24_SAV_003	Enhance our enforcement on environmental crime (ie flytipping, littering and waste licensing) by reconfiguring the team and deploying additional resources to meet residents demand for a cleaner borough.	E&N	-100					-100
EN24_SAV_004	The New River Sports Centre has an operational subsidy of £170,000 (Total subsidy of £225k - £54k central recharges). This proposal seeks to realise savings by : Reviewing concessionary discounts; Reducing enery usage through technological improvements;Increase customer base through equipment upgrades and additional activities.	E&N	-53	-40	-34	-26	-17	-170
EN24_SAV_005	Breaches to the Housing Act 2004 such as unlicenced premises can be charged a Civil Penalty Notice of up to £30k and in addition, Improvement Notices can be served on the person in control of the property and a Charge made for that Improvement Notice.	E&N	-13	-13	-13	-13	0	-52
		Total	**-8,119**	**-2,606**	**-1,196**	**-763**	**-1,237**	**-13,921**

Acronyms	Area	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Adults, Health and Communities (includes TA)	AHC	-4890	-782	0	0	0	**-5672**
Culture, Strategy and Engagement	CSE	-920	-619	-372	0	0	**-1911**
Placemaking and Housing	P&H	0	0	0	0	0	**0**
Environment and Neighbourhoods	E&N	-1636	-53	-47	-39	-17	**-1792**
Children's Services	CYP	-673	-1152	-777	-724	-1220	**-4546**
	Total	**-8119**	**-2606**	**-1196**	**-763**	**-1237**	**-13921**

APPENDIX 3A

Directorate Narratives on 2023/24 Budget position and the key 2024/25 budget proposals

Adult Social Care Outturn position for 2023/24 and Budget Position for 2024/25

Adult Social Care continues to face significant pressures to meet the eligible care needs of vulnerable adults in Haringey. In 2022/23 the service reported an overspend of £11.5m and as of Q2 the forecast overspend is expected to increase to £14.1m. The cost of care placements is the biggest factor in last year's outturn and in the forecast for the year to date. As a whole the service supports some 3500 individuals every day.

The pressure on care cost is due to a number of factors, prices charged by providers, numbers receiving care and the complexity or conditions of individuals supported. Due to the cost of living crisis providers are expecting significant increases in fees charged for individual placements and in excess of the increased rates proposed by Haringey. This trend will continue for the foreseeable future as inflation levels continue at current levels. Demand for care continues to increase, the number of referrals is increasing and the numbers of young people transitioning to adulthood remains high. As a result of deconditioning through the period of the covid pandemic, the numbers of older people presenting to hospital with multiple health conditions is increasing, with those with an eligible support need requiring more complex support. In addition, those young people transitioning to adulthood often have complex conditions that the net cost of appropriate support, even with health funding, the cost remining with Adult Social Care is considerable and will remain a cost to the service for many years.

The estimated expenditure in 2024/25 is £126.28m, an increase of £8.28m on current year estimates. This factors in inflation of 4% and the cost of transitions of £3.6m. The cost of transitions is based on identifiable young people who will reach adulthood in 2024/25.

The existing MTFS already has £8.433m planned to be added to the Adult Social Care placement budgets. To bring the budget up into line with the forecast of £126.28m would require a further £16.247m.

APPENDIX 3A

Children's Services Outturn position for 2023/24 and Budget Position for 2024/25

Based on the Q2 forecast Children's Services is forecasting an overspend of £0.8m in 2023/24. Positive efforts have been made across the year to date to bring down the level of overspend and identify in year mitigation, but financial pressures remain. The main pressures are from the cost of placements and staffing costs. It is well documented that the provider market for children's social care placements is challenging. It has been become increasingly difficult to source placements which might be considered to deliver value for money based on needs, with most out of borough and London where needs become more complex.

There are insufficient Children's Social Workers nationally as a result recruitment to permanent posts is extremely difficult, still requiring the use of agency social workers, putting pressure in staffing budgets.

Haringey has had agreement from the DfE to join the safety valve recovery programme to deliver £50m of savings over the next five years. This ambitious programme is expected to deliver transformation of special education needs (SEN) and bring the HNB into balance by the end of 2027/28.

The number of unaccompanied asylum seeking children (UASC) continues to increase.

Due to these ongoing pressures arising from market conditions, numbers, complexity and new financial risks together with the current financial gap, it is proposed to increase the Children's Services budget by adding £1.388m to the current net budget.

Despite these pressures the service has maintained a strong track record in savings delivery and expects to deliver the in-year target of £1.63m.

The service achieved an OFSTED rating of Good and wants to maintain that rating with ambition to progress to Excellence.

There are a series of management actions over the course of the MTFS totalling c£663K savings that the department will focus on. These include work with housing services to identify properties to provide local accommodation for care leavers who are placed out of borough. This will both save costs and prevent escalation of needs as a result of having access to local staff and services. Other management actions include improving marketing and income generated by Pendarren to cover all costs and a review of SEND transport to provide an improved delivery model that can be flexible to respond to demand and increase capacity to support more learners with independent travel within a reduced budget.

Placemaking & Housing Outturn position for 2023/24 and Budget Position for 2024/25

The Directorate provides a range of services from delivering large parts of the capital programme, managing the Council's commercial property portfolio, delivering a Planning

service, an award-winning Building Control service, Haringey Adult Learning, Haringey Works and area regeneration activity.

Much of the directorate's costs are funded from income (statutory fees in planning, commercial property income and from grants), capitalisation (which due to the review of the capital programme will be reduced substantially) and charges to the HRA for all expenditure which relates to HRA assets meaning there is a small overall net budget position.

Currently the directorate is reporting a pressure of £0.1m. This has a number of drivers such as on-going high energy costs, business rate increases, following the national revaluation in April 2023 and the non-delivery of a previously agreed saving. These pressures are offset by small underspends. Management action is being taken to mitigate the costs through curtailing some activities and the implementation of energy saving measures.

The directorate is proposing a number of management actions for 2024/25. These include a review of the Regeneration & Economic Development division to closely align the service offer to better meet priorities. Savings are further assumed to be generated from the implantation of the corporate property model, increases in Commercial Property income and reduced costs and increased income in Planning. These savings grow over the period of the MTFS. Taken together these actions will reduce the budget by c.£3m.

Environment and Resident Services Outturn position for 2023/24 and Budget Position for 2024/25

The directorate is forecasting an overspend of -£0.024m against its current year's revenue budget and is hoping to present a balanced position by the end of the current financial year. The overspend can be partly attributed to in-year reversals of traded services invoices to schools and a reassignment of NNDR to Leisure Services (which are one off) and additional Operational Facility Management personnel costs where the existing budget does not fully cover the cost of the service. These have been mitigated by one-off in year underspends within the Waste Management Service. The directorate has several budget pressures the most significant of which are the underachievement of the bulky waste and green garden waste income.

The directorate is proposing to undertake a range of management actions which will reduce expenditure and includes a service review, efficiencies derived from the CCTV control room upgrade and energy savings through carbon reduction plans.

The 2024/25 budget includes a review of the Highways & Parking Service to recover the operating costs of the parking service, benchmarking of Haringey's overall fees and charges to ensure that Haringey remains in line with other authorities, and revised deployment of resources to optimise the service.

The budget proposals include for growth of c£1m to meet the cost in the new leisure services provision and other minor changes. Also, the budget allows for the removal of a saving of £1.3m in the cost of waste services in 2025/26.

Culture, Strategy & Engagement Outturn position for 2023/24 and Budget Position for 2024/25

Culture, Strategy & Engagement was projecting an overspend of £0.5m at Qtr 2 with the main driver being Digital & Change which is experiencing pressures in its contracts budget as a result of sector-specific inflation as well as growth in the number of licences required on selected software products. The directorate is working to mitigate this overspend through holding staff vacancies, a reduction in agency use and a focus on income generation from marketing library spaces and additional advertising and should show a reduction by Qtr 3.

Looking to next year, Digital & Change, as the key enabling function supporting the Council's overall modernisation and service improvement, has requested revenue growth of £1.15m. This growth pressure arises from a number of factors:

- capital investment (already made or forecast to be made) and required upgrades in technology;
- unfunded new burdens arising from national changes e.g. The Big Switch Off; and
- the implications of corporate strategic decisions e.g., the expansion of HALO (the corporate service desk platform) and the move to Microsoft E5 with its advanced cyber security features.

However, Digital and Change has identified a number of management actions which should reduce the net budget required. These involve a restructure to modernise the Digital Service and reduce reliance on agency and undertaking reviews to rationalise the council's multiple IT systems, contracts and applications to provide strategic coherence, secure better value for the council and release contract and licence savings.

The other area of new savings is in Libraries which has 2 key proposals. The first proposal is to reduce hours at the six branch libraries with a mixture of mornings and afternoons opening times based on demand and demographics, in order to ensure libraries are accessible to all ages. The second proposal is to introduce self-service technology in libraries. This saving has been included from 25/26 as further work is required to establish feasibility, based on learning from other boroughs; it would require investment in digital and other technologies. No library building would be closed under either option.

Corporate Services (Legal & Governance and Finance) Outturn position for 2023/24 and Budget Position for 2024/25

The Corporate budgets (services) were projecting an overspend of £0.8m. The key base budget pressures are in (i) Legal Services (0.29m) due to recruitment challenges and the high

cost of agency staff; (ii) Coroners Service (£0.16m) due to the continued high cost of pathologists, the increased cost of body removal and the creation of an Area Coroner post; and (iii) Finance (£0.31m) due to the continued need for agency staff to fill key posts within the Corporate Finance structure.

Growth proposals have been submitted to address the base budget pressures in Legal Services and the Coroners Service.

In Legal Services the establishment has reduced over time however, the demands have not reduced but rather have grown so that there are some areas of work where the demands exceed the capacity of the Council's inhouse lawyers. This has resulted in the creation of super-numerary posts covered by locum lawyers who are more expensive than retaining permanent in-house lawyers. A growth bid has been included to increase the establishment to address this.

Growth has also been provided for the Coroners budget to reflect the increased costs of running the Coroners Court. The cost of running the court is shared between the five boroughs of the North London jurisdiction on a per capita basis and this bid represents Haringey's share.

In Strategic Procurement management action to establish, through the London Construction Programme (LCP), a new suite of pan-London frameworks and dynamic marketplaces in the construction sector (replacing the current ones) is expected to generate additional income for the Council of £525k over a three-year period commencing 2026/27.

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APPENDIX 4: 2024/25 - 28/29 DRAFT CAPITAL PROGRAMME

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

SCHEME REF	SCHEME NAME	BRIEF DESCRIPTION	Source of Funding	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2024/25 - 28/29 Total
				£,000	£,000	£,000	£,000	£,000	£,000
101	Primary Sch - repairs & maintenance	Grant funded through the school condition allocation - used for boiler replacement, window replacement, roof replacement etc.	E	4,500	4,500	4,500	4,500	0	**18,000**
102	Primary Sch - Major Capital Works (Existing MTFS)	Haringey borrowing to fund major renewal and replacement works.	H	11,000	4,000	0	0	0	**15,000**
110	Devolved Sch Capital	A grant that is passed through to schools	E	531	531	531	531	0	**2,124**
114	Secondary Sch - Major Capital Works (Existing MTFS)	Haringey borrowing to fund major renewal and replacement works.	H	270	270	0	0	0	**539**
124	In-Borough Residential Care Facility	Self-financing borrowing scheme to fund in borough/council run facility to replace high cost out of borough placements.	S	3,000	2,900	0	0	0	**5,900**
125	Safety Valve	Grant funded by DfE to support creation of additional SEND places. Being used as part of the Safety Valve programme.	E	3,350	8,561	0	0	0	**11,911**
102 (New Bid)	Primary Sch - Major Capital Works (New Bid)	Further investment in Primary Sch - Major Capital Works (New Bid)	H	0	1,527	0	0	0	**1,527**
114 (New Bid)	Secondary Sch - Major Capital Works (New Bid)	Further investment in Secondary Sch - Major Capital Works (New Bid)	H	3,713	531	0	0	0	**4,244**
121 (New Bid)	Pendarren House	Furter investment in Pendarren House so that more Haringey children can experience a stay there.	H	1,059	450	350	312	300	**2,471**
126 (New Bid)	EYES and Social Care developments to the LiquidLogic System	Haringey borrowing to fund further development & expansion of Children Social Care IT system	H	1,250	1,250	0	0	0	**2,500**
Children's Services				**28,673**	**24,520**	**5,381**	**5,343**	**300**	**64,216**
201	Aids, Adap's & Assistive Tech -Home Owners (DFG)	Grant funded through the Disabled Facilities Grant to enable people to stay in their homes rather than other settings.	E	2,193	2,200	2,200	2,200	0	**8,793**
209	Assistive Technology	Grant funded through the Disabled Facilities Grant to enable people to stay in their homes rather than other settings.	S	300	0	0	0	0	**300**
211	Community Alarm Service	Grant funded through the Disabled Facilities Grant to enable people to stay in their homes rather than other settings.	H	177	177	177	177	0	**708**

SCHEME REF	SCHEME NAME	BRIEF DESCRIPTION	Source of Funding	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2024/25 - 28/29 Total
				£,000	£,000	£,000	£,000	£,000	£,000
214	Osborne Grove Nursing Home	Self-financing borrowing scheme to convert create a 70 bed nursing facility, progression of the scheme is subject to a successful business case.	**S**	700	1,000	5,000	10,000	28,341	**45,041**
222	Wood Green Integrated Care Hub	Haringey borrowing to make a contribution to the Wood Green Integrated Care Hub.	**H**	1,000	0	0	0	0	**1,000**
225	Locality Hub	Haringey borrowing to support the localities strategy.	**H**	1,500	674	0	0	0	**2,174**
Adults, Health & Communities				**5,870**	**4,051**	**7,377**	**12,377**	**28,341**	**58,016**
119	School Streets	This scheme is funded utilising SCIL & external funding	**E**	325	325	325	325	325	**1,625**
301	Street Lighting	Haringey borrowing to fund renewal of the street lighting infrastructure.	**H**	1,000	1,000	1,000	1,000	0	**4,000**
302	Borough Roads	Haringey Borrowing to improve infrastructure.	**H**	6,924	6,924	3,873	0	0	**17,721**
304	Flood Water Management	Mixed funded scheme but predominately Haringey Borrowing to improve infrastructure.	**H**	710	0	0	0	0	**710**
305	Borough Parking Plan	Haringey borrowing to fund renewal of the parking infrastructure.	**H**	250	0	0	0	0	**250**
309	Local Implementation Plan(LIP)	Transport for London grant for improvement works to elements of the highways infrastructure.	**E**	1,000	1,000	1,000	1,000	0	**4,000**
310	Developer S106 / S278	Contributions from developers to mitigate the effect of their developments on the Council's infrastructure.	**E**	250	250	250	250	0	**1,000**
311	Parks Asset Management: (Existing MTFS)	Mixed funded scheme to improve the Council's park assets but predominately Haringey Borrowing.	**H**	300	300	300	300	0	**1,200**
313	Active Life in Parks: (Existing MTFS)	Mixed funded scheme to improve the Council's park assets but predominately Haringey Borrowing.	**H**	230	230	230	230	0	**920**
314	Parkland Walk Bridges	Haringey borrowing to fund remediation works on the parkland walk bridges.	**H**	3,350	350	2,500	350	2,500	**9,050**
322	Finsbury Park	This expenditure is funded through the Finsbury park account.	**E**	500	500	500	500	0	**2,000**
325	Parks Vehicles	Self-financing Haringey borrowing to move to electric vehicles.	**S**	360	0	0	0	0	**360**
328	Street & Greenspace Greening Programme	Haringey borrowing to fund the scheme of greening the borough.	**H**	178	75	75	0	0	**328**
332	Disabled Bay/Blue Badge	Haringey borrowing to fund improved/increased blue badge parking.	**H**	150	0	0	0	0	**150**
334	Parks Depot Reconfiguration	Haringey borrowing to fund improvements to various parks depots.	**H**	100	0	0	0	0	**100**
336	New River Sports & Fitness	Self-financing Haringey borrowing projects to improve New River to attract new customers.	**S**	533	533	533	0	0	**1,599**
338	Road Casualty Reduction (Externally Funded)	This scheme is funded utilising SCIL & external funding	**H**	950	950	950	950	950	**4,749**

SCHEME REF	SCHEME NAME	BRIEF DESCRIPTION	Source of Funding	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2024/25 - 28/29 Total
				£,000	£,000	£,000	£,000	£,000	£,000
302 (New Bid)	Borough Roads (LBH Funded)	This is a continuation of the investment in Borough roads	H	(191)	(191)	2,860	6,733	6,733	**15,944**
311 (New Bid)	Parks Asset Management: (New Bid)	This is an increase in Active Life in Parks Budget	H	200	200	200	200	0	**800**
313 (New Bid)	Active Life in Parks: (New Bid)	This is an increase in Park Asset Management Budget	H	230	230	230	230	0	**920**
341 (New Bid)	Leisure Services	This is to fund a range of investment in the Council's Leisure Services which will increase usage of the facilities and also reduce emissions through changes to boilers and other reduction measures	H	3,660	825	825	1,063	1,063	**7,436**
342 (New Bid)	Public Protection - To replace life expired IT system	This investment will enable Public Protection to replace life expired IT system and enhance the users experience	H	300	50	0	0	0	**350**
Environment & Resident Experience				**21,309**	**13,551**	**15,651**	**13,131**	**11,571**	**75,212**
401	Tottenham Hale Green Space	A mixed funded scheme using Haringey Borrowing, grants and S106 to fund the programme of green space improvements	H	922	2,958	0	0	0	**3,880**
402	Tottenham Hale Streets	A mixed funded scheme using Haringey Borrowing, grants and S106 to fund the programme of public realm improvements	E	4,468	500	0	0	0	**4,968**
408	Down Lane Park	Creation of Down Lane Park Scheme	E	5,000	2,591	0	0	0	**7,591**
421	HRW Acquisition	Externally funded to fund the acquisition of properties to deliver the HRW scheme.	E	12,200	4,600	112,600	0	0	**129,400**
430	Wards Corner Development	Self-financing Haringey borrowing to develop the site.	S	1,000	2,937	1,400	1,200	0	**6,537**
457	Future High Street Project	A mixed funded scheme 45:55 external grant: Haringey borrowing. The overall project has a range of interventions to improve the infrastructure of the borough. Largely concentrated in the Gourley Triangle development.	H	3,206	875	0	0	0	**4,081**
459	Wood Green Regen Sites	A mixed funded scheme to regenerate Wood Green sites	E	1,053	4,204	5,040	0	0	**10,297**
465	District Energy Network (DEN)	A mixed funded scheme with government grant, loaned at low interest rates and self-financing Haringey borrowing. The scheme to deliver low carbon energy in the borough is subject to a full business case being agreed by Cabinet in approximately Q1 0f 2024.	E	1,000	3,250	2,250	1,000	2,813	**10,313**
480	Wood Green Regen (2)	A mixed funded scheme to regenerate Wood Green	H	3,494	1,223	3,568	0	0	**8,285**

			Source of Funding	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2024/25 - 28/29 Total
SCHEME REF	SCHEME NAME	BRIEF DESCRIPTION		£,000	£,000	£,000	£,000	£,000	£,000
4007	Tottenham Hale Decentralised Energy Network (DEN)	A mixed funded scheme with government grant, loaned at low interest rates and self-financing Haringey borrowing. The scheme to deliver low carbon energy in the borough is subject to a full business case being agreed by Cabinet in approximately Q1 0f 2024.	**E**	2,500	4,223	7,000	7,500	7,500	**28,723**
4008	Wood Green Decentralised Energy Network (DEN)	A mixed funded scheme with government grant, loaned at low interest rates and self-financing Haringey borrowing. The scheme to deliver low carbon energy in the borough is subject to a full business case being agreed by Cabinet in approximately Q1 0f 2024.	**H**	1,800	2,853	7,500	7,500	7,500	**27,153**
4010	Selby Urban Village Project	Mixed grant and self-financing Haringey borrowing project to create the village. Successful application for levelling up funding of £20m. Report on forward plan to reposition the scheme in the light of current developments, such as interest rate rises, construction cost inflation etc.	**E**	6,000	21,416	6,665	0	0	**34,081**
4011	Commercial Property Remediation	The scheme is to invest in our commercial portfolio to retain tenants a increase the rents that can be charged. The first year is funded by Haringey borrowing with latter years subject to successful business case(s).	**H**	7,214	1,000	3,000	3,000	0	**14,214**
316	Asset Management of Council Buildings	Haringey borrowing to fund essential works to council buildings. Includes provision for the accommodation strategy spend on offices in Station Road as described in the cabinet report in April.	**H**	7,500	8,500	2,000	0	0	**18,000**
4012	Energy Performance Certificate improvements	The scheme is to invest in our commercial portfolio to ensure that the buildings are compliant with the ePC regime and thus retain tenants. First year is Haringey borrowing with later years subject to successful business case(s).	**H**	750	750	500	500	0	**2,500**
4013	Clean Air School Zones	Haringey borrowing in the first year and external funding assumed for later years. Scheme is to fund works to improve air quality where a school street is not possible.	**H**	400	400	400	400	0	**1,600**
4014	Walking and Cycling Action Plan (WCAP) LTN delivery	Haringey borrowing in the first year and external funding assumed for later years.	**E**	708	708	708	708	708	**3,540**
4015	Walking and Cycling Action Plan (WCAP) Strategic cycle route delivery	Haringey borrowing in the first year and external funding assumed for later years.	**E**	1,033	1,033	1,033	1,033	1,033	**5,163**
4016	Walking and Cycling Action Plan (WCAP) Cycle Parking (Hangers) delivery	Haringey borrowing in the first year and external funding assumed for later years.	**E**	118	118	118	118	118	**590**
Placemaking & Housing				**60,365**	**64,138**	**153,782**	**22,959**	**19,672**	**320,915**

SCHEME REF	SCHEME NAME	BRIEF DESCRIPTION	Source of Funding	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2024/25 - 28/29 Total
				£,000	£,000	£,000	£,000	£,000	£,000
330	Civic Centre Works	Self-financing Haringey borrowing to provide a new Civic Centre as per Cabinet April 2023.	S	31,234	26,097	3,584	0	0	**60,915**
602	Corporate IT Board	Haringey borrowing to fund ICT improvements and developments	H	500	0	0	0	0	**500**
604	Continuous Improvement	Haringey borrowing to fund mobile ICT assets (laptops) renewal.	H	1,300	950	662	0	0	**2,912**
447	Alexandra Palace - Maintenance	Haringey borrowing to fund capital works at the Palace.	H	470	470	470	470	0	**1,880**
655	Data Centre Move	Haringey borrowing to fund the relocation of the data centre from River Park House as part of the accommodation strategy.	H	500	450	0	0	0	**950**
656	BT Big Switch Off	Haringey borrowing to fund new digital lines as BT are switching off all analogue lines. This budget is an estimate to cover the IT element of the switch off. If there are physical works required then these will be met from scheme 316.	H	1,000	0	0	0	0	**1,000**
657	Corporate Laptop Refresh	Haringey borrowing to fund mobile ICT assets (laptops) renewal.	H	400	400	400	400	0	**1,600**
625 (New Bid)	CCTV Move and Replacement of end of Life Infrastructure	CCTV move and replacement of end of life infrastructure	H	733	733	733	0	0	**2,200**
626 (New Bid)	Corporate Data Platform	This is investment in a Corporate Data Platform to further inform our interactions with residents	H	500	1,500	500	0	0	**2,500**
627 (New Bid)	Hybrid AV between now and Civic Centre coming on line	This investment is required to support Hybrid AV working between now and Civic Centre coming on line	H	500	750	0	0	0	**1,250**
628 (New Bid)	Locality Hub ICT	This if fund ICT in Locality Hubs to enable users to access a range of services and experiences	H	400	600	0	0	0	**1,000**
629 (New Bid)	Leisure Insourcing ICT	This is fund the ICT element of the proposed Leisure insourcing	H	433	0	0	0	0	**433**
630 (New Bid)	Libraries IT and Buildings upgrade	Libraries Hub ICT (Public Access)	H	600	350	0	0	0	**950**
464 (New Bid)	Bruce Castle (Condition Works)	This investment is to supplement existing works at Bruce Castle Museum Condition Works	H	450	450	0	0	0	**900**
631 (New Bid)	Ally Pally - Counter Terrorism	The investment is to allow the Alexandra Palace Trust to implement measures statutory measures to counter terrorism	H	496	182	363	0	0	**1,041**
632 (New Bid)	Ally Pally - Health & Safety Works	The investment is to undertake health & safety works at Alexandra Palace	H	798	286	293	0	0	**1,377**
633 (New Bid)	Ally Pally - Compliance works	This investment is to fund compliance works at the Alexandra Palace	H	815	1,194	2,546	0	0	**4,555**
634 (New Bid)	Ally Pally - Invest to Earn	This investment is to allow Alexandra Palace to undertake investment to generate additional income. This will take the form of a loan to Alexandra Palace and will be subject to a satisfactory business case	S	1,437	1,628	1,128	0	0	**4,193**

SCHEME REF	SCHEME NAME	BRIEF DESCRIPTION	Source of Funding	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2024/25 - 28/29 Total
				£,000	£,000	£,000	£,000	£,000	£,000
635 (New Bid)	Mobile Replacement (Smart Phones / Devices)	This investment is to support the replacement of mobile devices that in turn supports mobile working	H	250	200	200	0	0	**650**
636 (New Bid)	Replacing Desktop AV / Screens in Offices	This investment is to replace various ICT elements such as desktop AV and Screens in Offices	H	200	100	150	0	0	**450**
657 (New Bid)	Corporate Laptop Refresh	Laptop Replacement	H	500	500	500	500	500	**2,500**
Culture, Strategy & Engagement				**43,515**	**36,841**	**11,529**	**1,370**	**500**	**93,756**
TOTAL GF CAPITAL PROGRAMME				**159,732**	**143,101**	**193,719**	**55,179**	**60,383**	**612,115**

Appendix 5 New Capital for 2024/25 MTFS Programme

Description of Capital Bids	Directorate Area	Funding Source (LBH Borrowing, External, Self Financing borrowing)	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	Total (£'000)
EYES and Social Care developments to the LiquidLogic System	Children's Services	LBH Borrowing	1,250	1,250	0	0	0	**2,500**
Further investment in Primary Sch - Major Capital Works (New Bid)	Children's Services	LBH Borrowing	0	1,527	0	0	0	**1,527**
Further investment in Secondary Sch - Major Capital Works (New Bid)	Children's Services	LBH Borrowing	3,713	531	0	0	0	**4,244**
Furter investment in Pendarren House so that more Haringey children can experience a stay there.	Children's Services	LBH Borrowing	1,059	450	350	312	300	**2,471**
This is to fund a range of investment in the Council's Leisure Services which will increase usage of the facilities and also reduce emissions through changes to boilers and other reduction measures	Environment & Resident Experience	LBH Borrowing	3,660	825	825	1,063	1,063	**7,436**
This is a continuation of the investment in Borough roads	Environment & Resident Experience	LBH Borrowing	(191)	(191)	2,860	6,733	6,733	**15,944**
This investment will enable Public Protection to replace life expired IT system and enhance the users experience	Environment & Resident Experience	LBH Borrowing	300	50	0	0	0	**350**
This is an increase in Active Life in Parks Budget	Environment & Resident Experience	LBH Borrowing	230	230	230	230	0	**920**
This is an increase in Park Asset Management Budget	Environment & Resident Experience	LBH Borrowing	200	200	200	200	0	**800**
This if fund ICT in Locality Hubs to enable users to access a range of services and experiences	Culture, Strategy & Engagement	LBH Borrowing	400	600	0	0	0	**1,000**
This is fund the ICT element of the proposed Leisure insourcing	Culture, Strategy & Engagement	LBH Borrowing	433	0	0	0	0	**433**
Laptop Replacement	Culture, Strategy & Engagement	LBH Borrowing	500	500	500	500	500	**2,500**

Description of Capital Bids	Directorate Area	Funding Source (LBH Borrowing, External, Self Financing borrowing)	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	Total (£'000)
Libraries Hub ICT (Public Access)	Culture, Strategy & Engagement	LBH Borrowing	600	350	0	0	0	**950**
CCTV move and replacement of end of life infrastructure	Culture, Strategy & Engagement	LBH Borrowing	733	733	733	0	0	**2,200**
This is investment in a Corporate Data Platform to further inform our interactions with residents	Culture, Strategy & Engagement	LBH Borrowing	500	1,500	500	0	0	**2,500**
This investment is required to support Hybrid AV working between now and Civic Centre coming on line	Culture, Strategy & Engagement	LBH Borrowing	500	750	0	0	0	**1,250**
This investment is to supplement existing works at Bruce Castle Museum Condition Works	Culture, Strategy & Engagement	LBH Borrowing	450	450	0	0	0	**900**
The investment is to allow the Alexandra Palace Trust to implement measures statutory measures to counter terrorism	Culture, Strategy & Engagement	LBH Borrowing	496	182	363	0	0	**1,041**
The investment is to undertake health & safety works at Alexandra Palace	Culture, Strategy & Engagement	LBH Borrowing	798	286	293	0	0	**1,377**
This investment is to fund compliance works at the Alexandra Palace	Culture, Strategy & Engagement	LBH Borrowing	815	1,194	2,546	0	0	**4,555**
This investment is to allow Alexandra Palace to undertake investment to generate additional income. This will take the form of a loan to Alexandra Palace and will be subject to a satisfactory business case	Culture, Strategy & Engagement	Self Financing borrowing	1,437	1,628	1,128	0	0	**4,193**
This investment is to support the replacement of mobile devices that in turn supports mobile working	Culture, Strategy & Engagement	LBH Borrowing	250	200	200	0	0	**650**
This investment is to replace various ICT elements such as desktop AV and Screens in Offices	Culture, Strategy & Engagement	LBH Borrowing	200	100	150	0	0	**450**
			18,333	**13,346**	**10,878**	**9,038**	**8,596**	**60,191**

Report for: **Cabinet 5 December 2023**
Item number:

Title: Housing Asset Management Strategy 2023 – 2028

Report authorised by: David Joyce, Director of Placemaking and Housing

Lead Officer: Jahedur Rahman, Operational Director, Housing Services and Building Safety, email: Jahedur.Rahman@haringey.gov.uk

Ward(s) affected: All

Report for Key/ Non-Key Decision: Key

1. Describe the issue under consideration.

1.1 The report presents an updated Housing Asset Management Strategy for the Council's housing stock, covering the period 2023 to 2028 (attached at Appendix 1).

2. Cabinet Member Introduction

2.1 This strategy is key to delivering some of the Council's most important and ambitious commitments. A strong strategy for managing the Council's assets will guide us in making transparent, financially sound, and resident focused decisions about future investments.

2.2 The new Housing Asset Management Strategy is driven by the Council's commitment to being a good landlord and reflects the commitments the Council set out in our Housing Improvement Plan. This includes ensuring we meet all legislative and regulatory requirements that guarantee safe, sustainable, and secure homes. We will take a zero-tolerance policy to damp and mould, as part of our wider commitment to bring all Council homes to the Decent Homes Standard by 2028. The strategy also supports Haringey's ambition to become a Net Zero carbon borough by 2041 through improving the energy efficiency of resident's homes.

2.3 The agreed outcomes of the strategy are both ambitious and realistic given the challenging economic context facing local government, including borrowing and construction costs. Delivering these outcomes will form a key business priority for Housing services. These will be challenged, revised, and updated as part of the business planning cycle and in response to any new additional regulatory requirements.

2.4 The Housing Asset Management Strategy is for the use of staff, residents, Council officers and Members, and any other individual or organisation interested in the Asset Management service provided. I want to thank the residents who took part in the consultation that shaped this strategy. Special thanks to the resident-led Task and Finish Group that supported the review of the existing strategy and helped determine the priorities and key objectives of the new strategy. This varied Group will also be involved in the annual review of the strategy to ensure it remains aligned to our shared vision. Undoubtedly the hard work of everyone who participated was essential to ensuring the priorities of local people are reflected in this document.

3. Recommendations

3.1 That Cabinet:

Approve the updated Housing Asset Management Strategy 2023 to 2028 (attached at Appendix 1).

4. Reasons for decision

4.1 The existing Housing Asset Management Strategy 2020 to 2025, requires updating to ensure it reflects the changed context in which Haringey will manage, maintain and invest in the Council's housing stock over the next five years.

4.2 This includes significant changes in:

i. the building safety regulatory framework and the additional duties for councils set out in the Building Safety Act (2022).
ii. the wider regulatory requirements introduced by the Social Housing Regulation Act (2023).
iii. national and local targets relating to energy efficiency and carbon reduction.

4.3 In addition, following the Council's referral to the Social Housing Regulator earlier in 2023, and the adoption of a new Housing Improvement Plan, the Housing Asset Management Strategy needs updating to ensure it reflects the relevant commitments set out in the Plan, specifically in relation to regulatory and legislative compliance, which includes all council housing stock meeting the Decent Homes Standard by 2028.

4.4 The strategy also needs updating so that it reflects, and is in alignment with, the current HRA Business Plan and proposals in the draft Medium Term Financial Strategy 2024/25 to 2027/28 to increase overall investment in the housing stock over the next five years.

5. Alternative options considered

5.1 The option of not updating the strategy was considered but rejected. This is because the current strategy is no longer able to set the strategic framework for making informed decisions regarding investment in the Council's housing stock. The updated strategy will provide the necessary guidance for implementing plans to meet the Decent Homes Standard, address issues of damp and mould, improve energy efficiency of the stock, and ensure the health and safety of residents living in council owned homes.

6. Background information

6.1 The Housing Asset Management Strategy (2021) covers the period 2020/21 to 2024/25 and it is now timely to refresh. The new document follows a review of the strategy against the priorities and actions set out for the service in the Housing Improvement Plan adopted by the Council in April 2023. The Plan reflects the ongoing learning from, and commitments given, following the Council's decision to proactively self-refer to the Social Housing Regulator, which the updated Housing Asset Management Strategy will align with.

6.2 It also reflects the changed context in which we will be delivering the strategy. This includes significant changes in the building safety regulatory framework and the additional duties for councils set out in the Building Safety Act 2022, as well as the new regulatory duties introduced by the Social Housing Regulation Act 2023. There are also challenging national and local targets relating to energy efficiency and carbon reduction as set out in the Council's Housing Energy Action Plan 2023.

6.3 The key drivers for the new Strategy are therefore:

- **Delivering Decent Homes** - the outcome of our self-referral to the Social Housing Regulator and its spotlight on our decency position, putting the Council in breach of the Homes Standard, requires a refocus on bringing all our stock up to the Decent Homes Standard, as a minimum, and therefore meeting the target to achieve this by 2028, is one of the key objectives for the new strategy.

- **Building Safety and Compliance** – the new regulatory framework with the additional duties placed on council's, means that the Housing Asset Management Strategy and associated investment plans need to capture all our landlord obligations in respect of keeping our residents safe in their homes.

- **Energy Efficiency and Carbon Reduction** – In support of Haringey's ambition to be a net zero borough by 2041, the Council adopted a detailed Housing Energy Action Plan (2023) which commits us to bringing all our

stock to an average EPC rating from Band C to Band B by 2035. Over the next five years, therefore, we will progress with delivering those energy efficiency and carbon reduction measures that will enable us to achieve that target.

6.4 It should be noted that, although our main focus will be on the above, much of these works will also contribute to improving the attractiveness and overall environment of many of our estates.

6.5 In light of the above we have updated the document with the main changes summarised as follows:

- Re-ordering and expanding the criteria for prioritisation of works to reflect statutory and regulatory requirements together with council priorities and our overall aim of keeping residents safe in their homes.
- amended the scope of the Haringey Decent Homes Standard with a refocus on meeting the criteria for achieving the standard, as set out in government guidance (2006).
- added a new section on Damp and Mould.
- improved commitment to resident communication and engagement.

6.6 The new Housing Asset Management Strategy will therefore enable the Council to deliver investment programmes with the target to bring all Council homes to the Decent Homes Standard by 2028; tackle issues of damp and mould, improve the energy efficiency of the stock, and ensure full compliance with current legislative and regulatory requirements.

6.7 Since the last strategy, and particularly over the last year, good progress has been made in reducing the level of non-decency. This is a result of delivering boroughwide internal/external modernisation programmes and is in addition to significant major estate investment projects at Noel Park, Turner Avenue and Broadwater Farm.

6.8 The proposal is to move to long-term partnering contracts for the delivery of the major works capital programme as approved by January 2022 Cabinet. This should enable us to accelerate delivery of works and minimise risks from delays. Preparatory work is underway with the intention to have the partnering arrangements in place by Quarter 3 of 2024/25.

6.9 Critically, the procurement activities will be focused on enhanced contract administration and management, improvement of performance, value for money and delivering social value. This includes delivering employment and training opportunities for residents and work for local companies. We will also take the opportunity for enhanced resident engagement in the procurement and delivery of the capital programme.

6.10 An accompanying 10-year investment programme is currently being developed which will set out plans for incorporating energy efficiency, compliance and

building safety measures into major works delivery, as far as is practicable, to ensure value for money and minimise disruption for residents.

6.11 Investment decisions and prioritisation of works will be considered within the parameters of the resources set out in the HRA Business Plan/Medium Term Financial Strategy and the sustainability of that investment in the long-term. We will use the Stock Viability Model to assess viability and re-investment priorities. The model will be populated with the results of the new Stock Condition Survey. This will ensure there is no high -risk investment without due consideration.

6.12 We will also assess the condition, performance and opportunities associated with non – residential HRA assets e.g., disused garages.

6.13 The ongoing results from the boroughwide Stock Condition Survey, which started in May 2022 and is due to complete in May 2024, have provided us with a sound understanding of our council stock; helping us to identify investment need and prioritise works accordingly. It has also proved extremely valuable as a source for identifying Housing Health and Safety Rating System (HHSRS)[1] Category 1 and 2 failures, which enables the responsive repairs team to prioritise works and respond quickly, particularly in severe cases of damp and mould. Where clusters of cases are identified, this information feeds into the investment planning process, so the underlying issues can be addressed.

6.14 A resident Task and Finish Group was set up to support the review of the existing strategy and input to determining the investment priorities and key objectives for the new strategy.

6.15 The strategy will be subject to annual review to make sure if remains aligned to the HRA Business Plan and related Council strategies. The resident Task and Finish Group will be involved in the review.

6.16 The key risks to the strategy being delivered are: (i) affordability due to the significant pressures on the Housing Revenue Account; and (ii) our capacity and ability to deliver in a timely manner given the competing priorities for the available resources. In addition, statutory obligations, building safety regulations and similar external issues are subject to change and could have a significant impact on the strategy and costs.

6.17 In order to support the implementation of the strategy, and specifically to improve performance in the overall delivery of the capital programme, measures will be put in place to support delivery of the actions set out for the service in the Housing Improvement Plan. These measures include, the implementation of a new Asset Management IT system, to assist with Decent Homes and compliance reporting, mobilisation for new contract partnering delivery arrangements, and a new resident engagement and communication strategy.

[1] Housing health and safety rating system (HHSRS) guidance - GOV.UK (www.gov.uk)

7. Contribution to the Corporate Delivery Plan 2022-2024 High level Strategic outcomes?

7.1 The Housing Asset Management Strategy supports high level strategic priority outcomes 1 ‘Homes for the Future – Everyone has a home that is safe, sustainable, stable and affordable’.

8. Carbon and Climate Change

8.1 The recommendation to adopt the proposed new Housing Asset Management Strategy supports the Council’s commitments in its 2021 Climate Action Plan to the delivery of homes that are healthy, comfortable, and affordable places to heat and power.

8.2 The Climate Action Plan set out how the borough will become net zero carbon by 2041. The proposed new Housing Asset Management Strategy supports that objective with commitments to retrofitting Council homes, making homes more energy efficient, while also addressing fuel poverty. This includes working towards meeting the Housing Energy Action Plan (2023) target for improving the energy efficiency of council homes from an average Energy Performance Certificate Rating (EPC) of Band C to Band B by 2035.

9. Statutory Officers comments (Director of Finance (procurement), Head of Legal and Governance, Equalities)

Finance

9.1 The Housing Asset Management Strategy is being updated and adopted at a time of uncertainty and change, primarily the impact of inflation, high cost of living and rising interest rate on Housing capital programmes.

9.2 There are no specific financial implications arising from this report on its own. Any expenditure on the review and update of the Housing Asset Management Strategy will be contained within existing housing budgets.

9.3 The strategy is aligned with the Housing Revenue Accounts (HRA) approved budget and MTFS. The current update of the HRA 30-year financial plan recognises in it the key drivers of this strategy.

9.4 Capital Investment decisions will be considered within the parameters of the resources set out in the HRA Financial Plan/Medium Term Financial Strategy.

9.5 Any expenditure required outside of existing budgets/plan, particularly regarding longer term investment will go through the appropriate assessment channels and would be subject to the Cabinet approval.

9.6 The proposed Housing Asset Management Strategy will constantly be reviewed as part of the annual budget refresh and where necessary updated to reflect the realities of internal and external environment.

Procurement

9.7 Strategic Procurement note the contents of this report and confirm there are no procurement related matters preventing Cabinet approving the Recommendations stated in paragraph 3 above.

9.8 Strategic Procurement will work with the service to ensure value for money is achieved through the procurement activity, including delivery of social value aligned with the Procurement Strategy and the Council's priorities.

Head of Legal & Governance

9.9 The Head of Legal and Governance has been consulted in the preparation of this report and comments as follows.

9.10 There is no legal requirement for the Council to have a Housing Asset Management Strategy, but it is considered good practice and is recommended by CIPFA.

9.11 There are a number of legal requirements that impact on the management, maintenance and improvement of the Council's housing assets and the Council must be fully compliant with all statutory requirements, including the Landlord and Tenant Act 1985, the Homes (Fitness for Human Habitation) Act 2018, Gas Safety (Installation and Use) Regulations 1998, the Decent Homes Standard, the Building Safety Act 2022, the Fire Safety Act 2021, the Regulatory Reform (Fire Safety) Order 2005, the Fire Safety (England) Regulations 2022 and the Social Housing (Regulation) Act 2023.

9.12 The Social Housing (Regulation) Act 2023 has introduced new measures to improve the standards, safety and operation of social housing. It requires the Secretary of State to set out new requirements to address hazards such as damp and mould within a fixed time period and gives more transparency to residents under the Access to Information Scheme. It also strengthens the Social Housing Regulator's powers to enforce the consumer regime, including the ability to authorise persons to inspect premises and take emergency remedial action, require a council to prepare and implement a performance improvement plan, issue enforcement notices and to impose unlimited fines. The Act received Royal Assent on 20th July 2023, and it is anticipated that most aspects of the Act will have taken effect by 1 April 2024.

9.13 The updated Housing Asset Management Strategy sets out a strategic framework within which Haringey will manage, maintain and invest in the Council's housing assets in compliance with its statutory obligations and there are no legal reasons why the recommendation should not be approved.

Equality

9.14 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.

9.15 The three parts of the duty apply to the following protected characteristics: age, disability, gender reassignment, pregnancy/maternity, race, religion/faith, sex and sexual orientation. Marriage and civil partnership status apply to the first part of the duty.

9.16 This decision relates to the Council's Housing Asset Management Strategy for its housing stock and how we will implement the strategy across the Council's housing portfolio.

9.17 The Housing Asset Management Strategy aims to improve the quality of housing for Council tenants and leaseholder in Haringey. Residents from Black, Asian and minority ethnic backgrounds, older people, disabled people, women and low-income households are over-represented among current Council tenants. These groups are therefore likely to benefit from the delivery of the Housing Asset Management Strategy. The current cost of living crisis is causing increased levels of fuel poverty and disproportionately impacts those from a low socio-economic background. The measures set out in the Housing Asset Management Strategy to improve energy efficiency and effectively tackle damp and mould should have a particularly positive effect on those from a low socio-economic background and represent a means of preventing and mitigating future inequalities.

10. Use of Appendices

Appendix: Housing Asset Management Strategy 2023 to 2028

11. Background papers

- Draft Housing Strategy 2022-27 , PDF 870 KB
- Housing Services Improvement Plan and Compliance Assurance Statement PDF 531 KB
- Housing Energy Action Plan 2023 HEAP
- Damp and Mould policy 2023

Housing
Asset Management Strategy
2023 – 2028

Foreword

This document sets out the Council's Housing Asset Management Strategy for its housing stock, with detailed targets and outcomes for the period 2023 to 2028.

The current Housing Asset Management Strategy was adopted by the Council in 2021. This document sets out progress since then and reflects the changed context in which we will be delivering the strategy. This includes significant changes in the building safety regulatory framework and the additional duties for councils set out in the Building Safety Act (2022), as well as the wider regulatory requirements introduced by the Social Housing Regulation Act (2023). There are also challenging national and local targets relating to energy efficiency and carbon reduction. The economic landscape has also experienced some significant changes, impacting the cost of borrowing and construction costs. All the above have increased pressures on capital budgets for stock investment. In view of this, it is now timely to refresh the 2021 Housing Asset Management Strategy.

In addition, following the Council's self-referral to the Social Housing Regulator earlier in 2023, a new Housing Improvement Plan has been put in place, and the updated Housing Asset Management Strategy needs to reflect the commitments set out in the Plan for the service. The key drivers for the updated strategy are therefore:

- ensuring the Council is compliant with the regulatory requirement to bring all council homes to the Decent Homes Standard by 2028;
- delivering energy efficiency and decarbonisation measures to support of the Council's ambition for a net zero borough by 2041;
- meeting all Building Safety and Compliance regulatory requirements to ensure the safety of residents living in council homes.

The strategy is aligned to and supports delivery of current Council objectives and priorities. As such, it forms part of a wider suite of strategies linked to the Council's Corporate Delivery Plan (2022 – 2024) and the (draft) Housing Strategy. The updated strategy also reflects the current budgetary provision for stock investment as set out in the Mid Term Financial Strategy (2023 – 2028).

The Housing Asset Management Strategy is for the use of staff, residents, Council officers and Members, and any other individual or organisation interested in the Asset Management service provided.

Residents have been consulted about the strategy and agreed the key objectives we are seeking to achieve over the next five years.

The new strategy will enable us to deliver investment programmes which are resident focussed and keep homes safe, warm and to a good quality standard.

It will embed the principles of active Asset Management, whereby we will review the longer-term financial viability and demand for stock before making any investment decisions.

Delivering the agreed outcomes of the strategy will form a key business priority for Housing services. These will be challenged, revised, and updated as part of the business planning cycle and in response to any new additional regulatory requirements.

If you wish to discuss anything in this document, or would like further information, please contact: Housing Asset Strategy and Programmes Team.

Contents

1. Introduction 5
1.1 Aims 5
1.2 Drivers..... 5
1.3 Principles..... 5
1.4 Objectives..... 6
1.4 Review of existing Strategy 6
1.5 Strategic context and links to corporate plans and strategies..... 7

2. Our Housing Assets 8
2.1 Property Portfolio..... 8
2.2 Supply and demand..... 8
2.3 Review of Asset Portfolio..... 9
2.4 Stock Condition 9

3. Funding the Strategy..... 10

4. Delivering our objectives 11
4.1 Sustainable investment..... 11
4.2 Decent Homes Standard 12
4.3 Delivery 12
4.4 Procurement..... 13
4.5 Compliance..... 14
4.6 Building Safety..... 13
4.7 Adaptations 15
4.8 Energy and warm homes..... 15
4.9 Broadwater Farm Estate..... 16
4.10 Repairs and Voids 17
4.11 Damp and Mould.....17

5. Implementation..... 19
5.1 Staff resources 19
5.2 The Capital Board 19
5.3 Resident Consultation and Participation 19
5.4 Asset Management Systems..... 20
5.5 Performance Management 20
5.6 Risk Management..... 21

1. Introduction

1.1 Aims of the Housing Asset Management Strategy

The Housing Asset Management Strategy 2023-2028 sets out a strategic framework within which Haringey will manage, maintain and invest in the Council's housing assets. The overall aim is to deliver capital investment, planned/cyclical maintenance, repairs to empty properties and responsive repairs programmes in a structured and sustainable way. The strategy contains a series of tasks, outputs and outcomes all linked to improvements in performance, delivering value for money and improving customer satisfaction.

In addition, following the Council's referral to the Social Housing Regulator earlier in 2023, a new Housing Improvement Plan has been put in place, and the updated Housing Asset Management Strategy needs to reflect the commitments set out in the Plan for the service.

1.2 Drivers for the Housing Asset Management Strategy

The drivers for delivery of the strategy are:

- ensuring the Council is compliant with the regulatory requirement to bring all council homes to the Decent Homes Standard by the end of 2028;
- delivering energy efficiency and decarbonisation measures to support of the Council's ambition for a net zero borough by 2041, with a target of 2035 to increase the average energy performance certificate (EPC) rating of the stock from a Band C to a Band B;
- meeting all Building Safety and Compliance regulatory requirements to ensure the safety of residents living in council homes.

1.3 Principles of the Housing Asset Management Strategy

The key principles for delivery of the strategy are:

- An 'active' approach to Asset Management – taking a long term and strategic view in all decision making.
- Keeping homes safe, warm and to a good quality standard
- Making homes more energy efficient, reducing carbon emissions as well as addressing overheating risks
- Delivering sustainable investment which provides added social value and contributes positively to the local community.
- Improving the quality of life for residents on Council estates
- Involving residents in determining priorities
- Adding value to the portfolio, for example through infill and 'hidden homes' initiatives.

The strategy will be delivered by:

- Actively managing and maintaining the quality and currency of our stock condition data
- Actively engaging and consulting residents to ensure our asset management activities address their current and emerging needs
- Procuring long-term partnering contracts for delivery that provide good value for money and high standards of quality

- Supporting a professional team to deliver the strategy with ongoing review of management arrangements to ensure they remain fit for purpose
- Use of a viability model to assess the performance of existing assets, followed by an options appraisal process for further review
- Assessing the condition, performance and opportunities associated with other related assets e.g., garages.
- Assessing the social as well as the financial value of our assets
- Considering opportunities for 'joined up' wider area improvements and for the development of new homes.

1.4 Key Objectives of the Housing Asset Management Strategy

The Council has agreed the following key objectives in consultation with tenants and leaseholders:

- Establish a coherent capital investment programme from April 2024 which optimises Decent Homes.
- Bring all of the Council's housing stock up to the Decent Homes Standard by March 2028.
- Ensure that all of the Council's Landlord obligations are fulfilled; meeting all existing as well as emerging building safety legislative and regulatory requirements.
- Ensure homes can be heated efficiently and cost-effectively, while reducing the environmental impact as well as overheating risks; in line with the objectives set out in the Council's Housing Energy Action Plan (2023).
- Mobilise new procurement framework to include requirements for delivery of PAS 2035 and ensure programme delivers value for money.
- Deliver an efficient and effective responsive repairs and void property service which provides value for money and ensures minimal risk of resident exposure to damp and mould.
- Develop effective systems and software to support the Housing Asset Management Strategy, including performance monitoring and case management capability.
- Consult, listen to, and engage residents fully in the development and implementation of the Housing Asset Management Strategy.
- Put in place a new organisational structure within Asset Management in 2024.

1.5 Review of existing Strategy

As part of the development of future objectives for the updated Housing Asset Management Strategy, we undertook a review of the existing strategy with reference to the priorities and actions set out for the service, in the new Housing Improvement Plan adopted by the Council in April 2023. This plan was put in place in response to actions arising from the recommendations of external reviews of our housing services including those carried out by the Social Housing Regulator and the Housing Ombudsman. As a result, a wide range of improvements are being implemented over the next eighteen months alongside the strategy refresh.

Key priorities for the service, set out in the Improvement Plan, include addressing damp and mould and ensuring all council homes are safe with improved performance in respect of building safety compliance. This includes a refocus on delivering Decent Homes, alongside building safety and energy efficiency measures to ensure compliance with the Home Standard. There are also plans to implement a new asset management system to assist with Decent Homes and compliance reporting.

1.6 Strategic Context and Links to Corporate Plans and Strategies

The strategy has been updated to reflect current Council priorities as set out in the Corporate Delivery Plan 2022 - 2024. Specifically, the strategy supports high level strategic priority outcome 1 of the Corporate Delivery Plan: 'Homes For the Future – Everyone has a home that is safe, sustainable, stable and affordable'. As such It also supports delivery of strategic objective 2 of the new draft Housing Strategy 'Improving Housing quality and resident services in the social housing sector'.

The strategy captures the key objectives of the (draft) Building Safety Strategy 2023 which are:

- To ensure the safety of residents living in Council homes
- To ensure full compliance with existing and emerging building safety legislation and regulation; and,
- To ensure residents are involved in the decisions concerning the safety (fire and structural) of their homes. (see 4.6)
- The updated strategy also sets out how we plan to improve the energy performance of Haringey's housing stock in support of the Haringey Climate Action Plan (2021) and Housing Energy Action Plan (2023). (see 4.8)

The strategy is also aligned to the Council's corporate Strategic Asset Management Property Improvement Plan SAMPIP (2023). This is a key document in supporting the Council's decision-making about investment in its land and property assets. It also provides the framework for the Council's approach to property and asset related activities and as such the Housing Asset Management Strategy supports one of its key objectives which is 'To ensure council property works for the benefit of residents and achieves value for money for the Council while supporting financial sustainability'.

2. Council Housing Assets and Stock Condition

2.1 Property Portfolio update for April 2023

Haringey Council manage a total of 20,395 dwellings, comprising 15,523 tenanted and 4,872 leasehold homes. Of the 15,523 tenanted properties: 14,197 are general needs and 1,326 are supported housing (sheltered and community good neighbour). There are 79 blocks which are 11 metres or five storeys plus. Within the general needs stock there are 154 hostel accommodation units.

Table 1: Tenanted stock by archetype as of 1 April 2023

Bungalows	227
Houses	4,740
Low Rise flats (up to 3 storey)	4,609
Medium rise flat (4 and 5 storey)	3,067
High rise flats (6 storey +)	2,763
Hostels	117
TOTAL	**15,523**

Table 2: Tenanted stock by bedroom size as of 1 April 2023

1 bedroom/bedsit	5582
2 bedrooms	5412
3 bedrooms	3786
4 bedrooms	615
5+ bedrooms	128
TOTAL	**15,523**

Table 3: Tenanted stock by age as of 1 April 2023

Pre – 1919	3045
1919 - 1944	2046
1945 - 1964	2643
Post 1964	7789
TOTAL	**15,523**

2.2 Supply and Demand

Approximately 25% of Haringey households live in social housing accommodation, 35% in private rented and 37% are owner occupiers. In common with other London authorities, Haringey is faced with a severe imbalance in the demand and supply of affordable housing. 2% rent as shared owners. There are 2,578 households in temporary accommodation and as of September 2023, 13,000 applicants on the Housing Register.

This is coupled with an increasingly unaffordable private sector in both the rented and owner occupier markets. In May 2023, the average house price in Haringey was £605,643. With an average borough household income of £35,769 the owner-occupied sector is unavailable to the majority of residents.

As a consequence of very high demand and limited supply, all stock can be let. We do, however, have a mismatch between demand and supply with well over a third of the stock comprised of one bed units when the highest demand, (as reflected in the Council's Housing Register), is for 2 bed (52%) and 3 bed (36%) units.

Addressing an identified need in appropriate locations is therefore a key consideration in the appraisal of existing stock and determination of new supply initiatives.

2.3 Reviews of Asset Portfolio

The Asset Data Management Team hold the key data that enables the Council to make effective decisions about the stock. The team is responsible for the data quality, updating it and ensuring that it can be analysed in order to make good decisions about the housing stock. This will include decisions about investment, disposal or remodelling and alternative use of assets. (see section 4.1)

2.4 Stock Condition

One of the key drivers for delivering an effective Housing Asset Management Strategy is having access to robust stock condition data. The Council currently use Northgate SAM Codeman for holding stock condition survey data.

Given that the last stock condition survey (SCS) was carried out in 2015 and the increased data requirements in respect of building safety, the Council commissioned a new stock condition survey covering 100% of the housing stock which started in May 2022 and is due to complete in May 2024.

The results of the new stock condition survey will provide us with comprehensive and accurate stock condition data that will enable the Council to effectively manage its housing stock. This includes:

- Projection of future investment requirements and production of a 30-year Investment Plan
- Planning and prioritising capital investment programmes
- Active Asset Management - assessing stock viability.
- Assessing whether homes meet the government's Decent Homes standard.
- Identifying HHSRS hazards including damp and mould
- Ensuring buildings and building components are compliant with all relevant legislation and best practice
- Supporting the requirements of the new Building Safety Manager's duties

Moving forward to ensure asset data is accurate a rolling programme of Stock Condition Surveys will be established from 2025/2026 onwards. This rolling programme will survey a minimum of 10% of the housing stock each year and elements of the stock to be surveyed reviewed at the beginning of each financial year.

3. Funding the Strategy

The Housing Revenue Account (HRA) Business Plan defines the resources available for the management and maintenance of the Council's housing stock.

The HRA Business Plan has recently been reviewed and a proposal for the draft Medium Term Financial Strategy (2024/2025-2028/29) is being presented to 5 December 2023 Cabinet. It is provisional and therefore subject to change; the final position will be taken to February 2024 Cabinet.

Table 1: HRA Draft 5 Year Capital Programme (2024/2025-2028/29)

Housing Revenue Account (HRA)	Year 1	Year 2	Year 3	Year 4	Year 5	**Total**
Investment & Financing	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**5 Years**
	£'000	£'000	£'000	£'000	£'000	**£'000**
Capital Investment						
Major Works (Haringey Standard)	36,437	45,676	76,682	83,000	66,635	**308,430**
Carbon Reduction Works (Affordable Energy)	3,503	6,893	11,500	13,533	6,757	**42,186**
Fire Safety Works	7,879	8,041	8,366	7,460	5,631	**37,377**
Broadwater Farm Works	16,213	19,713	17,575	16,975	16,974	**87,450**
Total Existing Stock Investment	**64,032**	**80,323**	**114,123**	**120,968**	**95,997**	**475,443**
New Homes Build Programme	101,926	115,570	107,819	94,156	78,122	**497,592**
New Homes Acquisitions	33,540	17,395	22,494	14,734	2,658	**90,820**
High Road West	2,064	19,053	36,644	36,260	11,082	**105,104**
Broadwater Farm New Build	21,944	56,486	58,565	25,473	5,505	**167,972**
TA Acquisitions	14,716	14,863	15,309	15,768	16,241	**76,897**
Total Capital Investment	**238,222**	**303,689**	**354,954**	**307,358**	**209,606**	**1,413,829**

4. Delivering our Objectives

4.1 Sustainable Investment

Investment will be prioritised with a bias towards those homes that are deemed to be of low risk and high demand; 'core' stock. This will mean there will no high-risk re-investment without due consideration, options appraisal, and piloting.

4.1.1 Viability Modelling and Options

The Council will assess viability and re-investment priorities using the Stock Viability Model which considers a range of factors including demand/desirability and projected costs. The appraisal process results in individual properties being categorised either an amber, or green re-investment status.

1. Amber – those properties requiring higher than average levels of re-investment or cost, in order to maintain them in a good lettable condition), and/or that are in low demand.
2. Green – those properties that are in high demand and that require average or below average levels of re-investment, or 'core stock.'

Where properties are categorised as amber, further investigation will be required before any major investment is considered. Decent Homes, essential health and safety works and repairs will continue to be delivered pending the outcome of options appraisal.

The assessment of cost is made with direct reference to the Asset Management database and associated reports. Demand has been assessed with reference to housing management perceptions informed by void turnover rates and other factors such as security and levels of anti-social behaviour.

The results from the new stock condition survey, will feed into the Viability Model. These "red" rated homes will be actioned as a priority (for example, currently this includes the Noel Park Pods and some of the Broadwater Farm blocks). The programme is already focused on tackling the worst performing stock.

In addition, we will assess the condition, performance and opportunities associated with non-residential HRA assets. This includes assessing the potential for new supply through 'hidden homes' initiatives i.e. homes created on small infill sites such as disused garages as well as opportunities to convert/extend existing residential assets.

4.2 Decent Homes Standard

Decent Homes is a minimum standard for the Council's housing stock and the Council will consider additional investment over and above the Decent Homes Standard where this aligns with the investment priorities. When the Council applies the Decent Homes Standard it will ensure that the investment is sustainable in the long-term.

The Decent Homes Standard is a minimum standard regulatory requirement for all social housing landlords and was established to '*bring health benefits to tenants and reduce health inequalities*' (Decent Home Guidance 2006).

In order for a property to be considered a safe and decent home, it must meet the following four criteria:

- It meets the current statutory minimum standard for housing i.e., it should be free of any category 1 hazards, as measured by the HHSRS.
- It is in a reasonable state of repair.
- It has reasonably modern facilities and services.
- It provides a reasonable degree of thermal comfort.

The Decent Homes Standard defines that a home would be classified as non – decent if it lacked 3 or more of the following:

- a reasonably modern kitchen (20 years old or less);
- a kitchen with adequate space and layout;
- a reasonably modern bathroom (30 years old or less);
- an appropriately located bathroom and WC;
- adequate insulation against external noise (where external noise is a problem); and adequate size and layout of common areas for blocks of flats.

The Council is not expected to make a home decent if this is against a tenant's wishes as work can be undertaken when the dwelling is next void. Exceptions to this are where works are required to maintain the structural integrity of the dwelling or to prevent other components within the dwelling from deteriorating, or where a category 1 hazard must receive early attention.

Energy efficiency measures will be incorporated into the major works programme as far as is practical. (see section 4.9).

Government is currently reviewing the standard with an announcement expected later in Autumn 2023.

4.3 Investment Programme Delivery

Investment decisions and prioritisation of works will be considered within the parameters of the resources set out in the Council's Medium Term Financial Strategy, the HRA Business Plan and the sustainability of investment in the long term. We will use the Stock Viability Model, populated by the results of stock condition surveys to assess viability and re-investment priorities. This will ensure a robust approach to investment planning. (See section 4.1)

4.3.1 **Investment Priorities**

The overall investment programme for works across the borough will be devised using the following criteria for prioritisation:

1. Statutory Compliance.
2. Works Identified through Health & Safety Assessments (including Fire Risk Assessments).
3. Structural Works.
4. Regulatory Compliance (e.g., Decent Homes).
5. Works that impact on high responsive repairs costs.
6. Supporting Council Priorities (including Carbon Reduction).
7. Enhancing Neighbourhoods.
8. Spend to Save Initiatives and Works that Support Community Initiatives.

To ensure that we maximise value for money, where high priority works have been identified, we will investigate the potential for integrating other, lesser priority works where appropriate, to maximise our investment.

While the vast majority of works will be channelled into the mainstream works programme, there is sufficient flexibility within this approach to deliver out of sequence works related to Health and Safety and compliance which cannot wait for the mainstream cycle.

The revised programme has been devised to ensure that all homes meet the Decent Homes Standard by March 2028. Overall,7,000 homes need to be made decent to achieve the 2028 target, which includes homes falling into non- decency during the five-year period.

The table below shows the percentage of homes that will not meet the Decent Homes Standard over the 2023-2028 period. During this period, some other homes will fall into non-decency, although much of the time this will be due to minor failings. This approach enables the Council to ensure that all homes meet the Decent Homes Standard by March 2028 while recognising that it is important to prioritise homes in the worse condition.

	2023/24	2024/25	2025/26	2026/27	2027/28
Homes made decent	1067	1000	1500	2000	1500
Properties non-decent	26%	19%	16%	8%	0%

4.4. Procurement and Social Value strategy

The proposal to move to long-term partnering contracts for the delivery of the major works capital programme, was approved by Cabinet in January 2022. The scope of works includes internal and external works including decent homes, building safety, energy improvements and other estate renewal works.

Partnering arrangements have previously worked successfully for Haringey in delivery of the Decent Homes programme. As well as reducing the time taken to award contracts, this approach allows for more flexible programming of work packages, reduces the leasehold Section 20 process, and incentivises contractors to invest in social value projects, given their presence over a longer term.

In addition, the Council have access to the London Construction Programme (LCP) framework, which enables direct award when condition, safety or decency dictates the need for a project to be carried out as a stand-alone item.

Overall, the procurement activities will support the principles described elsewhere in this strategy. Critically, they will be focused on ongoing contract management, improvement of performance, value for money and delivering social value. This includes delivering employment and training opportunities for residents, including apprenticeships, and for local companies to be used by our strategic partners. We will also take this opportunity for enhanced resident engagement in the procurement and delivery of the capital programme.

4.5 Compliance

The Council has developed contracts to ensure that all of its landlord obligations are fulfilled; helping to ensure the health and safety of residents, staff, and visitors. All properties that have been subjected to the stock condition survey have also been assessed for compliance with the Housing Health and Safety Rating System (HHSRS).

Stock condition survey data is also informed by the results of specialist testing and inspection contracts that cover a range of compliance obligations and include:

- Asbestos-containing materials
- Electrical safety
- Water safety (Legionella and scaling risks)
- Gas (annual testing and servicing of boilers)
- Lifts
- Fire safety

In addition to a cyclical testing regime, the safety of these items are assessed when a property is void.

A set of compliance specific key performance indicators are in place which will be regularly reviewed and adapted to reflect the changing regulatory framework. We are also developing a Compliance Strategy which will set out in more detail, how we will manage and deliver statutory compliance.

The Council has also created a new fire safety delivery team and other compliance related posts as part of the drive to strengthen the organisation's capacity, expertise, and ability to achieve full compliance. These are located in the Residential Safety and Compliance team which brings all compliance and Mechanical and Electrical works under one head of service.

4.6 Building Safety

A new Building Safety Strategy (draft 2023) has been developed to ensure the Council is fully compliant with the requirements of the Building Safety Act 2022, the Fire Safety Act 2021, the Social Housing Regulation Act 2023, and other legislative and regulatory changes introduced and proposed following the Grenfell tragedy in 2017.

The strategy builds on the work already undertaken as part of the Haringey Managing Building Safety Programme, which, since 2021, has been implementing measures in response to, and in preparation for, the new regulatory framework requirements.
This includes:

- Defining respective roles, responsibilities, and accountabilities.
- Establishing governance and performance management structures.
- Upskilling staff through a training and development programme to ensure they have the required competencies.
- Creating a Building Safety Resident Engagement Strategy.
- Developing data management and information systems to meet the Building Safety Act requirements for a 'golden thread' of information.
- Preparing Building Safety cases for the 44 Council owned high rise blocks currently in scope of the Act. (18m in hight or 7+storeys).

The key monitoring and strategic oversight of all Building Safety and compliance activity is undertaken by the Building Safety and Compliance Board which is chaired by the Operational Director for Housing Services and Building Safety.

4.7 Adaptations

One of the Council's goals for older people and people with disabilities, is to enable them to live independently in their own homes for as long as possible. In support of this, and in order to comply with the requirements of the Equality Act 2010, the Council makes annual budgetary provision for adaptations. As part of major works planning, the Asset Management delivery team use the services of a dedicated occupational therapist. This is in addition to the wider service provided by the Council to all residents, which are publicised through the web site and other Council publications.

4.8 Energy and Warm Homes

In early 2023, the Council approved the Housing Energy Action Plan (HEAP) with a commitment to bring all its housing stock to a retrofit average EPC (Energy Performance Certificate) rating from Band C to Band B by 2035, aligning with the Councils wider ambitions set out in the Climate Change Action Plan (2021) to make the borough net zero carbon by 2041. The HEAP will provide the framework for supporting the delivery of these objectives, with a view to pair energy efficient installs with decency works. This will ensure that good data, alongside validation exercises, will allow the Council to look at the worst performing buildings and the most vulnerable residents, taking expert advice and planning investment to provide not just energy efficiency to reduce emissions, but to also prevent overheating.

The Council is undertaking a detailed analysis of stock energy performance data using an energy model CROHP (Carbon Reduction Options for Housing Portfolio), designed by Parity Projects. This will enable us to determine the worst performing stock and consider how we can best incorporate energy measures into our planned work programmes. We will take a 'fabric first' and whole house retrofit approach.

A fabric first / whole house approach prioritises improvements of the thermal properties of the building fabric through the use of high levels of thermal insulation and airtightness. A range of measures are then employed to increase the efficiency of various systems (e.g., heating, and hot water, lighting, and electrical appliances). Finally, renewables are installed to meet the remainder of the CO2 and energy reduction requirements. The whole house approach, governed by PAS 2035:2019, allows works to be phased over multiple delivery programmes to reduce upfront costs and ensure that new technologies are considered.

For heating homes, the aim is to make heating low carbon and affordable without compromising comfort and increasing tenant fuel bills. The proposed works to achieve the target could include the following:

- Cavity and loft insulation
- Solid wall insulation (internal and external)
- Renewables e.g., installation of solar panels,
- High performing windows and doors with low U and G values.
- Low carbon heating systems e.g., heat pumps where appropriate.

In order to achieve the target, we will:

- Integrate appropriate energy efficiency measures into all major improvement and refurbishment specifications, to meet the target Band C by 2030 and B by 2035
- Prioritise energy efficiency measures for the worst performing stock, irrespective of whether other improvement work would be prioritised
- Evaluate and seek funding opportunities for energy efficiency measures. For example, Energy Company Obligation (ECO), and the Social Housing Decarbonisation Fund (SHDF).
- Investigate alternative approaches to funding and delivering large scale retrofit e.g., Energiesprong.

In addition, Haringey Council will continue to advise and support residents in ways to improve their energy use and reduce their energy bills. As such we have been in partnership with LEAP (Local Energy Advice Programme) and SHINE (Seasonal Health Intervention Network) since 2017. These project is funded by the warm home discount industry initiatives and the Mayor of London, respectively. They provide energy efficiency advice, qualified Green Doctors home visits, where a range of free energy saving measures can be installed, help residents find the

cheapest energy tariff and can refer residents to a range of other local voluntary and statutory health/social services, as well as IncomeMax; a specialist benefit and debt advice organisation.

4.9 Broadwater Farm

In 2017, major structural flaws were discovered on the Broadwater Farm estate. These unforeseen circumstances required a rapid response and development of solutions to, not only address the structural issues, but also incorporate opportunities for overall improvement to the estate, and the provision of additional homes. Further investigation and feasibility studies showed that the most cost-effective option in the case of two of the blocks; Tangmere and Northolt and a wing of another block; Stapleford, would be to demolish and rebuild with new Council housing.

The Broadwater Farm regeneration programme was subsequently established with objectives to demolish the 240 homes identified as structurally unsound in these blocks, to be replaced by 294 new council homes at council rents, and the rehousing of residents from the blocks which are subject to demolition. The demolition of the Tangmere block is currently well advanced. The demolitions of Northolt and Stapleford North will proceed when vacant possession is achieved.

The redevelopment also includes demolition of the old Moselle school adjacent to the estate and the existing Enterprise Units, shops, and Medical Centre, and reprovision of new shops, a new health centre and new Enterprise Units on the estate.

The new development will be used to improve the public realm and tackle the legacy of the original ‘streets in the sky’ design and enhance the ground floor experience for existing and new residents.

Alongside, the new homes, the Council is also carrying out a programme of refurbishment for the remaining blocks on the estate which will extend the life of existing buildings long into the future and provide residents with homes that are energy efficient, upgraded to a high standard and safe. Section 105 Consultation on the major refurbishment is due to start in the autumn of 2023 and the anticipated start of works date is Spring 2024.

In 2023, £87.6m was included in the Medium Term Financial Strategy to cover the cost of the demolitions, as well as for strengthening and refurbishment of the 10 retained blocks.

4.10 Responsive Repairs and Voids

Responsive repairs and works to void properties are typically undertaken by Haringey Repairs Service (HRS), Homes for Haringey’s repairs team. Responsive repairs performance directly affects overall resident satisfaction and is a significant proportion of the property services budget.

Detailed transformation plans are in place, after Cabinet agreement of the Housing Improvement Plan in April 2023. The Plan sets out changes to repair priorities, improvements to repairs IT systems, an increase in staff productivity and shorter turnaround times for empty properties.

Repairs will be carried out centring the resident experience and within the timescale set for the priority of the job. The aim is to return the property component element back to a condition

commensurate with its remaining life, wherever possible to complete the repair in one visit, providing a positive resident interaction leading to a satisfied resident.

Our investment priorities include works that impact on high responsive repair costs.

Void works include statutory testing of gas and electrical systems, as well as carrying out the works required to the property to make it fit for incoming residents. The extent of works undertaken is defined within the Lettable (Void) Standard. The Council aim to minimise the amount of time that any dwelling is unoccupied and any rent loss.

4.11 Damp and Mould

Following the Housing Ombudsman**'**s 'Spotlight on Damp and Mould' report (2021), and request for landlords to self-assess against the 26 recommendations made in the report, the Council reviewed all its processes and procedures relating to damp and mould. A new policy was put in place, approved by Cabinet in April 2023, which sets out our position to both government and our residents about our approach to tackling damp and mould. This includes the service standards our residents can expect from us; particularly in response to HHSRS severe damp and mould hazards.

The policy is structured around three clear stages to ensure that all council homes are free of damp and mould. These are as follows:

- prevention: ensuring that homes are not susceptible to conditions leading to damp and mould, for example by ensuring that they are well heated and ventilated.
- identification: ensuring that the Council, both via data analysis and stock condition surveys and by equipping officers, identifies cases of damp and mould, and that residents are able to report cases quickly, easily and confidently.
- treatment: dealing with cases of damp and mould quickly and decisively, and prioritising the most severe cases.

Key Actions taken include:

- Updating our decant policy to ensure it fully supports any decants required as a result of damp and mould.
- Setting up a dedicated phone line and email inbox.
- Providing additional training for surveyors and other staff.
- Updated our communications approach to ensure effective guidance is being provided to residents.

In order to implement the objectives of the policy we have developed a new detailed procedure which ensures staff have clear guidelines for tackling issues of damp and mould.

This is supported be a clear and auditable process for tracking instances of damp and mould through all stages from initial diagnosis, the steps we will take to address the issue, with timescales, aftercare and what communication and action residents can expect from us.

The damp and mould policy forms a subset of a wider overarching Hazard Management policy and associated Case Management System we are developing to cover all HHSRS hazards.

Although we have a targeted approach to tackling individual cases of Damp and Mould to ensure any category 1 hazards are actioned immediately, we have also created a predictive data mode of the most at - risk properties, which helps us to identify stock/estates where there are likely to

be high incidents of damp and mould cases, which, for category 1 cases, as a compliance failure, would also be considered, when prioritising stock investment.

Addressing issues of damp and mould, and ensuring all homes meet the Decent Homes Standard, will improve the living conditions of our residents, and is expected to have a positive impact in terms of reducing the number of associated complaints and disrepair claims.

5. Implementation

5.1 Staff Resources

The Council is reviewing its organisational structure to enable effective management of the capital programme and closer working between the various disciplines within its Property Services division. This includes clear lines of accountability between the Council and our consultancy partners.

5.2 Capital Board

This group which is chaired by the Operational Director for Housing Services and Building Safety, monitors and reviews performance and takes ownership of ensuring delivery of the

agreed investment standard, reassessing it from time to time in the context of the HRA Business Plan. It also assesses works programmes, considers options appraisal in the context of viability model findings and any wider stock investment or new supply initiatives.

5.3 Resident Consultation, Participation and Feedback

The Council embraces the flexibility offered by digital communications (email, social media, text messaging and smart phone applications) and relies less on traditional meeting-based approaches.

Resident engagement and consultation around the Housing Asset Management Strategy and delivery of the new programme is being undertaken at two levels. The Council has established a resident task and finish group to work with at a strategic level in developing the updated Housing Asset Management Strategy and associated resident communication and engagement plan. This is in addition to the more local engagement that will take place during the project scoping and delivery stage.

The residents' engagement programme includes:

- Meetings with the Resident Voice Board and the task and finish group, to engage residents in understanding the impact of new legislation/regulation and any changes to the investment programme of work.
- A search functionality is available on the website where residents can view works planned to their homes.
- After the Housing Asset Management Strategy is approved, a newsletter will be sent to residents, outlining a timetable for publication of the programme and details of local consultation plans.

We are also currently working on a communications plan for the new programme which will be launched once the strategy is approved. This will be presented to the Resident Voice Board before it is finalised and implemented.

In line with the principles set out in the Social Housing (Regulation) Act 2023 and the Haringey Participation Framework we will draft standards for enhanced resident engagement, including coproduction, where possible, in the delivery of the housing capital programme, including opportunities and mechanisms for involvement in the procurement of major contracts, the design and specification of works, the arrangements for delivery on-site and the review of contractor performance on completion of works.

5.4 Asset Management Systems

The Asset Management database forms the cornerstone of the Housing Asset Management Strategy and produces data and information for individual programmes as well as the 30-year Business Plan. The Council currently uses an integrated asset management software system – SAM Codeman. This allows us to store stock condition data, calculate levels of decency, project future costs and carry out scenario planning.

A review of the Asset Management IT systems is underway. This has already identified the need for greater integration of data and that the current systems will not be fit for purpose in meeting future requirements around building safety and energy performance. While there are proposals for an interim compliance reporting capability in light of the additional building safety data requirements of the 'golden thread,' the functionality of the new system will need to incorporate all asset management and compliance responsibilities in one place.

5.5 Performance Management

The Council will carry out an annual review and update of the Housing Asset Management Strategy to make sure that it remains properly aligned to the HRA Business Plan and related strategies.

Residents will be engaged in any review and monitoring of the strategy, through the 'task and finish' focus group which worked with us in developing the new strategy.

The updating process will enable us to assess how well we have delivered against the priorities and targets set and identify areas for improvement. It will also enable us to use feedback received from residents and latest best practice developments to ensure our Housing Asset Management Strategy and associated action plan remain current.

Regular reports will be provided to the Capital Board, Placemaking and Housing Board, the Housing Improvement Board, and the Council on progress with developing the Housing Asset Management Strategy objectives. The key monitoring of the Housing Asset Management Strategy will be undertaken by the aforementioned Capital Board. Achievement against annual Decent Homes milestone targets will be monitored and reported to the Council.

Asset management performance will be monitored using the following measures:

- Compliance with the 'Homes Standard'
- Proportion of the stock meeting the Decent Homes Standard
- Building Safety and compliance
- Energy efficiency – SAP/EPC ratings
- Customer satisfaction with their home, neighbourhood, works, and services provided
- Yield (Net Present Value) per property/block
- Value for money and the affordability of the programme of works in the context of the HRA Business Plan
- Social value added

In relation to the role of the Placemaking and Housing Board, this is one of oversight to ensure the strategy is delivered on time and on budget and to proactively manage issues that may hinder delivery of the strategy. The Board will therefore need to receive periodic progress reports from the Assistant Director of Asset Management and the Operational Director for Housing Services and Building Safety to do this.

5.6. Risk Management

In drawing up the Housing Asset Management Strategy, we have undertaken a detailed risk analysis and considered corrective measures to minimise risk as far as is practical.

The approach to risk management for major works is a two-tier process. This consists of a Strategic Risk Register and a Programme Delivery Risk Register which identifies and monitors risk at a contract area level. The risk registers cover a number of areas including communications, finance, time, resources, and performance.

The key risk to the strategy being achieved relates to our ability to deliver in a timely manner, with competing priorities for the available funding. In addition, statutory obligations or building safety regulations and similar external issues are subject to change and could have a significant impact on the strategy and costs.

The major risks that are included within the overall register include:

- Not achieving full compliance
- Regulatory/legislative changes
- Lack of funds leading to the inability to deliver corporate targets
- Procurement and administration of contracts that do not deliver good value for money
- Inappropriate design and specification of materials
- Insufficient staff resources and skills to manage programme delivery
- Re-investment costs in excess of the budgetary allowance
- Expenditure on items not included in the HRA Business Plan
- Components not meeting the anticipated life cycles
- Ineffective management of resident engagement in the new delivery arrangement.

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Report for: Cabinet 5th December 2023

Title: Fees and Charges 2024-25

Report authorised by : **Jon Warlow, Finance Director**

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

Ward(s) affected: ALL

Report for Key/ Non Key Decision: Key

1. Describe the issue under consideration

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

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

1.3. This report sets out the Fees and Charges (F&Cs) proposed from the start of the financial year 2024/25, proposing increases in line with inflation to offset the costs increases associated with those service, or alternatives where circumstances indicate this is more appropriate.

2. Cabinet Member introduction

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

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

3. Recommendations

3.1. The Cabinet is asked:

a) To **agree** the proposed non-statutory fees and charges to be levied by the Council with effect from 1 April 2024, unless otherwise stated, and as detailed in Section 8 and Appendices I, and III – XIII taking into account the findings of any equalities assessments as set out in section 11 of the report.

b) To **note** the statutory fees and charges to be levied by the Council with effect from 1 April 2024.

c) To **note** that the Council's draft 2024/25 Budget and Medium-Term Financial Strategy (MTFS) 2024/25-2028/29 assumes that the changes to Fees and Charges set out in this report are agreed.

d) To **authorise** officers to proceed to statutory notification and / or consultation of increases to existing parking fees and charges as set out in Appendix II and to note that the proposed charges may only be implemented subject to the outcome of any required notification and or consultation procedures as may be prescribed in legislation.

4. Reasons for Decision

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

5. Alternative options considered

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

6. Background information

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

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

6.2. The setting of fees and charges, along with raising essential financial resources, can contribute to meeting the Council's objectives. Through the pricing mechanism and wider market forces, outcomes can be achieved, and services can be promoted through variable charging policies and proactive use

of fees to promote or dissuade certain behaviours. In the main, fees and charges should be set at a level where the full cost of provision is recovered through the price structure. However, in some circumstances those charges are at a lower level, with service provision in effect subsidised by the Council to meet broader Council priorities.

6.3. This report meets the requirements of the Council's external income policy for the 2024/25 financial year and as such contains details of the current and proposed levels of fees and charges to take effect as set out during 2024/25.

7. Review of Fees & Charges

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

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

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

7.4. The income policy assumes fees and charges increase by a minimum of Consumer Price Index (CPI) at September of the preceding year unless there is a good reason not to, which must be explained. In order to proceed with the development of the Fees and Charges for 2024/25 ahead of the publication of the actual September CPI inflation figure, the financial planning process assumed an estimated inflationary uplift figure of 7%, which is in line with the actual September figure.

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

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

7.7. As part of the annual review, consideration is given to the Council's equality duty under the Equalities Act (2010) and as such proposed fee changes set out within this report have been subject to equalities screening. Where the

screening process has identified a potential disproportionate impact for protected groups a full EqIA has been completed.

8. Service Specific information

8.1. The Appendices I – XIII detail the services' fees and charges, showing the 2022/23 rate, 2023/24 rate and the proposed 2024/25 rate with the uplift, if any, applied. Each service proposal is also summarised below. Policy or equalities impact of any proposal are covered in Section 12.

Adult Services (See Appendix I)

8.2. Under Section 14 of the Care Act 2014, the Council has the power to charge for meeting care and support needs for adults and carers. The charges are means tested and take into account both income and assets possessed by the individual. This may or may not include an individual's residential home depending on whether the individual is receiving residential or community care. Charges are limited to cost recovery only. The principle of full cost recovery for all care and support services is set out in the Council's Fairer Contributions Policy and should be applied to all services. All charges are proposed to increase by 7% in line with inflation.

Highways and Parking (Operations) (See Appendix II)

8.3. The Council's authority to operate and set parking-related charges is defined by the Road Traffic Regulation Act (RTRA), 1984. It is important to note that on-street parking charges cannot be set purely and intentionally as a means to raise revenue and charges must be proportionate and have regard to the costs of administration and enforcement.

8.4. Section 122 of the RTRA places a duty upon the Council 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". The council meets that duty through a range of measures, including the setting of parking and highways fees and charges at a level that restrains parking demand, enables a more efficient road network and brings environmental benefits.

8.5. In addition to that above, the review of fees and charges also considered pricing in other neighbouring and comparable boroughs and sought to ensure that Haringey's charges remained reasonably in line with most of them.

8.6. The Council must have due regard to implementation, maintenance and operating costs of any scheme introduced to facilitate the delivery of its duty referred to in point 8.4 above, and attempt to ensure that this is discharged following a cost recovery principle in respect of the setting of fees and charges.

8.7. The Council is mindful of the current cost of living crisis and offers a comprehensive support package to mitigate the increase proposed to charges for at-risk and low-income residents. This includes:

- Blue badge holders may park in resident permit, shared use and paybyphone parking bays (as well as disabled bays) free of charge for an unlimited period.
- A free virtual disabled residential parking permit available to Blue Badge Holders.
- A free 'Care at Home' parking permit for those being cared for in their own homes.
- Discounted visitor permits for residents who are registered disabled or aged 65 years or older.
- Options to purchase a 6 month permit rather than pay an annual charge.

Libraries (See Appendix IIIa)

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

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

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

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

8.10. Demand for certain services such as printing, photocopying and loan of DVD/CDs has been falling for some time due to alternatives available to users. No price increase is therefore proposed for these.

8.11. Room hire charges have increased by 10%. These changes are largely due to benchmarking against local businesses and neighbouring local authorities.

8.12. Charges for reservations of items in stock and lost ticket replacements which were both deleted in 2021/2022 have been reintroduced for 2024/25 due to benchmarking undertaken against other authorities which are part of The Libraries Consortium.

8.13. Small advertisements per 3 weeks have increased by 16.67% and overdue book charges per day for under and over 65s have increased by 20% and 13.33% respectively. All of which are due to benchmarking undertaken against other authorities which are part of The Libraries Consortium.

8.14. The new default price per book is £10 if the Recommended Retail Price (RRP) is not listed on library management system.

8.15. All other charges have been increased by 10% due to benchmarking undertaken against other authorities which are part of The Libraries Consortium, and/or as a stream of new income.

Cultural Services (See Appendix IIIb)

8.16. Most charges have increased to reflect current market rates with an uplift varying from 5% to 20% and an average increase across all fees and charges of 12.5%. The only exception to this is the fees for digital scan by archive staff which has increased by 38.46%. This is one of the most used services and has increased in line with the market, but it attempts to be as attractive and accessible as possible. Community rate room hire charges have only been increased 5-8% to maintain affordability.

Garage Rents (See Appendix IV)

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

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

8.19. The service has reviewed its pricing strategy for 2024/25 and is proposing a 7% in line with inflation across the board.

Corporate Landlord (Asset Management) (Appendix V)

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

8.21. Staff car parking provision will be reviewed as part of the corporate landlord Full Business Case review in conjunction with workforce planning over the next 6-12 months. We will be reintroducing staff car parking charges however, due to available parking spaces and hybrid working it is highly unlikely we can achieve the current income target. Options to mitigate as far as possible are currently being explored.

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

8.23. Charges for room hire at the Neighbourhood Resource Centre were not collected during the Covid pandemic period. The council intends to reinstate charges, as part of wider work to revitalise the community offer provided by NRC.

8.24. The Council has not provided a paid-for Schools FM offer in recent years, with funding for support to schools being paid for as part of the schools' capital

programme. The council is reviewing this position to look at service level model with full cost recovery, as a means of strengthening the delivery of FM in the schools estate.

Court Costs (See Appendix VI)

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

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

Waste (See Appendix VII)

8.27. Household bulk bin hire and bulky waste collection has not changed as benchmarking suggests the borough's pricing is already in line with other London authorities who offer similar provisions.

8.28. Other household charges are proposed to increase at around inflation, predominantly based on benchmarking and rounding of prices.

8.29. Commercial waste pricing is determined by market conditions rather than corporately advised inflationary uplifts

8.30. Under section 46, Environmental Protection Act 1990, the council can designate certain receptacles for certain materials, such as communal recycling bins being only for specific recyclable material. The council is not obliged to collect household waste that is placed for collection in contravention of such a requirement. A new charge has been introduced to allow the council to empty contaminated communal bulk recycling bins (those deemed in contravention of the requirement), upon prior agreement from the waste holder (housing managers) to accept the charge.

Parks Services (See Appendix VIII a)

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

8.32. Most charges have experienced around a 7% increase, aligning with market rates or aimed at partial cost recovery, with a handful at full cost recovery.

8.33. Notably, three new sponsorships have been introduced, offering Bat Box, Bird Box, and Bug Hotel sponsorships at full cost recovery. However, the most substantial increase of 62.74% has been applied to the "Memorial bench," described as the New Eastgate Anti-Vandal steel 1.8m bench with steel slats (or timber slats in nature conservation areas), which now sits on a new hard base.

8.34. Fees for annual and monthly memberships for the Gym, Group Exercise, and Athletics remain unchanged. Additionally, individuals over 65 attending these activities from 9 am to 5 pm on weekdays are still exempt from charges, like previous years.

8.35. Pay and Play cards are not being charged and the cost of a replacement card has increased from £1.10 to £1.20.

Parks Events (See Appendix VIII b)

8.36. All charges are proposed to increase by 7% in line with inflation.

Registrars (See Appendix IX)

8.37. Most fees for the register office are statutory and are set by the General Register Office and Treasury and cannot be changed by the Council. Statutory fees were last revised in October 2017 and include those for the registration of Births, Deaths, Notice of Marriage and Notice of Civil Partnership, issuing of certificates and corrections and the payment for each citizen attending a citizenship ceremony. The fees for all but statutory fee marriage and civil partnership ceremonies are set by the council and the majority of ceremonies fall into the non-statutory fee category.

8.38. Charges for services in the "Earlham Room", "Woodside Room" and "Westbury Room" at George Meehan House have shown some variation depending on anticipated demand with some fees increasing significantly. Some weekend charges have been reduced to stimulate demand and subsequently increase income. There are also new fees proposed for personalised time slots and exclusive ground floor hires which will help the service to compete including with independent celebrants. The General Register Office has asked that wedding and civil partnership ceremony fees are charged net of the certificate fee. The statutory certificate fee is £11 and has been removed from past and proposed ceremony fees for easier comparison. 100% of customers expect a certificate and removing the fee will not negatively impact on income but will assist with increasing the number of certificates sold at each ceremony.

8.39. Most non-statutory fees including for the core services used the most such as Monday to Thursday and Saturday ceremonies have increased in line with inflation, however some of these charges have experienced substantial increases (between 91-167%) which is based on market testing.

8.40. A new incentive and discount scheme is being proposed to stimulate demand for ceremonies at George Meehan House. Fee reductions will be applied in the following circumstances:

- Incentives to book at promotional events such as open days
- Discounts to incentivise people to switch venues and price match
- Discounts when there is low demand or excess capacity which is not likely to sell at full price

8.41. Postage fees have been prudently reduced by 16-19% by aligning them with Royal Mail Special Delivery stamp prices, a move aimed at avoiding VAT while ensuring cost-effectiveness.

Regulatory Services (See Appendix X)

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

8.43. In total, 9 charges have been removed. Among the eliminated charges, 3 were associated with services such as drain maintenance, which are no longer provided by the council. The remaining 6 charges were deleted due to the revocation of the “Health Protection Regulations 2020.”

8.44. Most of the proposed charge increases fall within the range of 7% to 11%, except for Pest Control: Fleas – Domestic, which is set to experience a significant increase of 26.62%. This notable rise in the latter charge is attributed market conditions and benchmarking, indicating that adjustments are being made to align with external factors influencing the cost of this specific pest control service.

8.45. A new charge of £250 has been introduced for obtaining an emergency copy of a food health certificate. This addition is in response to heightened demand for such documents and has been benchmarked against fees imposed by other local authorities.

8.46. The Fixed Penalty Notices (FPN) have been temporarily increased in line with the maximum statutory charge, whilst consultation will be undertaken on whether to adopt this maximum statutory increase permanently. An early payment discount of 50% is still applicable to all FPNs.

8.47. The remaining charges have remained unchanged for various reasons. Some are established by regulations, while others are statutory, or government mandated. This leaves no room for alteration.

Property Licensing (See Appendix Xb)

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

8.49. A borough wide additional HMO licensing scheme to complement the borough wide Mandatory licensing scheme was implemented in 2019/20. The fee was set at £1,100 per unit based on an average 5 bed let. An increase of 10% in line with inflation was added in 2023 resulting in a charge of £1210. A recommended increase of 7% in line with inflation is proposed for 2024/25, resulting in a charge of £1,295.

8.50. The Selective Property Licensing Scheme introduced in 2022/23 saw no increase in 2023/24, however the charge for 2024/25 will increase by 7% in line with inflation to £642.

8.51. A £50 discount off the licencing fee is offered as a concession to landlords who have received training and are accredited to a landlord association. Housing with an EPC (C grade and above only) will also receive a £50 discount, the same as previous years. No increase in the discount has been proposed for 2024/25

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

Building Control, Local Land Charges and Street Naming & Numbering (See Appendix XIa)

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

8.54. Building control charges are scheduled to increase by an average of 7.58%, mainly influenced by benchmarking and market knowledge. It's important to note that most of these charges are eligible for a 100% concessionary discount, but this is only applicable when the charges are related to disabled adaptation.

8.55. In the 2022/23 fiscal year, the responsibility for LLC1 Local Land Charges were transferred to HLMR (Her Majesty's Land Registry), relieving the council of this duty. However, the council continues to hold responsibility for certain aspects of local land charges, specifically "Local Enquiries Form CON29R only," "Additional Parcel fees (each)" and "Individual Enquires CON9O (per question)". These 3 charges have increased in line with the market at 7-8%.

8.56. Street Naming & Numbering charges for 2024/25 have been determined as statutory, resulting in an average increase of 8.81%.

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

8.57. Most charges have been proposed to increase by 7% in line with inflation or keeping in line with the current market trend.

8.58. 7 new charges have been introduced for 2024/25, this includes a £10,500 charge for the large development sites above the current threshold of 50 residential units and above and a £1000 charge under general enquiries for 1 new residential unit. The other 5 charges range from £400 - £800.

8.59. £100 charge for general enquires will be introduced with a concession for residents with disabilities who require advice on small alterations to meet their access requirements. Householder express written advice has been reduced by 8.51% to avoid pricing customers out of the market when new statutory fees are in place next year. Quality Review Panel (QRP) charges have updated £1650 - £4950 which are paid to a 3rd party provider.

Childcare (see Appendix XII)

Children's Centres and Nurseries

8.60. All charges are proposed to increase by 1-3%. If charges were increased by inflation there is significant risk of being priced out of the market.

Children's Contact Centre

8.61. The Maya Angelou Family Centre is currently working on a proposal to develop a new in-house parent and child residential facility that will offer a bespoke support package. The aim will be to generate income for the authority and ensure high quality family assessments are undertaken to meet Haringey's statutory duties.

8.62. The Maya Angelou Family Centre does not intend to modify its current charging rate. This decision is grounded on the strategic goal of fostering the expansion of traded contact business. Rasing charges may deter potential clients and impede the establishment and future growth of the service.

Legal External Fees (see Appendix XIII).

8.63. The legal charges are set to secure that, taking one financial year with another, the income from the charges applied to work paid for by third parties achieves full cost recovery for provision of the legal work carried out. In relation to commercial property charges the client department (Property Services) has the ability to waive some or all the fees if they wish to cover some or all these fees from their legal budget. The same principle applies to the Planning Services department in respect of section 106 agreements and to Highways Services in respect of s278, s38 or other highways agreements.

8.64. All charges have been calculated with a view to achieving full cost recovery resulting in increases of between 7-14%, with the majority at the 7% mark.

8.65. A new commercial hourly rate has been introduced for work carried out at Senior Lawyer level at £305 per hour, which is a 7% increase on the previous Principal Lawyer rate. The Principal Lawyer rate has been increased by 14%. For granting of new commercial leases and renewal of commercial leases not within the Act, new fixed rates have been established (and hourly rates removed), in order to provide certainty at the outset of the full legal cost.

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

9. Contribution to the Corporate Delivery Plan 2022-2024 High level Strategic outcomes'?

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

10. Carbon and Climate Change

Some of the proposed recommendations should have a positive impact on carbon emissions, energy usage or climate change adaptation.

11. Statutory Officers comments (Director of Finance (procurement), Head of Legal and Governance, Equalities)

Finance

The proposed changes to Fees & Charges outlined in this report and appendices have been considered in the Council's proposed 2024/25 budget.

Procurement

Strategic Procurement notes the contents of this report.

Head of Legal & Governance

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

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

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

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

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

The Council also has power under section 1 of the Localism Act 2011 to do anything that individuals generally may do, subject to restrictions and limitations

imposed by other statutes. The general power of competence extends to charging for a discretionary service where there is no other power to charge for the service, including the power in section 93 of the Act. Similarly, under this provision, the Council may not recover more than the cost of providing that service.

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

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

Equality

The council has a Public Sector Equality Duty under the Equality Act (2010) to have due regard to the need to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act
- Advance equality of opportunity between people who share protected characteristics and people who do not
- Foster good relations between people who share those characteristics and people who do not

The three parts of the duty apply to the following protected characteristics: age, disability, gender reassignment, pregnancy/maternity, race, religion/faith, sex and sexual orientation. Marriage and civil partnership status applies to the first part of the duty.

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

The majority of fees and charges increases are in line with inflation and are not deemed to have significant or disproportionate equalities impacts.

Where fees and charges have increased this is generally to achieve the aims of cost recovery for service delivery and is done in line with benchmarking against comparative boroughs and market rates.

All parking permit holders will be impacted by the proposed charge increase in that area. This is likely to impact those on low incomes, but there are discretionary schemes in place to mitigate negative impacts, with particular benefits to disabled and residents over 65. The proposed charges are proportionate and justified because the costs of administering and enforcing the service have increased and we need to increase charges to recover those costs. This is in line with other neighbouring boroughs' charging policy. In addition to the need to ensure sufficient revenue to cover administration costs, evidence suggests parking pricing policy encourages the use of sustainable transport options. We therefore expect increases in parking charges to encourage sustainable transport which will improve air quality, which disproportionately negatively impacts residents of lower socioeconomic status. An EQIA has been produced that explores potential impacts and mitigations in more detail.

Most waste charges are proposed to increase slightly over inflation at an average of 9%, this is predominantly due to benchmarking and market conditions. This is not expected to have disproportionate equalities impacts.

In addition, a two-year trial charge will apply to contaminated communal bulk recycling receptables for housing managers who wish to use the council's service. There is a potential negative impact from the introduction of this charge if housing managers pass down the cost to tenants, however if the scheme works as intended, the total of all likely charges will be negligible when distributed across many residents. As an alternative, housing managers, can, if they choose, remedy the contamination themselves by other, possibly more financially advantageous means, e.g. removing non-recyclable material. An EQIA has been produced to ensure potential impacts are reviewed and mitigated.

Charges relating to pest control mostly fall within the range of 7% to 11%, except for Pest Control: Fleas – Domestic, which is set to experience a significant increase of 26.62%. This notable rise in the latter charge is attributed market conditions and benchmarking, indicating that adjustments are being made to align with external factors influencing the cost of this specific pest control service. Concession rates will remain in place, mitigating negative impacts on people with protected characteristics.

Staff car parking provision will be reviewed as part of the corporate landlord Full Business Case review in conjunction with workforce planning over the next 6-12 months. It is likely that staff car parking charges will be reinstated and options are currently being explored. Equalities impacts on staff will be considered as part of that decision.

All other proposed charges are set to rise at or near inflation and/or have sufficient mitigations (such as concession rates) against negative impacts for protected groups.

12. Use of Appendices

12.1 Fees & Charges Schedules

Appendix I	Adults' Services
Appendix II	Highways and Parking
Appendix III a	Libraries Charges
Appendix III b	Cultural Services Charges
Appendix IV	Garage Rents
Appendix V	Asset Management
Appendix VI	Court Summons
Appendix VII	Waste Services
Appendix VIII a	Parks Services
Appendix VIII b	Parks Events
Appendix IX	Registrars
Appendix X a	Regulatory Services (excl. Licenses etc. set by Licensing. Committee)
Appendix X b	Property Licensing
Appendix XI a	Building Control and Local Land Charges
Appendix XI b	Development Management
Appendix XII	Childcare and Children's Services
Appendix XIII	Legal Commercial External Fees

13. Background papers

None

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Appendix I - Adult Services

Services that we charge for	**2022/23 Charge**	**2023/24 Charge**	**Proposed 2024/25 Charge**	***Change***
	£	£	£	*%*
Emergency Response - Weekly Monitoring only	4.15	4.35	4.65	*7.00%*
Emergency Response - Weekly Monitoring and Visiting	6.95	7.30	7.81	*7.00%*
Winkfield Resource Centre - Sessional Drop-in	59.51	65.47	70.05	*7.00%*
Winkfield Resource Centre - Sessional Day Care	47.61	52.37	56.04	*7.00%*
Clarendon Recovery College - Short Courses (half day)	25.88	28.47	30.46	*7.00%*
Haynes Day Centre - Sessional Day Care	74.42	81.86	87.59	*7.00%*

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Services that we charge for	2023/24 Charge	Proposed Service 2024-25 CHARGE
	£	£
PARKING PERMITS		
Resident Visitor Permits		
1 Hour residents standard	0.97	1.20
Daily resident standard	4.40	5.00
1 Hour residents concessionary	0.48	0.60
Daily resident concessionary	2.20	2.50
Parking Dispensations		
Permission to Park per day charge	22.00	25.00
Car Club Permit	207.00	240.00
Doctors Permit	332.44	430.00
Blue Badge Administration Fee	10.00	10.00
Courtesy Car Permit	36.09	40.00
Residential Administration Fee- Lost/Stolen/Change of vehicle and/or address/replacement	13.95	15.00
Refund Administration Fee	22.00	25.00
Residents Permits (12 month charge) - CO2 Based		
New Diesel annual surcharge £100.00 in addition to standard Permit price (applied across all C02 bands).	80.00	100.00
New Second and subsequent vehicle annual surcharge £50.00 in addition to standard Residents permit price (applied to all households).	50.00	65.00

Up to 100 CO2 g/km - including electric vehicles)	34.10	45.00
101-110 CO2 g/km	45.10	55.00
111-120 CO2 g/km	56.10	70.00
121-130 CO2 g/km	79.20	100.00
131-140 CO2 g/km	102.30	130.00
141-150 CO2 g/km	124.30	160.00
151-165 CO2 g/km	170.50	190.00
166-175 CO2 g/km	192.50	230.00
176-185 CO2 g/km	215.60	270.00
186-200 CO2 g/km	238.70	310.00
201-225 CO2 g/km	260.70	350.00
226-255 CO2 g/km	306.90	390.00
Over 255 CO2 g/km	328.90	430.00
Engine Size based pre 23rd March 2001 (12 month charge)		
1549cc or less	90.20	110.00
1550cc to 3000cc	215.60	263.00
3001cc and above	328.90	430.00
Resident Permits (6 month charge) - CO2 Based		
New Diesel 6 month surcharge £50.00 in addition to standard Permit price (applied across all C02 bands).	40.00	50.00
New Second and subsequent vehicle 6 month surcharge £25.00 in addition to standard Resident permit price (applied to all households).	25.00	32.50
Up to 100 CO2 g/km - including electric vehicles)	16.50	22.50
101-110 CO2 g/km	23.10	27.50
111-120 CO2 g/km	28.60	35.00

121-130 CO2 g/km	39.60	50.00
131-140 CO2 g/km	50.60	65.00
141-150 CO2 g/km	62.70	80.00
151-165 CO2 g/km	84.70	95.00
166-175 CO2 g/km	96.80	115.00
176-185 CO2 g/km	107.80	135.00
186-200 CO2 g/km	118.80	155.00
201-225 CO2 g/km	130.90	175.00
226-255 CO2 g/km	152.90	195.00
Over 255 CO2 g/km	165.00	215.00
Engine Size based pre 23rd March 2001 (6 month charge)		
1549cc or less	45.10	55.00
1550cc to 3000cc	107.80	131.50
3001cc and above	165.00	215.00

Borough Wide & Utility Permits		
New Diesel annual surcharge £100.00 in addition to standard Permit price (applied across all C02 bands).	80.00	100.00
Up to 100 CO2 g/km	238.70	310.00
101-110 CO2 g/km	352.00	410.00
111-120 CO2 g/km	397.10	480.00
121-130 CO2 g/km	443.30	550.00
131-140 CO2 g/km	488.40	620.00
141-150 CO2 g/km	533.50	690.00
151-165 CO2 g/km	693.00	780.00
166-175 CO2 g/km	738.10	870.00
176-185 CO2 g/km	783.20	960.00
186-200 CO2 g/km	919.60	1050.00
201-225 CO2 g/km	965.80	1140.00
226-255 CO2 g/km	1010.90	1230.00
Over 255 CO2 g/km	1056.00	1320.00

Borough Wide & Utility -Engine Size based pre 23rd March 2001		
New Diesel annual surcharge £100.00 in addition to standard Permit price (applied across all C02 bands).	80.00	100.00
Where a co2 emission can not be demonstrated the highest charge will apply		
1549cc or less	533.50	651.00
1550cc to 3000cc	783.20	956.00
3001cc and above	1056.00	1320.00
Business Permit (CPZ Specific)		
New Diesel annual surcharge £100.00 in addition to standard Permit price (applied across all C02 bands).	80.00	100.00
Up to 100 CO2 g/km - including electric vehicles)	124.30	150.00
101-110 CO2 g/km	170.50	200.00
111-120 CO2 g/km	215.60	250.00
121-130 CO2 g/km	238.70	300.00
131-140 CO2 g/km	260.70	350.00
141-150 CO2 g/km	283.80	400.00
151-165 CO2 g/km	352.00	450.00
166-175 CO2 g/km	375.10	500.00
176-185 CO2 g/km	397.10	550.00
186-200 CO2 g/km	465.30	600.00
201-225 CO2 g/km	488.40	650.00
226-255 CO2 g/km	511.50	700.00
Over 255 CO2 g/km	533.50	750.00
Business Permit (CPZ Specific)- Engine Size based pre 23rd March 2001		

New Diesel annual surcharge £100.00 in addition to standard Permit price (applied across all C02 bands).	80.00	100.00
Where a co2 emission can not be demonstrated the highest charge will apply		
1549cc or less	283.80	346.00
1550cc to 3000cc	397.10	484.00
3001cc and above	533.50	750.00
Event Day Visitor Permits	4.40	5.00
Car Parks		
New Diesel annual 25% Surcharge on diesel fuelled vehicles using stop and shop parking bays (MTFS)		
Crouch Hall Road, N8 - Annual Season Ticket	301.70	301.70
Summerland Gardens, N10 - Annual Season Ticket	301.70	301.70
Westerfield Road, N15 - Annual Season Ticket	301.70	301.70
Bury Road, N22 - Quarterly Season Ticket	85.80	85.80
Bury Road, N22 -Annual Season Ticket	329.89	329.89
Brunswick Road, N17 - Annual Season Ticket	173.51	173.51
Stoneleigh Road, N17 (A, B & C) - Annual Season Ticket	178.75	178.75
Lawrence Road Car Park	1309.39	1309.39
HIGHWAYS LICENSES		

Scaffolding		
(Includes Initial Site Inspection Fee)	469.75	517.00
Revisit Fee - per visit	43.21	48.00
Emergency Inspection	101.27	111.00
Handling Deposit Fee	87.10	96.00
Hoarding		
(Includes Initial Site Inspection Fee)	469.75	517.00
Revisit Fee - per visit	43.21	48.00
Emergency Inspection	101.27	111.00
Handling Deposit Fee	87.10	96.00
Container		
(88.68 per week for storage on carriageway)	216.71	238.00
Revisit Fee - per visit	43.21	48.00
Cost of Container on carriageway per week	111.57	123.00
Emergency Inspection	101.27	111.00
Mobile Crane		
(includes 60.00 Inspection fee)	520.18	572.00
Revisit Fee - per visit	43.21	48.00
Emergency Inspection	101.27	111.00
Oversail/Static Crane		
License Fee (not including the Initial Site Inspection Fee)	794.33	874.00
Revisit Fee - per visit	43.21	48.00
Emergency Inspection	101.27	111.00
Section 50 notice (Street Works - non utilities)		
(Includes Administration Fee/Inspection Fee/Capitalised Fee in lieu of annual charge)	642.11	642.11
Crossovers		
Crossovers - Inspection/Estimate Fee	361.13	397.00
Parking Suspensions		

Suspensions - Admin charge	119.94	132.00
Cancellation Fee	60.06	66.00
Additional site visit	119.94	132.00
per bay per day charge	35.00	39.00
Skips/Materials		
per Skip Licence	101.55	112.00
Materials Licence	101.55	112.00
Combined Skip/Materials Licence	116.13	128.00
Penalty Charge Notice		
PCN - On Street	130.00	130.00
PCN - CCTV	130.00	130.00
Car Pound		
Removal Fee	200.00	200.00
Storage per day	40.00	40.00
Pay and Display - On street		
New Diesel annual 25% Surcharge on diesel fuelled vehicles using stop and shop parking bays (MTFS)		
Low Tariff - Hourly charge (exclusive of provider service charge)	1.43	1.43
Medium Tariff - Hourly charge (exclusive of provider service charge)	2.31	2.31
High Tariff - Hourly charge (exclusive of provider service charge)	3.63	3.63
Pay and Display - Off Street		
New Diesel annual 25% Surcharge on diesel fuelled vehicles using stop and shop parking bays (MTFS)		
Up to 1 Hour (exclusive of provider service charge)	1.32	1.32
1 - 3 Hours (exclusive of provider service charge)	2.53	2.53

3 - 4 Hours (exclusive of provider service charge)	4.07	4.07
Over 4 Hours (exclusive of provider service charge)	7.70	7.70
Pay and Display - Garman Road Off Street		
New Diesel annual 25% Surcharge on diesel fuelled vehicles using stop and shop parking bays (MTFS)		
Up to 1 Hour (exclusive of provider service charge)	0.99	0.99
1 - 3 Hours (exclusive of provider service charge)	2.42	2.42
Over 3 Hours (exclusive of provider service charge)	3.63	3.63
Pay and Display - Bury Road- Off Street		
New Diesel annual 25% Surcharge on diesel fuelled vehicles using stop and shop parking bays (MTFS)		
All Day (if charge paid before 10.00am) exclusive of provider service charge	3.20	3.20
Up to 1 Hour (after 10am) (exclusive of provider service charge)	1.32	1.32
1 - 3 Hours (after 10am) (exclusive of provider service charge)	2.53	2.53
3 - 4 Hours (after 10am) (exclusive of provider service charge)	4.07	4.07
Over 4 Hours (after 10am) (exclusive of provider service charge)	7.70	7.70
Sunday (exclusive of provider service charge)	1.21	1.21

Appendix III a - Library Services: Room Hire	**2022/23 Charge**			**2023/24 Charge**			**Proposed 2024/25 Charge**			***Change***		
	Commercial rate	**Community rate**	**Private function**	**Commercial rate**	**Community rate**	**Private function**	**Commercial rate**	**Community rate**	**Private function**	***Commercial rate***	***Community rate***	***Private function***
Wood Green	£	£	£	£	£	£	£	£	£	*%*	*%*	*%*
Community room (per hour)	25.00	12.00	0.00	27.50	13.20	0.00	30.25	14.50	0.00	*10%*	*10%*	*n/a*
Multi-purpose Space (2nd Floor) (per hour)	27.00	12.00	0.00	29.70	13.20	0.00	32.65	14.50	0.00	*10%*	*10%*	*n/a*
Health Suite (per hour)	22.00	12.00	0.00	24.20	13.20	0.00	26.60	14.50	0.00	*10%*	*10%*	*n/a*
Business Lounge (glass office) (per hour)	27.00	15.00	0.00	29.70	16.50	0.00	32.65	18.15	0.00	*10%*	*10%*	*n/a*
Business Lounge main area (by special arrangement) (per hour)	30.00	20.00	0.00	33.00	22.00	0.00	36.30	24.20	0.00	*10%*	*10%*	*n/a*
Creative Space (per hour)	25.00	12.00	0.00	27.50	13.20	0.00	30.25	14.50	0.00	*10%*	*10%*	*n/a*
Podcast Room (per hour)	22.00	12.00	0.00	24.20	13.20	0.00	26.60	14.50	0.00	*10%*	*10%*	*n/a*
Hornsey												
Original Gallery (exhibitions per week)	170.00	100.00	0.00	187.00	110.00	0.00	210.00	121.00	0.00	*12%*	*10%*	*n/a*
Original Gallery (events per hour)	27.00	12.00	0.00	29.70	13.20	0.00	32.65	14.50	0.00	*10%*	*10%*	*n/a*
Promenade Gallery (exhibitions per week)	50.00	25.00	0.00	55.00	27.50	0.00	60.50	30.25	0.00	*10%*	*10%*	*n/a*

Meeting Room (per hour) 1 & 5	27.00	12.00	0.00	29.70	13.20	0.00	32.65	14.50	0.00	*10%*	*10%*	*n/a*
Meeting Room (per hour) 2, 3 & 4	12.00	7.00	0.00	13.20	7.70	0.00	14.50	8.50	0.00	*10%*	*10%*	*n/a*
Marcus Garvey												
Meeting room Large (per hour)	27.00	15.00	0.00	29.70	16.50	0.00	32.65	18.15	0.00	*10%*	*10%*	*n/a*
Meeting room Medium (per hour)	20.00	12.00	0.00	22.00	13.20	0.00	24.20	14.50	0.00	*10%*	*10%*	*n/a*
Meeting room Small (per hour)	12.00	7.00	0.00	13.20	7.70	0.00	14.50	8.50	0.00	*10%*	*10%*	*n/a*
St Ann's												
Hall (per hour)	35.00	20.00	25.00	40.00	22.00	27.50	44.00	24.20	30.00	*10%*	*10%*	*9%*
Meeting room (per hour)	20.00	12.00	0.00	22.00	13.20	0.00	24.20	14.50	0.00	*10%*	*10%*	*n/a*
Office (per hour)	10.00	7.00	0.00	11.00	7.70	0.00	12.15	8.50	0.00	*10%*	*10%*	*n/a*
Highgate												
Meeting room 1 (per hour)	27.00	15.00	0.00	29.70	16.50	0.00	32.65	18.15	0.00	*10%*	*10%*	*n/a*
Meeting room 2 (per hour)	22.00	12.00	0.00	24.20	13.20	0.00	26.60	14.50	0.00	*10%*	*10%*	*n/a*
Meeting room 3 (per hour)	17.00	7.00	0.00	18.70	7.70	0.00	20.60	8.50	0.00	*10%*	*10%*	*n/a*

Coombes Croft												
Meeting room (per hour)	27.00	12.00	0.00	29.70	13.20	0.00	32.65	14.50	0.00	*10%*	*10%*	*n/a*
Stroud Green & Harringay												
Community Room 1 (per hour)	n/a	n/a	n/a	24.20	13.20	0.00	26.60	14.50	0.00	*10%*	*10%*	*n/a*
Community Room 2 (per hour)	n/a	n/a	n/a	18.70	7.70	0.00	20.60	8.50	0.00	*10%*	*10%*	*n/a*
Alexandra Park												
Community Room 1 (per hour)	n/a	n/a	n/a	33.00	22.00	0.00	36.30	24.20	0.00	*10%*	*10%*	*n/a*
Community Room 2 (per hour)	n/a	n/a	n/a	24.20	13.20	0.00	26.60	14.50	0.00	*10%*	*10%*	*n/a*
Community Room 3 (per hour)				18.70	7.70	0.00	20.60	8.50	0.00	*10%*	*10%*	*n/a*
Muswell Hill												
Community Room (per hour)	n/a	n/a	n/a	24.20	13.20	0.00	26.60	14.50	0.00	*10%*	*10%*	*n/a*

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Appendix IIIb - Cultural Services				
Services that we charge for	**2022/23 Charge**	**2023/24 Charge**	**Proposed 2024/25 Charge**	***Change***
	£	£	£	%
BRUCE CASTLE MUSEUM & ARCHIVE SERVICES				
Room Hire - Lecture Hall & Gallery and Courtyard (external space)				
1. Community rate - full day	155.00	165.00	175.00	*6.06%*
2. Community rate - half day	85.00	90.00	95.00	*5.56%*
3. Corporate rate - full day	315.00	355.00	400.00	*12.68%*
4. Corporate rate -half day	165.00	190.00	220.00	*15.79%*
Room Hire - Kitchen and Green Room				
1. Community rate - full day	115.00	125.00	135.00	*8.00%*
2. Community rate - half day	70.00	75.00	80.00	*6.67%*
3. Corporate rate - full day	225.00	250.00	280.00	*12.00%*
4. Corporate rate -half day	115.00	125.00	145.00	*16.00%*
Reprographic Services (archive and collections)				
Photocopying by Archive staff A4 B&W per page	0.45	0.50	0.55	*10.00%*
Photocopying by Archive staff A4 Colour per page	1.60	2.00	2.20	*10.00%*
Photocopying by Archive staff A3 B&W per page	1.25	1.50	1.60	*6.67%*
Photocopying by Archive staff A3 Colour per page	3.25	4.00	4.30	*7.50%*
Digital scan by Archive staff	3.00	3.25	4.50	*38.46%*
Provision of information on CD by Archive staff	4.00	5.00	6.00	*20.00%*
Minimum charge for remote orders and paying by cheque	6.00	6.00	7.00	*16.67%*
A4 microfilm printout from External Bureau	0.60	0.70	0.75	*7.00%*
A3 microfilm printout from External Bureau	1.20	1.40	1.50	*7.00%*
Phones/cameras used to take photos of documents	6.00	7.00	8.00	*14.29%*

Archive Research Fee for remote enquiries				
1. Community rate (per hour;maximum up to 2 hours research undertaken)	25.00	30.00	35.00	*16.67%*
2. Commercial rate (per hour; maximum up to 2 hours research undertaken)	40.00	50.00	60.00	*20.00%*
Out of hours room hire				
1. Community (per hour)	65.00	70.00	75.00	*7.14%*
2. Commercial (per hour)	115.00	130.00	150.00	*15.38%*
Other room hire fees				
Ceremonies (wedding / civil partnership)	425.00	470.00	525.00	*11.70%*
School visits to museum				
School workshops	£2 per child (in stead of group charge of £30)	£ 2.20	£ 2.35	*7.00%*
- taught session for up to 30 children	non-Haringey school £3 per child	£ 3.30	£ 3.50	*6.06%*
Private children's parties (occasional)				
Children's parties 2 hr hire incl. Facilitator	200.00	250.00	300.00	*20.00%*

Appendix IV - Garages

	Rent Categories 2022/23	2022/23 Charge	2023/24 Charge	Proposed 2024/25 Charge	Difference	*% Change*	Total Rent roll 2023/24	Total Rent roll 2024/25	*% increase on rent roll*
Group 1. Concessionary Discount for Haringey residents disabled or over state pension age	Concession	£10.75	£11.00	£11.77	£0.77	*7.0%*	£120,692.00	£129,140.44	*7.0%*
Group 2. Haringey Tenant or Leaseholder renting their first garage	Category A	£13.50	£14.75	£15.78	£1.03	*7.0%*	£141,128.00	£151,006.96	*7.0%*
		£13.50	£14.75	£15.78	£1.03	*7.0%*	£3,068.00	£3,282.76	*7.0%*
	Category B	£15.50	£16.00	£17.12	£1.12	*7.0%*	£15,808.00	£16,914.56	*7.0%*
	Category C	£16.50	£18.00	£19.26	£1.26	*7.0%*	£11,232.00	£12,018.24	*7.0%*
	Category D	£17.50	£18.00	£19.26	£1.26	*7.0%*	£213,408.00	£228,346.56	*7.0%*
Group 3. Haringey Tenant or Leaseholder renting their 2nd or subsequent garages and any private renter or business.	Flat Rate	£27.30	£30.00	£32.10	£2.10	*7.0%*	£624,000.00	£667,680.00	*7.0%*
TOTAL (GROUP 1)		£10.75	£11.00	£11.77	£0.77	*7.0%*	£120,692.00	£129,140.44	*7.0%*
TOTAL (GROUP 2)		£15.30	£16.30	£17.44	£1.14	*7.0%*	£378,877.20	£405,398.60	*7.0%*
TOTAL (GROUP 3)		£27.30	£30.00	£32.10	£2.10	*7.0%*	£624,000.00	£667,680.00	*7.0%*
TOTAL (All categories)		£17.78	£19.10	£20.44	£1.34	*7.0%*	£1,123,569.20	£1,202,219.04	*7.0%*

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Appendix V - Asset Management

Services that we charge for	2020/21 Charge @ RPI 2.8%	2021/22 Charge	2022/23 Charge	2023/24 Charge	2023/24 Charge	Proposed 2024/25 Charge	Change
	£	£	£	£	£		%
Staff Car Parking	402.89	402.89	None - not currently being charged to staff	None - not currently being charged to staff	None - not currently being charged to staff	None - not currently being charged to staff	*N/A*
Room Hire – Civic Centre / River Park House	£25.34 - £92.10 per hour	£25.85 - £94.00 per hour	None - closed for refurbishment	None - closed for refurbishment	None - closed for refurbishment	None - closed for refurbishment	*N/A*
Schools FM - annual support charge	Managed centrally	Managed centrally	Managed centrally	Managed centrally	Managed centrally	To be reviewed	*N/A*
Neighbourhood Resource Centre	£8.15 - £34.57 per hour	£8.30 - £35.26	£9.00 - £37.00	£9.00 - £37.00	£9.00 - £37.00	£10.00 - £40	*7.00%*

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Appendix VI - Court Summons

Services that we charge for	2022/23 Charge	2023/24 Charge	Proposed 2024/25 Charge	Change
	£	£	£	%
Council tax summon costs	102.00	102.00	101.00	-0.98%
Council tax Liability Order	13.00	13.00	16.00	23.08%
NDR summon costs	155.00	155.00	166.00	7.10%
NDR liability order	25.00	25.00	26.50	6.00%

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Appendix VII - Waste

Charge Description	22/23 Charges £	23/24 Charges £	Proposed 24/25 £	Change %
Household Bulk Waste Bin Hire				
Hire of bulk refuse bin (per week)	£3.40	£3.65	£3.65	0.00%
Hire of bulk recycling bin (per week)	£2.85	£2.95	£2.95	0.00%
Charged Household Waste Services				
Garden waste (240litre bin)	£75	£75.00	£80.00	6.67%
Garden waste (140litre bin)	£55	£55.00	£60.00	9.09%
Garden waste (sack service)	£55	£55.00	£60.00	9.09%
Collection of all forms of bulky waste (on demand, 4 items)	£20	£20.00	£20.00	0.00%
Collection of all forms of bulky waste (per additional item from 5 to 10)		£10.00	£10.00	0.00%
Replacement wheelie bins	£30.00	£33.00	£35.00	6.06%
NEW Emptying of contaminated recycling from bulk bins	n/a	n/a	£51.00	
Commercial Waste				
Issuing of Duty of Care (Waste Transfer Note) document	£20.00	£25.00	£30.00	20.00%

REFUSE

Refuse sack 80L/6kg	£1.68	£1.76	£1.97	11.68%
Obsolete *Refuse sack (heavy duty) 90L/7kg*	*£1.93*	*£2.03*		
Obsolete *Refuse bin 1100L/80kg*	*£19.17*			
Refuse bin (collection & disposal) 1100L/80kg	£15.65	£17.22	£18.91	9.80%

Obsolete *Refuse bin 660L/50kg*	*£11.53*			
Refuse bin (collection & disposal) 660L/50kg	£9.29	£10.22	£11.73	14.77%
Refuse bin (collection & disposal) 360L/30kg	£6.57	£7.23	£7.94	9.80%
Refuse bin (collection & disposal) 240L/20kg	*£5.70*	£6.27	£6.88	9.80%
Excess waste charge - refuse (per kg)	*£0.23*	£0.23	£0.23	0.00%
Hire of commercial bulk refuse bin (per day)	£0.49	£0.54	£0.54	0.00%
New Skip collections, general business waste, collection & disposal (12yrd, per lift)			£230.00	n/a
New Skip collections, single stream recyclable business waste (12yrd, per lift), collection & disposal			POA	n/a
RECYCLING				
Recycling sack 70L/5kg	£1.13	£1.19	£1.39	17.15%
Carboard bundle tape	£1.13	£1.19	£1.39	17.15%
Obsolete *Recycling bin 1100L/46kg*	*£9.88*			
Recycling bin (collection & disposal) 1100L/46kg	£7.03	£7.73	£8.52	10.22%
Obsolete *Recycling bin 660L/28kg*	*£5.99*			
Recycling bin (collection & disposal) 660L/28kg	*£5.99*	£6.59	£7.24	9.80%
Recycling bin (collection & disposal) 360L/15kg	*£3.29*	£3.62	£3.97	9.80%
Recycling bin (collection & disposal) 240L/10kg	*£3.12*	£3.43	£3.77	9.80%
Food (collection & disposal) 240L/70kg	£10.98	£12.08	£13.26	9.80%
Food (collection & disposal) 140L	*£8.61*	£9.47	£10.40	9.80%
Glass (collection & disposal) 240L/70kg	£6.59	£7.25	£7.96	9.80%
Obsolete *Paper and Card 1100L/46kg*	*£9.88*			
Paper and Card (collection & disposal) 1100L/46kg	£5.53	£6.08	£7.18	18.09%
Obsolete *Paper and Card 660L/33kg*	*£5.04*			
Paper and Card (collection & disposal) 660L/33kg	*£3.32*	£3.65	£5.38	47.40%

Paper and Card (collection & disposal) 360L/23kg	*£2.96*	£3.26	£3.58	9.80%
Paper and Card (collection & disposal) 240L/11kg	*£1.99*	£2.19	£2.40	9.80%
Excess waste charge - recycling (per kg)	*£0.18*	£0.20	£0.22	9.80%
Hire of commercial bulk recycling bin (per day)	£0.41	£0.45	£0.45	0.00%
Commercial special collections (minimum charge)	£75.00	£82.50	£90.00	9.09%
Wheelie bin hire per day (all waste types)			£0.10	

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Appendix VIII a. Parks Services

Services that we charge for	2020/21 Charge	2022/23 Charge	2023/24 Charge	Proposed 2024/25 Charge
	£	£	£	£
ALLOTMENTS				
Allotment per 25m2 per year		£11.50	£12.65	£13.54
Pension / Disabled concession 50% Discount		£5.75	£6.33	£6.77
Out of Borough Surcharge		£16.49	£18.14	£19.41
Water Charge per 25m2 per year		£3.10	£3.41	£3.65
SPONSORSHIP				
Tree Sponsorship (All Areas)		£250.00	£295.00	£295.00
Tree Sponsorship (All Areas) - No Watering			£200.00	£200.00
Tree Sponsorship (All Areas) - Commercial			£750.00	£850.00
Memorial bench: Stainless steel, surface mounted bench plaque		£105.00	£115.00	£123.05
Memorial bench: New Eastgate Anti-Vandal steel 1.8m bench with steel slats (or timber slats in nature conservation areas) on a new hard base		£1,300.00	£1,385.00	£2,254.00
Memorial bench: New Eastgate Anti-Vandal steel 1.8m bench with steel slats (or timber slats in nature conservation areas) on an existing hard base				£2,000.00
Memorial bench: Refurbished Eastgate Anti-Vandal steel 1.8m bench with steel slats.				£970.00
Bat Box sposnorship				£100.00

Bird Box sposnorship				£100.00
Bug Hotel sponsorship				£800.00
PARKS - SPORTS PITCHES				
Non-Haringey clubs, unaffiliated clubs and one off bookings. Matches & Training sessions up to 2 hours.				
Football Pitches per Match		£117.05	£128.75	£137.75
Mini Soccer per Match (5v5 /7v7)		£25.90	£28.50	£30.50
9v9 Soccer per Match		£42.50	£46.75	£50.00
Junior Pitch Hire per Match 11 v 11		£51.70	£56.90	£60.90
Adult Changing		£59.70	£65.70	£70.30
Junior Changing		£29.85	£32.85	£35.15
Haringey Affiliated Clubs. Matches & Training sessions up to 2 hours				
Football Pitches per Match - ex VAT		£67.75	£74.50	£79.70
Mini Soccer per Match (5v5 /7v7)		£13.05	£14.35	£15.35
9v9 Soccer per Match		£20.95	£23.05	£24.65
Junior Pitch Hire per Match 11 v 11		£24.45	£26.90	£28.80
Australian Rules Football per Match		£76.90	£84.60	£90.50
Rugby & Gaelic Football per Match		£50.00	£55.00	£58.85
Adult Changing		£29.95	£32.95	£35.25
Junior Changing		£14.95	£16.45	£17.60
PARKS - REGULAR BOOKINGS Standard				
Park Based Organised Exercise / personal training up to 500 usage pa annual fee		£348.40	£383.25	£410.10
Park Based Organised Exercise / personal training up t0 800 usage pa annual fee		£581.70	£639.90	£684.90

Park Based Organised Exercise / personal training up to 2000 usage pa annual fee		£1,162.30	£1,278.55	£1,368.05
Park Based Organised Exercise / personal training up to 4000 usage pa annual fee		£2,324.60	£2,557.05	£2,736.04
Park Based Organised Exercise / personal training up to 5000 usage pa annual fee		£3,487.95	£3,836.75	£4,105.32
Park Based Organised Exercise / personal training - up to 7000 usage pa annual fee		£4,650.25	£5,115.30	£5,473.37
Park Based Organised Exercise / personal training - up to 8000 usage pa annual fee		£5,814.65	£6,396.10	£6,843.83
Park Based Organised Exercise / personal training - up to 10000 usage pa annual fee		£6,973.85	£7,671.25	£8,208.24
Other				
Try Tag Rugby per week		£50.70	£55.80	£59.70
Motorcycle Training on hard ball areas per day		£43.70	£48.10	£51.50
Forest School activities per head per session	5% of child day rate charged by hirer	10% of child day rate charged by hirer	10% of child day rate charged by hirer	10% of child day rate charged by hirer
Environmental activities per session	5% of day rate charged by hirer	10% of child day rate charged by hirer	10% of child day rate charged by hirer	10% of child day rate charged by hirer

Baseball Diamond Adult training & Match		£67.75	£74.50	£79.70
Baseball Diamond Junior training & Match		£24.40	£26.85	£28.75
Parks Car Parking				
Commercial Event Car Parking		£13.05	£14.35	£15.35
Coach Parking		£62.00	£68.20	£73.00
Car Parking per day		£24.10	£26.50	£28.35
In Borough Schools/Education Use				
School Swimming - per child per year		£164.00	£180.00	£192.60
Tennis Courts - Schools per hr per ct		£4.95	£5.45	£5.85
Football		£28.20	£31.00	£33.20
Activities not requiring a mark out - area no bigger than a 9v9 football pitch		£16.60	£18.25	£19.55
School parks hire for sports day e.g., 11v11 football pitch - no mark out		£32.80	£36.10	£38.65
School small 3G hire - 55 minutes		£21.70	£23.90	£25.60
School MUGA hire - 55 minutes		£14.05	£15.45	£16.55
Rounders pitch initial markout		£72.45	£79.70	£85.30
Rounders remark		£10.60	£11.65	£12.50
Rounders hire		£16.60	£18.25	£19.55
Running Track Hire (100 m 6 lane)		£102.20	£112.45	£120.30
100m Track Remark		£78.20	£86.00	£92.00
Running Track Hire (50m 6 lane)		£50.45	£55.50	£59.40
50m Track Remark		£40.25	£44.30	£47.40
Running Track Hire (200m 6 lane)		£201.75	£221.90	£237.45
200m Remark		£156.30	£171.95	£184.00

Running Track Hire (400m 8 lane 100 m straight)		£259.60	£285.60	£305.60
400 m remark		£189.50	£208.45	£223.05
Parks 3G & All weather				
1 x small 3G hire 55 minutes peak		£43.50	£47.85	£51.20
1 x small 3G hire 55 minutes off peak	N/a	£5.20	£5.75	£6.15
1 x Junior small 3G hire 55 minutes peak		£21.70	£23.90	£25.60
1 x Junior small 3G hire 55 minutes off peak	N/a	£5.20	£5.75	£6.15
1 x MUGA 55 minutes peak		£14.05	£15.45	£16.55
1x Markfield all weather - adult		£62.10	£68.30	£74.00
1x Markfield all weather - junior		£31.05	£34.15	£36.55
New River Sport & Fitness Pay and Play Activity Charges				
Gym P&P		£8.00	£8.80	£9.40
Gym P&P Concession		£4.00	£4.40	£4.70
Gym P&P Junior		£4.00	£4.40	£4.70
Gym P&P Junior Concession		£2.00	£2.20	£2.35
Group Exercise P&P		£8.00	£8.80	£9.40
Group Exercise P&P Concession		£4.00	£4.40	£4.70
Athletics P&P		£4.00	£4.40	£4.70
Athletics P&P Concession		£2.00	£2.20	£2.35
Athletics P&P Junior		£2.00	£2.20	£2.35
Athletics P&P Junior Concession		£1.00	£1.10	£1.20
Table Tennis (55 mins)		N/A	£10.00	£10.70
5 aside Football P&P		£5.50	£6.05	£6.50
5 aside Football P&P Junior		£2.00	£2.20	£2.35
5 aside Football P&P Junior Concession		£1.00	£1.10	£1.20
Tennis (Outdoor) per Court		£5.25	£5.80	£6.20

Tennis (Indoor) per Court - peak		£20.00	£22.00	£23.50
Tennis (Indoor) per Court – off peak		£12.00	£13.20	£14.10
Memberships- monthly DD & Annual				
M- Gym and Group Exercise		£30.00	£33.00	£33.00
A -Gym and Group Exercise		£300.00	£330.00	£330.00
M- Gym, Group Exercise and Tennis		£50.00	£55.00	£55.00
A - Gym, Group Exercise and Tennis		£500.00	£550.00	£550.00
M-Concession Gym & GE (incl 65+ outside 9am to 5pm Monday to Friday)		£20.00	£22.00	£22.00
A-Concession Gym & GE (incl 65+ outside 9am to 5pm Monday to Friday)		£200.00	£220.00	£220.00
M-On site Club Membership		£22.50	£24.75	£24.75
A -On site Club Membership		£225.00	£247.50	£247.50
Junior DD		N/A	£15.00	£15.00
Junior Concessions DD		N/A	£12.50	£12.50
Junior Annual		N/A	£150.00	£150.00
Corporate DD		N/A	£25.00	£25.00
Corporate Annual		N/A	£250.00	£250.00
Joint DD		N/A	£60.00	£60.00
Joint Annual		N/A	£600.00	£600.00
Replacement Card		£1.00	£1.10	£1.20
Pitch Hire & Other				
Children's Party (1 hr activity & 1 hr room)		N/A	£110.00	£118.00
Children's Party (1 hr activity & 1 hr room & Food)		N/A	£150.00	£160.00
Children's Party (1 hr activity & 1 hr room & Food + Activity)		N/A	£200.00	£214.00
Zorb Add On		N/A	£50.00	£53.50
Grass 11-a-side		£56.95	£62.65	£67.00
Grass Junior		£36.25	£39.90	£42.70
Grass 9 V9		£20.95	£23.05	£24.70
Grass 7 V7 and 5 V5		£13.05	£14.35	£15.35

5-a-side 3G (55mins)		£50.00	£55.00	£58.85
5-a-side 3G (55mins) off peak		£25.00	£27.50	£29.40
7-a-side 3G (55 mins)		£70.00	£77.00	£82.40
7-a-side 3G (55 mins) off peak		£35.00	£38.50	£41.20
11-a-side 3G (55 mins)		£110.00	£121.00	£129.50
11-a-side 3G (55 mins) off peak		£65.00	£71.50	£76.50
Stadium Pitch (55 mins)		£200.00	£220.00	£235.40
Stadium Pitch (55 mins) off peak		£100.00	£110.00	£117.70
Athletics Track Hire (no infield/stadium) per hour		£36.00	£39.60	£42.40
New River School Hire				
School Sports Day – half 9 to 12 or 12 to 3		£300.00	£330.00	£353.10
School Sports Day – full day 9 to 3 Athletics and Stadium pitch		£600.00	£660.00	£706.20
School Athletics Track & Stadium hire per hour between 9am and 4pm		£100.00	£110.00	£117.70
11 aside 3G per hour (off peak only)		£50.00	£55.00	£58.85
7 aside 3G per hour (off peak only)		£20.00	£22.00	£23.55
5 aside hire per hour for 4 pens (off peak only)		£30.00	£33.00	£35.30
Grass pitches per match (90 mins off peak only)		£25.00	£27.50	£29.40
Indoor Tennis per hour x per court (off peak only)		£10.00	£11.00	£11.75
Outdoor Tennis per hour per court (off peak only)		£2.50	£2.75	£2.95

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Appendix VIII b - Park Events			107%	
Services that we charge for	**2022/23 Charge**	**2023/24 Charge**	**Proposed 2024/25 Charge**	***Change***
	£	£	£	*%*
Application Fee				
Community & Charity				
Very Small				
Small	£ 27.50	£ 30.00	£ 32.10	*7.00%*
Medium	£ 56.15	£ 62.00	£ 66.34	*7.00%*
Finsbury Park - Medium	£ 56.15	£ 62.00	£ 66.34	*7.00%*
Large	£ 56.15	£ 62.00	£ 66.34	*7.00%*
Finsbury Park - Large				
Funfair and Circus				
Small	£ 140.00	£ 154.00	£ 164.78	*7.00%*
Medium	£ 140.00	£ 154.00	£ 164.78	*7.00%*
Large	£ 140.00	£ 154.00	£ 164.78	*7.00%*
Finsbury Park - Large	£ 140.00	£ 154.00	£ 164.78	*7.00%*
Corporate Promotions / Roadshows / Media Events				
Small	£ 140.00	£ 154.00	£ 164.78	*7.00%*
Medium	£ 140.00	£ 154.00	£ 164.78	*7.00%*
Large	£ 140.00	£ 154.00	£ 164.78	*7.00%*
Commercial Charity Fundraising (Rates apply where an entry fee is payable)				
Small	£ 140.00	£ 154.00	£ 164.78	*7.00%*
Medium	£ 140.00	£ 154.00	£ 164.78	*7.00%*
Large	£ 140.00	£ 154.00	£ 164.78	*7.00%*
Commercial Events				
Small	£ 140.00	£ 154.00	£ 164.78	*7.00%*
Medium	£ 140.00	£ 154.00	£ 164.78	*7.00%*
Large	£ 140.00	£ 154.00	£ 164.78	*7.00%*

Major	£ 140.00	£ 154.00	£ 164.78	*7.00%*
Other Events				
Markets - Maximum Stall Holder fee £120 / day	£ 140.00	£ 154.00	£ 164.78	*7.00%*
Children's Birthday Parties (10 kids +)	£ 27.50	£ 30.00	£ 32.10	*7.00%*
Private hire - invite only	£ 140.00	£ 154.00	£ 164.78	*7.00%*
Booking Fee				
Community & Charity				
Very Small				
Small	£ 27.50	£ 30.00	£ 32.10	*7.00%*
Medium	£ 56.15	£ 62.00	£ 66.34	*7.00%*
Finsbury Park - Medium	£ 56.15	£ 62.00	£ 66.34	*7.00%*
Large	£ 56.15	£ 62.00	£ 66.34	*7.00%*
Finsbury Park - Large	£ 556.42	£ 612.00	£ 654.84	*7.00%*
Funfair and Circus				
Small	£ 583.44	£ 642.00	£ 686.94	*7.00%*
Medium	£ 583.44	£ 642.00	£ 686.94	*7.00%*
Large	£ 583.44	£ 642.00	£ 686.94	*7.00%*
Finsbury Park - Large	£ 583.44	£ 642.00	£ 686.94	*7.00%*
Corporate Promotions / Roadshows / Media Events				
Small	£ 583.44	£ 642.00	£ 686.94	*7.00%*
Medium	£ 1,455.77	£ 1,600.00	£ 1,712.00	*7.00%*
Large	£ 2,917.18	£ 3,210.00	£ 3,434.70	*7.00%*
Commercial Charity Fundraising (Rates apply where an entry fee is payable)				
Small	£ 58.88	£ 65.00	£ 69.55	*7.00%*
Medium	£ 116.66	£ 128.00	£ 136.96	*7.00%*
Large	£ 583.44	£ 642.00	£ 686.94	*7.00%*
Commercial Events				
Small	£ 146.67	£ 162.00	£ 173.34	*7.00%*

Medium	£ 1,455.77	£ 1,600.00	£ 1,712.00	*7.00%*
Large	£ 2,917.18	£ 3,210.00	£ 3,434.70	*7.00%*
Major	£ 7,001.00	£ 7,700.00	£ 8,239.00	*7.00%*
Other Events				
Markets - Maximum Stall Holder fee £120 / day	£ 338.93	£ 373.00	£ 399.11	*7.00%*
Children's Birthday Parties	£ 27.50	£ 30.00	£ 32.10	*7.00%*
Private hire - invite only	£ 146.67	£ 162.00	£ 173.34	*7.00%*
Operational day fee/basic hire fee				
Community & Charity				
Very Small				
Small	£ 56.15	£ 60.00	£ 64.20	*7.00%*
Medium	£ 110.23	£ 120.00	£ 128.40	*7.00%*
Finsbury Park - Medium	£ 158.98	£ 170.00	£ 181.90	*7.00%*
Large	£ 551.09	£ 580.00	£ 620.60	*7.00%*
Finsbury Park - Large	£ 2,755.58	£ 2,900.00	£ 3,103.00	*7.00%*
Funfair and Circus				
Small	£ 430.10	£ 452.00	£ 483.64	*7.00%*
Medium	£ 630.10	£ 662.00	£ 708.34	*7.00%*
Large	£ 882.37	£ 927.00	£ 991.89	*7.00%*
Finsbury Park - Large	£ 1,007.94	£ 1,060.00	£ 1,134.20	*7.00%*
Corporate Promotions / Roadshows / Media Events				
Small	£ 1,444.70	£ 1,520.00	£ 1,626.40	*7.00%*
Medium	£ 4,623.10	£ 4,855.00	£ 5,194.85	*7.00%*
Large	£ 9,246.09	£ 9,710.00	£ 10,389.70	*7.00%*
Commercial Charity Fundraising (Rates apply where an entry fee is payable)				

Small	£ 144.45	£ 152.00	£ 162.64	*7.00%*
Medium	£ 577.85	£ 607.00	£ 649.49	*7.00%*
Large	£ 4,045.15	£ 4,250.00	£ 4,547.50	*7.00%*
Commercial Events				
Small	£ 1,445.79	£ 1,520.00	£ 1,626.40	*7.00%*
Medium	£ 5,780.00	£ 6,070.00	£ 6,494.90	*7.00%*
Large	£ 28,894.00	£ 30,340.00	£ 32,463.80	*7.00%*
Major	£ 277,827.00	£ 292,000.00	£ 312,440.00	*7.00%*
Other Events				
Markets - Maximum Stall Holder fee £120 / day	38.00%	40.00%	42.80%	*7.00%*
Children's Birthday Parties - PER HEAD	£ 1.50	£ 1.65	£ 1.77	*7.00%*
Private hire - invite only - PER HEAD, PER DAY	£ 3.75	£ 4.15	£ 4.44	*7.00%*
Extra Event Days Fee				
Community & Charity				
Very Small				
Small	£ 27.50	£ 29.00	£ 31.03	*7.00%*
Medium	£ 55.11	£ 58.00	£ 62.06	*7.00%*
Finsbury Park - Medium	£ 77.36	£ 81.00	£ 86.67	*7.00%*
Large	£ 275.57	£ 290.00	£ 310.30	*7.00%*
Finsbury Park - Large	£ 1,377.80	£ 1,447.00	£ 1,548.29	*7.00%*
Corporate Promotions / Roadshows / Media Events				
Small	£ 433.40	£ 455.00	£ 486.85	*7.00%*
Medium	£ 1,386.92	£ 1,457.00	£ 1,558.99	*7.00%*
Large	£ 2,773.82	£ 2,913.00	£ 3,116.91	*7.00%*
Commercial Charity Fundraising (Rates apply where an entry fee is payable)				
Small	£ 43.36	£ 46.00	£ 49.22	*7.00%*
Medium	£ 173.38	£ 183.00	£ 195.81	*7.00%*

Large	£ 1,213.54	£ 1,275.00	£ 1,364.25	*7.00%*
Commercial Events				
Small	£ 433.40	£ 455.00	£ 486.85	*7.00%*
Medium	£ 1,733.65	£ 1,821.00	£ 1,948.47	*7.00%*
Large	£ 8,668.19	£ 9,102.00	£ 9,739.14	*7.00%*
Major	£ 83,348.00	£ 87,516.00	£ 93,642.12	*7.00%*
Set Up / Take Down				
Community & Charity				
Very Small				
Small	£ 27.50	£ 29.00	£ 31.03	*7.00%*
Medium	£ 55.11	£ 58.00	£ 62.06	*7.00%*
Finsbury Park - Medium	£ 79.49	£ 84.00	£ 89.88	*7.00%*
Large	£ 275.57	£ 290.00	£ 310.30	*7.00%*
Finsbury Park - Large	£ 1,377.80	£ 1,447.00	£ 1,548.29	*7.00%*
Funfair and Circus				
Small	£ 105.57	£ 111.00	£ 118.77	*7.00%*
Medium	£ 125.57	£ 132.00	£ 141.24	*7.00%*
Large	£ 175.60	£ 185.00	£ 197.95	*7.00%*
Finsbury Park - Large	£ 201.16	£ 212.00	£ 226.84	*7.00%*
Corporate Promotions / Roadshows / Media Events				
Small	£ 722.25	£ 760.00	£ 813.20	*7.00%*
Medium	£ 2,311.50	£ 2,428.00	£ 2,597.96	*7.00%*
Large	£ 4,623.05	£ 4,855.00	£ 5,194.85	*7.00%*
Commercial Charity Fundraising (Rates apply where an entry fee is payable)				
Small	£ 14.44	£ 15.00	£ 16.05	*7.00%*
Medium	£ 57.79	£ 61.00	£ 65.27	*7.00%*
Large	£ 404.53	£ 425.00	£ 454.75	*7.00%*
Commercial Events				

Small	£ 36.69	£ 38.00	£ 40.66	*7.00%*
Medium	£ 144.45	£ 152.00	£ 162.64	*7.00%*
Large	£ 722.25	£ 760.00	£ 813.20	*7.00%*
Major	£ 6,945.66	£ 7,293.00	£ 7,803.51	*7.00%*
Other Events				
Markets - Maximum Stall Holder fee £120 / day	50% of core cost	50% of core cost		
Private hire - invite only - PER HEAD, PER DAY	£ 144.45	£ 152.00	£ 162.64	*7.00%*
Grounds Deposit				
Community & Charity				
Small	£ 103.00	£ 103.00	£ 110.21	*7.00%*
Medium	£ 309.00	£ 309.00	£ 330.63	*7.00%*
Finsbury Park - Medium	£ 309.00	£ 309.00	£ 330.63	*7.00%*
Large	£ 618.00	£ 618.00	£ 661.26	*7.00%*
Finsbury Park - Large	£ 618.00	£ 618.00	£ 661.26	*7.00%*
Funfair and Circus				
Small	£ 1,505.00	£ 1,505.00	£ 1,610.35	*7.00%*
Medium	£ 2,101.20	£ 2,102.00	£ 2,249.14	*7.00%*
Large	£ 3,151.80	£ 3,152.00	£ 3,372.64	*7.00%*
Finsbury Park - Large	£ 3,151.80	£ 3,152.00	£ 3,372.64	*7.00%*
Corporate Promotions / Roadshows / Media Events				
Small	£ 525.30	£ 526.00	£ 562.82	*7.00%*
Medium	£ 2,101.20	£ 2,102.00	£ 2,249.14	*7.00%*
Large	£ 4,202.40	£ 4,203.00	£ 4,497.21	*7.00%*
Commercial Charity Fundraising (Rates apply where an entry fee is payable)				
Small	£ 105.06	£ 106.00	£ 113.42	*7.00%*
Medium	£ 315.18	£ 316.00	£ 338.12	*7.00%*
Large	£ 630.36	£ 631.00	£ 675.17	*7.00%*
Commercial Events				

Small	£ 263.16	£ 264.00	£ 282.48	*7.00%*
Medium	£ 1,050.60	£ 1,051.00	£ 1,124.57	*7.00%*
Large	£ 10,200.00	£ 10,200.00	£ 10,914.00	*7.00%*
Major	£ 15,300.00	£ 15,300.00	£ 16,371.00	*7.00%*
Other Events				
Markets - Maximum Stall Holder fee £120 / day	£ 2,040.00	£ 2,040.00	£ 2,182.80	*7.00%*
Children's Birthday Parties	£ 55.00	£ 55.00	£ 58.85	*7.00%*
Private hire - invite only	£ 263.16	£ 264.00	£ 282.48	*7.00%*
Environmental Impact Fee				
Community & Charity				
Medium	£ 112.35	£ 118.00	£ 126.26	*7.00%*
Finsbury Park - Medium	£ 112.35	£ 118.00	£ 126.26	*7.00%*
Large	£ 331.72	£ 349.00	£ 373.43	*7.00%*
Finsbury Park - Large	£ 1,102.23	£ 1,158.00	£ 1,239.06	*7.00%*
Funfair and Circus				
Small	£ 577.91	£ 607.00	£ 649.49	*7.00%*
Medium	£ 1,341.39	£ 1,409.00	£ 1,507.63	*7.00%*
Large	£ 1,614.87	£ 1,696.00	£ 1,814.72	*7.00%*
Finsbury Park - Large	£ 2,009.90	£ 2,111.00	£ 2,258.77	*7.00%*
Corporate Promotions / Roadshows / Media Events				
Small	£ 577.91	£ 607.00	£ 649.49	*7.00%*
Medium	£ 1,155.75	£ 1,214.00	£ 1,298.98	*7.00%*
Large	£ 2,311.50	£ 2,428.00	£ 2,597.96	*7.00%*
Commercial Charity Fundraising (Rates apply where an entry fee is payable)				
Small				
Medium	£ 577.91	£ 607.00	£ 649.49	*7.00%*
Large	£ 1,155.75	£ 1,214.00	£ 1,298.98	*7.00%*

Commercial Events				
Small	£ 117.81	£ 124.00	£ 132.68	*7.00%*
Medium	£ 577.91	£ 607.00	£ 649.49	*7.00%*
Large	£ 2,311.50	£ 2,428.00	£ 2,597.96	*7.00%*
Major *	£ 11,568.90	£ 12,148.00	£ 12,998.36	*7.00%*
Other Events				
Markets - Maximum Stall Holder fee £120 / day	£ 577.91	£ 607.00	£ 649.49	*7.00%*
Private hire - invite only - PER HEAD, PER DAY	£ 117.81	£ 124.00	£ 132.68	*7.00%*
Other costs				
Core Cost				
Event Signage per location per week	£ 30.00	£ 32.00	£ 34.24	*7.00%*
Event / Promotional Banners per location per week	£ 58.93	£ 62.00	£ 66.34	*7.00%*

Appendix IX - Registrars				
Services that we charge for	**2022/23 Charge**	**2023/24 Charge**	**Proposed 2024/25 Charge**	***Change***
	£	£	£	*%*
Births, Marriages & Deaths - Citizenship - Statutory fees cannot be changed				
Statutory marriage & civil partnership services held in the register office	£ 46.00	£ 46.00	£ 46.00	*0.00%*
Civil Partnership Conversion appointment	£ 45.00	£ 45.00	£ 45.00	*0.00%*
Civil Partnership Conversion initial appointment - if having a ceremony	£ 27.00	£ 27.00	£ 27.00	*0.00%*
Notices for marriage & civil partnership	£ 35.00	£ 35.00	£ 35.00	*0.00%*
Notice immigration referral	£ 12.00	£ 12.00	£ 12.00	*0.00%*
Birth, death, marriage & civil partnership certificates including on day of ceremony or registration	£ 11.00	£ 11.00	£ 11.00	*0.00%*
Birth, death, marriage & civil partnership certificates - 24 hour service	£ 35.00	£ 35.00	£ 35.00	*0.00%*
Attending religious buildings for marriage and civil partnership ceremonies (CHURCH)	£ 97.00	£ 97.00	£ 97.00	*0.00%*
SR Consideration of a divorce obtained outside UK	£ 50.00	£ 50.00	£ 50.00	*0.00%*
RG Consideration of a divorce obtained outside UK	£ 75.00	£ 75.00	£ 75.00	*0.00%*
Forename added within 12 months of birth registration	£ 40.00	£ 40.00	£ 40.00	*0.00%*
Consideration by Registrar of a correction application	£ 75.00	£ 75.00	£ 75.00	*0.00%*
Consideration by the RG of a correction application	£ 90.00	£ 90.00	£ 90.00	*0.00%*
Statutory fee per Citizenship Ceremony attendee	£ 80.00	£ 80.00	£ 80.00	*0.00%*
Religious building certification inc religious venues for civil partnerships				
- worship	£ 28.00	£ 28.00	£ 28.00	*0.00%*
- marriage	£ 120.00	£ 120.00	£ 120.00	*0.00%*

Public search of records	£ 18.00	£ 18.00	£ 18.00	*0.00%*
Marriage, civil partnership or civil partnership to marriage conversion ceremonies held in The Earlham Suite at George Meehan House between 8am and 7pm unless otherwise stated **Includes Renewal of Vows and Naming Ceremonies - Non statutory ceremonies have VAT added to these prices- fees quoted net of certificate fee to comply with GRO guidance** **Additional fees such as security may apply at cost price**				
Earlham Room - Monday, Tuesday, Wednesday, Thursday (Standard)	£ 200.00	£ 209.00	£ 225.00	*7.66%*
Earlham Room - Monday, Tuesday, Wednesday, Thursday (basic ceremony with 5 guests)	£ -	£ -	£ 112.50	
Earlham Room - Friday (Standard)	£ 210.00	£ 229.00	£ 285.00	*24.45%*
Earlham Room - Saturday (Standard)	£ 306.00	£ 319.00	£ 345.00	*8.15%*
Earlham Room - Sunday and Bank Holidays (Standard)	£ 487.00	£ 487.00	£ 540.00	*10.88%*
Earlham Room - Monday, Tuesday, Wednesday, Thursday (Two hour slot to enable more personalisation)			£ 400.00	
Earlham Room - Monday, Tuesday, Wednesday, Thursday (Three hour slot to enable more personalisation)			£ 500.00	
Earlham Room - Friday (Two hour slot to enable more personalisation)			£ 570.00	
Earlham Room - Friday (Three hour slot to enable more personalisation)			£ 855.00	
Earlham Room - Saturday (Two hour slot to enable more personalisation)			£ 690.00	
Earlham Room - Saturday (Three hour slot to enable more personalisation)			£ 1,035.00	
Earlham Room -Sunday (up to three hours to enable more personalisation)			£ 1,080.00	
Garden Ceremony Uplift fee (additional charges to be made at cost price as required)		£ 30.00	£ 32.00	*6.67%*

Earlham Room - Monday to Friday from 7pm to 11pm	£ 532.00	£ 559.00	£ 600.00	*7.33%*
Earlham Room - Saturdays from 7pm to 11pm	£ 966.00	£ 984.00	£ 800.00	*-18.70%*
Earlham Room - Sundays and Bank Holidays from 7pm to 11pm	£ 1,185.00	£ 1,185.00	£ 1,270.00	*7.17%*
Woodside Room or Westbury Room - Monday to Friday (Standard) (Until 7pm)	£ 359.00	£ 359.00	£ 385.00	*7.24%*
Woodside Room or Westbury Room Saturday - (Standard) (Until 7pm)	£ 411.00	£ 429.00	£ 460.00	*7.23%*
Woodside Room or Westbury Room Sundays and Bank Holidays (Standard) (Until 7pm)	£ 743.00	£ 743.00	£ 600.00	*-19.25%*
Woodside Room or Westbury Room Monday to Friday (Standard) (7pm to 11pm)	£ 592.00	£ 592.00	£ 800.00	*35.14%*
Woodside Room or Westbury Room Saturday (Standard) (7pm to 11pm)	£ 1,028.00	£ 1,028.00	£ 1,100.00	*7.00%*
Woodside Room or Westbury Room Sunday and Bank Holidays (Standard) (7pm to 11pm)	£ 1,184.00	£ 1,184.00	£ 1,500.00	*26.69%*
Woodside Room Room - Monday to Friday (Two hour slot to enable more personalisation)			£ 770.00	
Woodside Room Room - Monday to Friday (Three hour slot to enable more personalisation)			£ 1,155.00	
Woodside Room, Westbury Room or Garden Monday to Sunday and Bank Holidays half day exclusive use either am or pm (8am to 1pm) or (1pm to 7pm). Room can be personalised and time includes setup and take down	£ 789.00	£ 789.00	£ 1,300.00	*64.77%*

Woodside Room, Westbury Room or Garden Monday to Sunday and Bank Holidays 8am to 7pm hire. Room can be personalised and time includes setup and take down			£ 3,000.00	
Woodside Room or Westbury Room Monday to Friday (7pm to 11pm)	£ 592.00	£ 592.00	£ 800.00	*35.14%*
Woodside Room or Westbury Room Saturday (7pm to 11pm)	£ 1,028.00	£ 1,028.00	£ 1,100.00	*7.00%*
Woodside Room or Westbury Room Sunday and Bank Holidays (7pm to 11pm)	£ 1,184.00	£ 1,184.00	£ 1,500.00	*26.69%*
Woodside Room, Westbury Room or Garden Monday to Sunday and Bank Holidays (8am to 7pm)			£ 3,000.00	
Woodside and Westbury combined fee Monday to Sunday and Bank Holidays (8am to 1pm or 1pm to 7pm)			£ 2,000.00	
Woodside and Westbury combined fee Monday to Sunday and Bnak Holidays (8am to 7pm) Room can be personalised and time includes setup and take down			£ 2,500.00	
Woodside and Westbury combined fee Monday to Sunday and Bank Holidays (1pm to 11pm)			£ 3,000.00	
The Earlham Suite exclusive ground floor hire Monday to Sunday and Bank Holidays of Earlham, Woodside, Westbury, Garden 8am to 7pm			£ 4,000.00	
The Earlham Suite exclusive ground floor hire Monday to Sunday and Bank Holidays of Earlham, Woodside, Westbury, Garden 8am to 11pm			£ 4,500.00	
Weddings and Civil Partnerships between 11pm and 8am - Any day at George Meehan House - Any room	£ 2,162.00	£ 2,162.00	£ 2,315.00	*7.08%*
Incentive and discount scheme to stimulate demand for ceremonies at George Meehan House			Up to -25% off agreed prices	

Private Citizenship Ceremonies held at George Meehan House between 8am and 7pm **Non statutory ceremonies have VAT added to these prices**				
Earlham Room - Standard Monday to Thursday Citizenship Ceremony			£ 247.00	
Earlham Room - Standard Friday Citizenship Ceremony			£ 307.00	
Earlham Room - Standard Saturday Citizenship Ceremony			£ 367.00	
Earlham Room -Standard Sunday and Bank Holiday Citizenship Ceremony			£ 560.00	
Woodside Room - Standard Monday to Friday Citizenship Ceremony			£ 407.00	
Woodside Room - Standard Saturday Citizenship Ceremony			£ 482.00	
Woodside Room - Standard Sunday and Bank Holiday Citizenship Ceremony			£ 610.00	
Basic in office private citizenship ceremony in an office with no guests			£ 94.00	
Marriage, civil partnership or civil partnership to marriage conversion ceremonies held at approved premises, for example Bruce Castle Museum (one hour attendance exc travel time) **Non statutory ceremonies have VAT added to these prices- fees quoted net of certificate fee to comply with GRO guidance** **Additional fees such as security may apply at cost price**				
Monday to Sunday excluding Easter Sunday - 9am to 6pm (Standard)	£ 586.00	£ 586.00	£ 578.00	*-1.37%*
Bank Holidays - 9am to 6pm (Standard)	£ 803.00	£ 803.00	£ 859.00	*6.97%*
Monday to Sunday - 6pm to 10pm (Standard)	£ 1,075.00	£ 1,075.00	£ 1,150.00	*6.98%*

Bank Holidays - 6pm to 10pm (Standard)	£ 1,728.00	£ 1,728.00	£ 1,849.00	*7.00%*
Any day - Overnight Ceremonies (Standard) 10pm to 9am Monday to Sunday	£ 3,409.00	£ 3,409.00	£ 3,648.00	*7.01%*
Additional Fees - non Statutory				
Woodside Room or Westbury Room basic Room hire per hour Between 9am and 10pm - Monday to Friday Additional costs such as security charged at appropriate rate	£ 109.00	£ 120.00	£ 230.00	*91.67%*
Westbury Room basic room hire per hour	£ 109.00	£ 120.00	£ 230.00	*91.67%*
Ceremony Changing Room hire (1 hour)	£ 27.15	£ 30.00	£ 32.00	*6.67%*
Room hire damage deposit	£ 170.00	£ 187.00	£ 500.00	*167.38%*
Designation or renewal of a private premises as an approved premise for marriages and civil partnerships - Renewal. Council and council linked premises charged advertising cost only (currently £0)	£ 326.00	£ 326.00	£ 349.00	*7.06%*
Ceremonies late attendance fee - if more than 20 minutes late from agreed arrival time	£ 109.00	£ 120.00	£ 128.00	*6.67%*
Ceremony planning fee away from the George Meehan House (per hour) Also includes rehearsals	£ 272.00	£ 300.00	£ 321.00	*7.00%*
Postage fee	£ 1.20	£ 1.32	£ 1.10	*-16.67%*
Postage fee Special Delivery or overseas	£ 7.06	£ 7.80	£ 6.35	*-18.59%*

Issuing of a letter on request	£ 32.60	£ 36.00	£ 39.00	*8.33%*
Security guard or Usher hire - per hour			£ 50.00	

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Appendix X - Regulatory Services

Services that we charge for	2022/23 Charge	2023/24 Charge	Proposed 2024/25 Charge	*Change*
	£	£	£	*%*
Pest Control				
Domestic Treatment for Rats	146.00	160.60	175.00	*8.97%*
Concession Per treatment for rats	88.00	96.80	105.00	*8.47%*
Commercial Per treatment for rats		Price on request	Price on request	*0.00%*
Domestic Per treatment for mice	146.00	160.60	175.00	*8.97%*
Concession Per treatment for mice	88.00	96.80	105.00	*8.47%*
Commercial Per treatment for mice		Price on request	Price on request	*N/A*
Wasps -	81.00	89.10	96.00	*7.74%*
Wasps - per additional nest	48.00	52.80	57.00	*7.95%*
Cockroaches - Domestic	195.00	214.50	230.00	*7.23%*
Cockroaches - Concession	117.00	128.70	138.00	*7.23%*
Cockroaches - Commercial		Price on request	Price on request	*N/A*
Fleas - Domestic	140.00	154.00	195.00	*26.62%*
Fleas - Concession	84.00	92.40	117.00	*26.62%*
Fleas - Commercial		Price on request	Price on request	*N/A*
Pharaoh's Ants - Domestic (single dwelling)	176.00	193.60	208.00	*7.44%*
Pharaoh's Ants - Concession	106.00	116.60	125.00	*7.20%*
Pharaoh's Ants - Commercial		Price on request	Price on request	*N/A*
Bed bugs - Domestic	280.00	308.00	330.00	*7.14%*
Bed bugs - concession	168.00	184.80	198.00	*7.14%*
Bed bugs - Commercial		Price on request	Price on request	*N/A*

Bed bugs - Heat Treatment		£ 300.00	£ 321.00	*7.00%*
Stored Product Pests /fruit fly- Domestic	154.00	169.40	182.00	*7.44%*
Stored Product Pests - Commercial		Price on request	Price on request	*N/A*
Squirrels - Domestic	154.00	169.40	182.00	*7.44%*
Squirrels - Commercial		Price on request	Price on request	*N/A*
Other Pests - Domestic	154.00	169.40	182.00	*7.44%*
Other Pests - Commercial	Price on request	Price on request	Price on request	*N/A*
educed fee for Compliant Licenced Landlords	20% reducton of full fee	20% reduction of full fee	20% reduction of full fee	*N/A*
Assessment visit only no treatment carried out	% of total treatment cost subject to minimum missed visit charge	% of total treatment cost subject to minimum missed visit charge	% of total treatment cost subject to minimum missed visit charge	*N/A*
Missed visit and additional visit charge or less than 48 hours notice				
Domestic	% of loss of full treatment	% of loss of full treatment	% of loss of full treatment	*N/A*
Commercial	% of loss of full treatment	% of loss of full treatment	% of loss of full treatment	*N/A*
Concession	% of loss of full treatment	% of loss of full treatment	delete	*N/A*
Cancellation administration Fee	19.00	21.00	23.00	*9.52%*
Drain Examinations Per examination (unless cases of formal action or involving rodent infestation) excluding use of closed circuit TV inspection.	Price on request	Price on request	delete	*N/A*

Domestic	Price on request	Price on request	delete	*N/A*
Commercial	Price on request	Price on request	delete	*n/A*
Pest Control Not for profit charges	Price on request	Price on request	Price on request	*N/A*
Drain Examinations Per examination (unless cases of formal action or involving rodent infestation) excluding use of closed circuit TV inspection.	Price on request	Price on request	Price on request	*0.00%*
Mortuary				
Reception of Bodies from Other Authorities (A) For Post Mortem Examination (PME) assistance and retention (a) Reception between 08:00 and 16:00 Mon to Fri	345.00	379.50	406.07	*7.00%*
(b) Reception outside times in (a) above	476.00	523.60	560.25	*7.00%*
(c) Additional charge to (a) or (b) Special Post Mortem Examination	789.00	867.90	928.65	*7.00%*
(d) Additional Charges for 2nd or subsequent Post Mortem	809.00	889.90	952.19	*7.00%*
(B) For retention of bodies with no PME assistance (a) Reception between 08:00 and 16:00 Mon to Fri	110.00	121.00	129.47	*7.00%*
(b) Reception outside times in (a) above	162.00	178.20	190.67	*7.00%*

For retention of bodies for National Assistance Burials beyond date of referral to Authority concerned. (Per week or part thereof)	125.00	137.50	147.13	*7.00%*
Storage of body	Free for the first 10 days then £12 per day	Free for the first 10 days then £12 per day	Free for the first 10 days then £12 per day	*0.00%*
ESTABLISHMENT CHARGE (Percentage of cost of works unless other stated)				
1.For works in default of owner following failure to comply with legislative requirements	30% plus VAT	30% plus VAT	30% plus VAT	*N/A*
2. For works by agreement	20% plus VAT	20% plus VAT	20% plus VAT	*N/A*
3. For arrangement of Burials or Cremations 30% + VAT	30% plus VAT	30% plus VAT	30% plus VAT	*N/A*
4. Supervision of works only	30% of cost of works	30% of cost of works	30% of cost of works	*N/A*
OFFICER TIME – reports, consultations and investigations				
Minimum charge for up to 2 hours	165.00	181.50	194.21	*7.00%*
Charge per hour after first 2 hours	82.00	90.20	96.51	*7.00%*
Food Hygiene Rating Revisits				
Charge per visit	246.00	270.60	300.00	*10.86%*
Health Education Training				

Foundation in Food Safety (per person per course)	73.00	80.30	80.30	*0.00%*
Health Certificates (no vat applicable)				
Food - one Copy Sampling requiring analysis	145.00	159.50	170.67	*7.00%*
Food - Emergency Copy (within 5 days)	N/A	New Charge	250.00	
Movements of bodies				
Certification for sealing of coffins for dispatch overseas - first two hours	Price on request	Price on request	Price on request	*N/A*
Plus per hours thereafter Freedom from Infection Certificate for movement of bodies outside UK	Price on request	price on request	Price on request	*N/A*
CONSUMER RIGHTS ACT 2015 – DUTY OF AGENT TO DISPLAY FEES				
Non Display of Landlord Fees	5000.00	5000.00	5000.00	*0.00%*
Non Display of Tenants Fees	5000.00	5000.00	5000.00	*0.00%*
Client money Protection Status	5000.00	5000.00	5000.00	*0.00%*
REDRESS SCHEME FOR LETTING AGENCY WORK AND PROPERTY MANAGEMENT WORK (REQUIREMENT TO BELONG TO A SCHEME ETC) ORDER 2014				
Not belonging to a Redress Scheme	5000.00	5000.00	5000.00	*n/a*
Private Water Supplies				

Risk assessment minimum charge for up to 2 hours	165.00	165.00	165.00	*0.00%*
Risk Assessment each additional hour	82.00	82.00	82.00	*0.00%*
Authorisation	100.00	100.00	100.00	*0.00%*
Investigation - Sampling Visits:	100.00	100.00	100.00	*0.00%*
Sample taken under S.10 routine compliance	25.00	25.00	25.00	*0.00%*
Sample Analysis - check Monitoring	100.00	100.00	100.00	*0.00%*
Sample Analysis -Audit monitoring	500.00	500.00	500.00	*0.00%*
Contaminated land				
Application for information in respect of potentially contaminated sites.	110.00	120.00	130.00	*8.33%*
Copy of documents and files.	Price on request	Price on request	Price on request	*0.00%*
(*) ENVIRONMENTAL PERMITTING (statutory fees & charges - reviewed periodically by Government may be subject to change)				
Application Fees				
Standard process	£ 1,650.00	£ 1,650.00	£ 1,650.00	*0.00%*
Additional fee for operating without a permit	£ 1,188.00	£ 1,188.00	£ 1,188.00	*0.00%*
reduced fee activity (except VRs)	£ 155.00	£ 155.00	£ 155.00	*0.00%*
PVR1&11 combined	£ 257.00	£ 257.00	£ 257.00	*0.00%*

Vehicle refinishers (VRs) & other reduced fee activities	£ 362.00	£ 362.00	£ 362.00	*0.00%*
Reduced fee activity: Additional fee for operating without a permit	£ 71.00	£ 71.00	£ 71.00	*0.00%*
mobile screening and crushing plant 1st and 2nd	£ 1,650.00	£ 1,650.00	£ 1,650.00	*0.00%*
for the 3rd to 7th applications	£ 985.00	£ 985.00	£ 985.00	*0.00%*
for the 8th and subsequent apps	£ 498.00	£ 498.00	£ 498.00	*0.00%*
Where an application for any of the above is for a combined Part B and waste application, add an extra £297 to the above amounts				*0.00%*
Annual Subsistence Charge				
Standard process low	£772 (+£104)	£772 (+£104)	£772 (+£104)	*0.00%*
standard process medium	£1161 (+£156)	£1161 (+£156)	£1161 (+£156)	*0.00%*
Standard process high	£1747 (+£207)	£1747 (+£207)	£1747 (+£207)	*0.00%*
reduced fee activities L/M/H	£79/£158/£237	£79/£158/£237	£79/£158/£237	*0.00%*
PVR1&11 combined L/M/H	£113/£226/£341	£113/£226/£341	£113/£226/£341	*0.00%*
vehicle refinishers L/M/H	£228/£365/£548	£228/£365/£548	£228/£365/£548	*0.00%*
Mobile screening and crushing plant for 1st and 2nd permits L/M/H	£626/£1034/£1551	£626/£1034/£1551	£626/£1034/£1551	*0.00%*
for the 3rd-7th permit L/m/H	£385/£617/£924	£385/£617/£924	£385/£617/£924	*0.00%*
8th-subsequent permits L/M/H	£198/£316/£473	£198/£316/£473	£198/£316/£473	*0.00%*

Late payment fee	57.00	52.00	52.00	*0.00%*
**** the additional amounts in brackets must be charged where a permit is for a combined Part B and waste installation Where a Part B installation is subject to reporting under the EPRTR Regulation, add an extra £104 to the above amounts***				
Transfer and Surrender				
Standard process transfer	169.00	169.00	169.00	*0.00%*
Standard process partial transfer	£ 497.00	£ 497.00	£ 497.00	*0.00%*
New operator at low risk reduced fee activity	£ 78.00	£ 78.00	£ 78.00	*0.00%*
Surrender: all Part B activities	No fee applicable	No fee applicable	No fee applicable	*0.00%*
Reduced fee activities: total transfer	No fee applicable	No fee applicable	No fee applicable	*0.00%*
Reduced Fee Activities: partial transfer	£ 47.00	£ 47.00	£ 47.00	*0.00%*
Temporary transfer for mobiles				***0***
first transfer	£ 53.00	£ 53.00	£ 57.00	*7.55%*
repeat following enforcement or warning	£ 53.00	£ 53.00	£ 57.00	*7.55%*
Substantial Change				***0***

Standard process	£ 1,050.00	£ 1,050.00	£ 1,124.00	*7.05%*
Standard process where the substantial change results in a new PPC activity	£ 1,650.00	£ 1,650.00	£ 1,767.00	*7.09%*
Reduced fee activities	£ 102.00	£ 102.00	£ 110.00	*7.84%*
LAPPC Mobile Plant charges (statutory fees & charges - reviewed periodically by Government may be subject to change)				
Number of permits				
1			£ -	*0.00%*
2			£ -	*0.00%*
3			£ -	*0.00%*
4			£ -	*0.00%*
5			£ -	*0.00%*
6			£ -	*0.00%*

7			£ -	*0.00%*
8 and over			£ -	*0.00%*

FPN Type*		**2023/24 Charge**	**Proposed 2024/25 Charge**	***Change***
Highways Act, 1980, various offences for example unauthorised marking of the highway, obstruction, skip offences*	£50-100	£50-100	£50-100	*0.00%*
Health Protection Regulations 2020 No3 Directions and Restrictions 14 (7b) business	£1000-10,000	£0.00	Delete	*n/a*
Health Protection Regulations 2020 No3 Directions and Restrictions 14 (6-7) person	£100-£6400	£0.00	Delete	*n/a*
Health Protection Regulations 2020 self isolations Regulation 11(2) offence.	£4000 1st and 2nd £10000	£0.00	Delete	*n/a*
Health Protection Regulations 2020 self isolations Regulation 8 and 9(2).	£50	£0.00	Delete	*n/a*
Health Protection Regulations 2020 self isolations Regulation 9(4) and 9 (6) and offence.	£1,000	£0.00	Delete	*n/a*
Health Protection Regulations 2020 self isolations Regulation 2 and 7 offence.	£1000-10000	£0.00	Delete	*n/a*

EPA Section 87 littering	150.00	150.00	£250 - £500	*66-233%*
EPA Section 47 Receptacles for Commercial	£110	£110	£110	*0.00%*
CoPA Section 5 - Waste Carrier*	£300	£300	£300	*0.00%*
EPA Section 34 - Fail Waste Transfer Note S34*	£300	£300	£300	*0.00%*
Health Act Section 7 Smoke free Individual*	£30 - £50	£30 - £50	£30 - £50	*n/a*
Health Act Section 6 Smoke free Signage*	£150 - £200	£150 - £200	£150 - £200	*n/a*
LLA Section 34 Breach of St Trad. Licence*	£60 - £100	£60 - £100	£60 - £100	*0.00%*
LLA Section 38 Unlicensed Street Trading*	£90 - £150	£90 - £150	£90 - £150	*0.00%*
Community Protection Notice FPN	£100	£100	£100	*0.00%*
Public Space Protection Order FPN	£100	£100	£100	*0.00%*
Road Traffic (Vehicle Emissions) (Fixed Penalty) (England) Regulations 2002	£20-40	£20-40		*0.00%*
EPA 1990 sc 34 (2a) duty of care	£150-200	£150-200	£300 - £600	*100-200%*
Clean Neighbourhoods & Environment 2005 sc 3/6 (1)	£100		£0	*0.00%*
EPA Section 33 (1) fly tipping	£400	£400	£400 - £1000	*150.00%*
EPA Section 46 receptical for domestic		£80	£80	*0.00%*
Section 43/44 ASB Act 2003		£100	£100 - £200	*0-100%*

The Redress Schemes for Lettings Agency Work and Property Management Work (Requirement to Belong to a Scheme etc) (England) Order 2014 (“the Redress Schemes Order 2014”).		£1,000 - £5,000	£1,000 - £5,000	*n/a*
Consumer Rights Act 2015 (“CRA”) sections 83-88.		£1,000 - £5,000	£1,000 - £5,000	*n/a*
Tenant Fees Act 2019 (“TFA”) - where Landlord or Agent requires tenant or Landlord to make aprohibited payment		£1,000- £5,000	£1,000- £5,000	*n/a*
Tenant Fees Act 2019 (“TFA”) where a landlord or agent has required a tenant or landlord to make a ‘prohibited payment’ within 5 years of a previous conviction or imposition of a Civil Penalty [as an alternative to instigating prosecution proceedings];		£5,000 - £30,000	£5,000 - £30,000	*n/a*
The Client Money Protection Schemes for Property Agents (Requirement to Belong to a Scheme etc.) Regulations 2019 (“CMP Regulations”) - for failing to join a approved CMP Scheme		£5,000 - £30,000	£5,000 - £30,000	*n/a*

The Client Money Protection Schemes for Property Agents (Requirement to Belong to a Scheme etc.) Regulations 2019 ("CMP Regulations") - failing to display, publish or produce a copy of the certificate of membership.		£1,000 - £5,000	£1,000 - £5,000	*n/a*
The Client Money Protection Schemes for Property Agents (Requirement to Belong to a Scheme etc.) Regulations 2019 ("CMP Regulations") for failing to notify in writing of their memebership of an approved or designated CMP Scheme being revoked		£1,000 - £5,000	£1,000 - £5,000	*n/a*
Housing Act 2004 Sec 30 (failure to comply with improvemnet Notice)		1,250.00 - 30,000	1250.00 - 30,000	*n/a*
Housing Act 2004 Sec 139 (Failure to comply with overcrowding)		1,250.00 - 30,000	1250.00 - 30, 000	*n/a*
Housing Act 2004 Sec 234 (HMO Management Regs)		1,250.00-30,000	1250.00 - 30,000	*n/a*
Housing Act 2004 Sec 72 (Non Licencing Part 2)		1,250.00 - 30,000	1250.00 - 30,000	*n/a*
Housing Act 2004 Sec 95 (Non Licening Part 3)		1250.00-30,000	1250.00 - 30,000	*n/a*
The Electrical Safety Standards in the Private Rented Sector (England) Regulations 2020		1250.00 - 30,000	1250.00 - 30,000	*n/a*

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Appendix Xb - HMO (do not refer to HMO as Title)

Services that we charge for	**2017/18 Charge**	**2022/23 Charge**	**2023/24 Charge**	**Proposed 2024/25 Charge**	***Change***
£	£	£			*%*
Mandatory HMO Licensing*	1040.00	1,100	1,210	1,295	*7.00%*
HMO Licensing	N/A	1,100	1,210	1,295	*7.00%*
Selective Property licensing		600	600	642	*7.00%*
Being an Accrediated member (Discount)	-100	-50	-50	-50	*0%*
Having a EPC of C and Above - Selective Licensing only		-50	-50	-50	*0%*

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Appendix XI a -
Building Control

Services that we charge for	**2022/23 Charge**	**2023/24 Charge**	**Proposed 2024/25 Charge**	***%Change***
	£			*%*
Building Control pre-app meetings on site	140.00	187.50	200	*6.67%*
SCHEDULE A				
Extension <10m²	525.00	575.00	625	*8.70%*
Extension 10m² - 40m²	630.00	700.00	750	*7.14%*
Extension 40m² - 60m²	705.00	780.00	840	*7.69%*
Loft Conversion without dormer(s)	525.00	570.00	610	*7.02%*
Loft Conversion with dormer(s)	705.00	770.00	840	*9.09%*
Detached garage 30m² - 60m²	525.00	575.00	615	*6.96%*
Recovering roof (per dwelling)	330.00	360.00	390	*8.33%*
Replacement of windows/doors for every five windows or part thereof	250.00	275.00	300	*9.09%*
Electrical works (non competent person)	350.00	450.00	480	*6.67%*
Green Deal works £180.00 £180.00 No change	250.00	300.00	325	*8.33%*
Shop Fit out each 100m² or part there of	350.00	400.00	430	*7.50%*
New Shop front (up to 10m)	330.00	380.00	410	*7.89%*
NEW BUILD DWELLINGS (houses and flats, three stories without basements)				
1 new dwelling	900.00	1,000.00	1,100.00	*10.00%*
2 - 5 dwellings (per additional dwelling - in addition to the charge for one dwelling)	275.00	300.00	325	*8.33%*

6 - 20 new dwellings (per additional dwelling over 5 - in addition to the charge for five dwellings (plan charge - £514.50+VAT and inspection charge £1,470+VAT))	235.00	260.00	280	*7.69%*
Over 20 dwellings				-
ALL OTHER WORKS Estimated cost of works				
up to £2000	260.00	290.00	310	*6.90%*
up to £5000 (£2,001 - £5,000)	315.00	350.00	375	*7.14%*
£5001 - £10,000	340.00	380.00	425	*11.84%*
£10,001 - £20,000	460.00	510.00	545	*6.86%*
£20,001 - £30,000	580.00	640.00	685	*7.03%*
£30,001 - £40,000	700.00	770.00	825	*7.14%*
£40,001 - £50,000	825.00	920.00	985	*7.07%*
£50,001 - £60,000	960.00	1,050.00	1,125.00	*7.14%*
£60,001 - £70,000	1,065.00	1,175.00	1,250.00	*6.38%*
£70,001 - £80,000	1,155.00	1,270.00	1,360.00	*7.09%*
£80,001 - £90,000	1,300.00	1,420.00	1,520.00	*7.04%*
£90,001 - £100,000	1,410.00	1,530.00	1,640.00	*7.19%*
£100,001 - £120,000	1,495.00	1,640.00	1,760.00	*7.32%*
£120,001 - £140,000				-
Additional charges				
Completion Certificates	62.00	70.00	75	*7.14%*
Copy Documents	25.00	25.00	26.75	*7.00%*
Copy Plans A3 (where permissible) - first page	25.00	25.00	26.75	*7.00%*
Subsequent page(s)				-
Research fee	65.00	75.00	80.25	*7.00%*
Surveyor hourly charge (08:00 - 18:00)	115.00	125.00	135	*8.00%*
Surveyor hourly charge (18:00 - 08:00)	172.50	187.50	202.5	*8.00%*
Technical Support charge	65.00	75.00	80	*6.67%*
Other Building Control services				
Demolition Notices	300.00	330.00	353.10	*7.00%*

Building Safety Regulator		170	180.00	*5.88%*
Local Land Charges				
~~Official Search (LLC1)~~	~~27.00~~	The Council no longer carries out these searches as responsibility for this has switched to the HMLR		
~~LLC1 Additional Parcel Fee (each)~~	~~6.00~~			
Local Enquiries Form CON29R only	105.00	115.00	124.00	*7.83%*
Additional Parcel Fee (each)	23.00	25.00	27.00	*8.00%*
~~Local Search and Enquiries (LLC1 and CON29R)~~	~~135.00~~	The Council no longer carries out these searches as responsibility for LLC1 searches has switched to the HMLR		
~~Additional parcel of land (LLC1 and CON29R)~~	~~28.00~~			
Individual Enquiries CON29O (per question)	6.00	7.00	7.50	*7.14%*
VAT applies @ 20% on CON29R & CON29O element of the charges.				
Street Naming & Numbering	**2022/23 Charge**	**Proposed 2023/24 Charge**		***Change***
Type of Application				
Application up to 10 units	128.00	140.00	150.00	*7.14%*
Each additional unit	7.00	8.00	9.00	*12.50%*
New Street	121.00	133.00	143.00	*7.52%*
Naming/re-naming existing Building	88.00	97.00	104.00	*7.22%*
Application where address exists but not officially registered	160.00	176.00	189.00	*7.39%*
Additional units over 10	8.00	9.00	10.00	*11.11%*

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Appendix XI b - Development Management

Services that we charge for	**2022/23 Charge**	**2023/24 Charge**	**Proposed 2024/25 Charge**	***Change***
	£	£	£	%
General enquiries			100	*NEW*
Householder advice (including VAT)	358.628	394.49	400.00	*1.40%*
Pre-application on-site fee (plus VAT)	163.01	179.31	191.87	*7.00%*
Householder express written advice	248.40	273.24	250.00	*-8.51%*
1 new residential unit			1000.00	*NEW*
Flat Conversion 2-3 units or HMO	650.00	715.00	765.05	*7.00%*
Minors 2-5 residential units (plus VAT)	1,314.968	1446.46	1547.72	*7.00%*
Small scale commercial development no increase in floorsapce -change of use, shopfronts, plant/machinery, adverts)			400.00	*New*
Change of use 100m2 - 499m2 (plus VAT)	1,314.97	1446.46	1547.72	*7.00%*
Minor commercial space up to 499 m2 (plus VAT)	1,314.968	1446.46	1547.72	*7.00%*
Minors 6-9 residential units (plus VAT)	1,956.15	2151.77	2302.39	*7.00%*
Minor commercial space 500m2 - 999m2 (plus VAT)	1,956.15	2151.77	2302.39	*7.00%*
Majors 10-24 residential units (plus VAT)	5,096.86	5606.54	5999.00	*7.00%*
Major commercial space 1000m2-1999m2 (plus VAT)	5,096.86	5606.54	5999.00	*7.00%*

Majors 25 -50 residential units (plus VAT)	7,063.88	7770.26	8314.18	*7.00%*
Majors 50 residential units and above (plus VAT)			10500.00	*NEW*
Major commercial space 2000m2 and above (plus VAT)	7,063.88	7770.26	8314.18	*7.00%*
Mixed use developments in any category will be a combination of the above fees		0.00	0.00	-
Development Management Forum (plus VAT)	1,271.50	1398.65	1496.55	*7.00%*
Basement advice fee (plus VAT)	597.71	657.48	703.51	*7.00%*
Pre-Application Committee Briefing (plus VAT)	1,434.51	1577.96	1688.42	*7.00%*
Householder express written advice	248.40	273.24	250.00	*-8.51%*
Express Lawful Development Certificate (+ stat fee)	517.50	569.25	609.10	*7.00%*
Express HH Application + NMA (+ stat fee)	500.00	550.00	400.00	*-27.27%*
Express Larger Home Extensions and Prior Notifications		250.00	267.50	*7.00%*
NEW Express minor applications			Strating at 800	*NEW*
Heritage / Urban Design Advice (on top of any other fees)	144.90	159.39	170.55	*7.00%*
Drainage meeting for a major (plus VAT)	1,151.96			-
Energy meeting for a major (plus VAT)	2,232.60			-

Air quality meeting for a major (plus VAT)	1,097.10			-
Self- Build Register re-registration	156.49	172.14	184.19	*7.00%*
PPA (Planning Performance Agreements) initial meeting inc VAT	8,476.65	9324.32	9977.02	*7.00%*
PPA (Planning Performance Agreements) for discharge of conditions		Starting at 1,000 per condition	Starting at 1,200 per condition	*?*
Deed of Variation Pre-app		1,400.00	1,498.00	*7.00%*
Administation Charge for withdrawn applications		100.00	107.00	*7.00%*
Basement Impact Assessment Review			3rd party charge	-
Sustainably Statement Review		Hourly rate-	170.55	-
Telecommunications development			£400	*NEW*
Discharge of condition or NMA-HH development			£400	*NEW*
Discharge of condition or NMA-minor development			£600	*NEW*
S106 Fees				
Planning obligation S106 monitoring contribution fee per non-financial obligation	500.00	550.00	590.00	*7.27%*
Planning obligation S106 monitoring contribution fee per non-financial obligation – cap	50,000.00	55,000.00	59,000.00	*7.27%*
NEW: Confirmation of compliance with clauses in S106	N/A	N/A	£160	*N/A*
Quality Review Panels				

Quality Review Panel - Formal Review (plus VAT, includes room hire)	0.00		£4,950 + VAT	-
Quality review panel- Chair's review (plus VAT, includes room hire)	0.00		£2,750 + VAT	-
Surgery Review (plus VAT)	0.00		£1,650 + VAT	-
Enforcement Charges				
copy of an enforcement notice/removal of enforcement notice from enforcement register		£157		*Removed following legal advice*
Compliance check (in accordance with planning permission, conditions or obligations)		hourly rate £127	Hourly rate £180 - Minimum charge £260	*41.73%*
enforcement notice compliance certificate		£157	£168	*7.00%*
enforcement meeting/written advice (1hour).(this charge relates to providing advice in relation to complying with an enforcement notice or other types of notices or action)		£475	£508	*7.00%*

Appendix XIIa

Services that we charge for	2022/23 Charge	2023/24 charge	Proposed 2024/25 charge	*Change*
	£	£	£	*%*
CHARGES FOR CHILDCARE PLACES				
Triangle				
Age range				
Under 2s	339.00	345.78	356.15	*3.00%*
2-3 year olds	339.00	345.78	352.70	*2.00%*
3+ year olds	249.00	253.98	259.06	*2.00%*
lunch	17.00	17.34	17.69	*2.00%*
Woodside				
Age range				
Under 2s	343.00	349.86	356.15	*1.80%*
2-3 year olds	343.00	349.86	352.70	*0.81%*
3+ year olds	249.00	253.98	259.06	*2.00%*
Lunch	17.00	17.34	17.69	*2.00%*
* All charges shown are weekly (vat not chargeable)				

Appendix XIIb

Services that we charge for	Proposed 2022/23 Charge	2023/24 charge	Proposed 2024/25 charge	*Change*
	£			*%*

CHARGES FOR CHILDCARE PLACES				
Park Lane				
Age range				
Under 2s	*N/A*	*N/A*		*N/A*
2-3 year olds	209.00	213.18	217.44	*2.00%*
3+ year olds	183.00	186.66	190.39	*2.00%*
lunch	*N/A*	*N/A*		*N/A*

Appendix XIIc

Services that we charge for	**2022/23 Charge**	**2023/24 charge**	**Proposed 2024/25 charge**	***Change***
	£	£	£	%
CHARGES FOR CHILDCARE PLACES				
Stonecroft				
Age range				
Under 2s	*N/A*	*N/A*		*N/A*
2-3 year olds	341.00	347.82	352.70	*1.40%*
3+ year olds	249.00	253.98	259.06	*2.00%*
lunch	17.00	17.34	17.69	*2.00%*
* All charges shown are weekly (vat not chargeable)				

Appendix XIId

Services that we charge for	**Proposed 2022/23 Charge**	**2023/24 charge**	**Proposed 2024/25 charge**	***Change***
	£			%
Contact Planning and Arrangement Meeting - one-off charge		21.10	21.10	*0.00%*
Room Only Hire (other Local Authority Supervisor - hourly rate		47.50	47.50	*0.00%*
Supervised room hire; with summary report produced - hourly rate		95.00	95.00	*0.00%*
Supported Contact in community; with summary report - hourly rate		70.00	70.00	*0.00%*
Room hire only (half day - 4 hours)		140.00	140.00	*0.00%*
Room hire only (full day - 8 hours)		280.00	280.00	*0.00%*
Traded services - giving evidence in court		500.00	500.00	*0.00%*
Virtual contact - 30 mins or less - no report		30.00	30.00	*0.00%*
Virtual contact - 30 mins or less - with report		45.00	45.00	*0.00%*
Virtual contact - 30 to 60 mins - with report		60.00	60.00	*0.00%*
Virtual contact - 30 to 60 mins - no report		45.00	45.00	*0.00%*
Parenting Capacity Assessment (Single)		2500.00	2500.00	*0.00%*
Parenting Capacity Assessment (Joint)		3500.00	3500.00	*0.00%*
PAMS Parenting Capacity Assessment (Single)		3500.00	3500.00	*0.00%*
PAMS Parenting Capacity Assessment (Joint)		4500.00	4500.00	*0.00%*
Addendum Parenting Capacity Assesment		1000.00	1000.00	*0.00%*
Family Network Meeting		1000.00	1000.00	*0.00%*

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Appendix XIII - Legal External Fees				
Services that we charge for	**2022/23 Charge**	**2023/24 Charge**	**Proposed 2024/25 Charge**	***Change***
	£	£	£	*%*
Legal external fees				
Granting of new commercial leases and renewal of commercial leases not within the Act:				
Fixed fee if annual rent is less than £20k pa:	£1,552.50	£1,708.00	£1,830.00	*7.14%*
Fixed fee if annual rent is between £20,000 -£50,000			£3,660.00	*New*
Fixed fee if annual rent is between £50,000 - £100,000			£5,490.00	*New*
Fixed fee if annual rent is over £100,000			£7,320.00	*New*
Hourly rate after fixed fee when annual rent is more than £20K pa (7.5 hours work for a Lawyer or 6 hours work at Principal Lawyer)				
Lawyer	£207 / hour	£228 / hour		*Replaced*
Principal Lawyer	£258.75 / hour	£285 / hour		*Replaced*
Licences: Assign, Alter, Occupy, Sublet etc.	£983.25	£1,081.00	£1,160.00	*7.31%*
Deed of Variation, Surrender, Rectification, Substitution	£983.25	£1,081.00	£1,160.00	*7.31%*
Notices of Transfer, Assignment, Charge, Subletting, etc. (if the lease does not state another amount)	£103.50	£114.00	£125.00	*9.65%*
Telecommunication Agreement	£1,552.50	£1,707.00	£1,830.00	*7.21%*
Deed of Easement	£1,552.50	£1,707.00	£1,830.00	*7.21%*
Removal of charge	£207.00	£228.00	£245.00	*7.46%*
Letter of Consent (if all documents are included)	£103.50	£114.00	£125.00	*9.65%*

Disposal of land freehold or leasehold				
Minimum fee	£1,552.50	£1,707.00	£1,830.00	*7.21%*
Hourly rate after minimum fee has been reached (7.5 hours work for a Lawyer or 6 hours work at Senior Lawyer, or 5.5 hours work at Principal Lawyer)				
Lawyer	£207 / hour	£228 / hour	£245 / hour	*7.46%*
Senior Lawyer			£305 / hour	*New*
Principal Lawyer	£258.75 / hour	£285 / hour	£325 / hour	*14.04%*
Percentage of land value				*N/A*
Voluntary transfers under enfranchisement legislations as percentage of land value subject to a minimum fee				
Minimum fee	£1,552.50	£1,707.00	£1,830.00	*7.21%*
Hourly rate after minimum fee has been reached (7.5 hours work for a Lawyer or 6 hours work at Senior Lawyer, or 5.5 hours work at Principal Lawyer)				
Lawyer	£207 / hour	£228 / hour	£245 / hour	*7.46%*
Senior Lawyer			£305 / hour	*New*
Principal Lawyer	£258.75 / hour	£285 / hour	£325 / hour	*14.04%*
Copy of deed	£103.50	£114.00		*7.00%*
S106 Agreements				
Lawyer	£207 / hour	£228 / hour	£245 / hour	*7.46%*
Senior Lawyer			£305 / hour	*New*
Principal Lawyer	£258.75 / hour	£285 / hour	£325 / hour	*14.04%*

Any other commercial property or planning work not within the set fee structure				
Lawyer	£207 / hour	£228 / hour	£245 / hour	*7.46%*
Senior Lawyer			£305 / hour	*New*
Principal Lawyer	£258.75 / hour	£285 / hour	£325 / hour	*14.04%*
Other legal charging arrangements				
Charge for legal support provided to the Clinical Commissioning Group, Alexandra Palace and Schools				
Trainee Solicitor	£50.00 / hour	£55 / hour	£59.00 / hour	*7.27%*
Legal Assistant	£47.25 / hour	£52 / hour	£55.50 / hour	*6.73%*
Senior Legal Assistant	£63.00 / hour	£67 / hour	£72.00 / hour	*7.46%*
Lawyer	£78.75 / hour	£87 / hour	£93.00 / hour	*6.90%*
Senior Lawyer	£86.00 / hour	£95 / hour	£101.50 / hour	*6.84%*
Principal Lawyer	£94.50 / hour	£104 / hour	£111.50 / hour	*7.21%*
Head of Legal Services	£108.00 / hour	£119 / hour	£127.50 / hour	*7.14%*
Charge for legal support provided to the Homes for Haringey				
Trainee Solicitor	£50.00 / hour	£55 / hour	£59.00 / hour	*7.27%*
Legal Assistant	£47.25 / hour	£52 / hour	£55.50 / hour	*6.73%*
Senior Legal Assistant	£63.00 / hour	£67 / hour	£72.00 / hour	*7.46%*
Lawyer	£78.75 / hour	£87 / hour	£93.00 / hour	*6.90%*
Senior Lawyer	£86.00 / hour	£95 / hour	£101.50 / hour	*6.84%*
Principal Lawyer	£94.50 / hour	£104 / hour	£111.50 / hour	*7.21%*
Head of Legal Services	£108.00 / hour	£119 / hour	£127.50 / hour	*7.14%*

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Report for: Cabinet 5th December 2023

Title: Provisional Award of Operation and Maintenance contracts for localised communal heating systems.

Report authorised by : David Joyce – Director of Placemaking & Housing.

Lead Officer: Tim Starley Grainger (xt.1180 - tim.starley-grainger@haringey.gov.uk) & Scott Kay (07815 653663 – scott.kay@haringey.gov.uk)

Ward(s) affected: All

Report for Key/ Non-Key Decision: Key Decision

1. Describe the issue under consideration.

1.1. The Council owns and operates several localised, Decentralised Energy Networks (DENs), also known as 'communal heating or district heating' systems, within the housing portfolio. This portfolio is expanding as many of the developments in the Council's housebuilding programme include DENs.

1.2. At High Road West (HRW), there is a commitment to the Council's development partner for the Council to set up an Energy Services Company (ESCo) to own the new DEN serving HRW (assuming the development proceeds as planned);

1.3. There is also a potential larger borough-wide DEN to be owned by the Council via an ESCo[1]. A full business case for this project is currently in development. The project remains subject to a future Cabinet decision on whether to proceed or not.

1.4. Separate contracts will be needed for the respective Council and ESCO portfolios (because the ESCo would be a Council-owned company, legally separate from the Council). This report therefore proposes the provisional award of two similar contracts (one for the portfolio of HRA DENs and one that could be used for the ESCo DENs).

1.5. The Council needs to take steps to keep pace with the technological progress and develop the management of the potential expansion in new DENs by the Council. This is critical to ensuring consistent high standards of service for all users, managing resident energy bills, decarbonisation and to ensure compliance with regulations and planning conditions that require the Council to publish performance data on any new DENs.

[1] Note it is anticipated LBH would have a single ESCo and that ESCo would have a single DEN. However, the DEN in question might be limited to HRW or it might include HRW *and* the wider area.

1.6. DENs require specialised Operation & Maintenance contractors to ensure they operate reliably and efficiently and in accordance with the relevant regulations. The two proposed contracts take account of the additional complexity of new vs. older DENs and the forthcoming regulatory regime for DENs. They both have a 5+5-year duration and are designed to improve customer service and reliability, increase value for money and incentivise good operation of the systems through the transfer of risk to the operator.

2. Cabinet Member Introduction

2.1. Haringey Council requires the support of specialist contractors to deliver operational maintenance and repairs to communal heating systems (also known as localised, decentralised energy networks) programmes. These programmes are critical to the comfort and safety of residents, supporting Haringey in ensuring it meets its duties to provide safe and decent homes for its tenants.

2.2. Maintenance of these systems requires a high level of competency and specialist knowledge as well as access to specialist parts and supply chain. Quality and consistency in service provision is a priority, however the market for provision of this comprehensive service is currently limited.

2.3. The current arrangements rely on a number of different providers operating under ad-hoc arrangements which are vulnerable to changes in provision and performance as a result of having no long-term contract and/or commitment in place.

2.4. Council cannot allow this service to fail due to lack of suitable contracts and competent resources, which at this time must be outsourced. By ensuring there is a suitable long-term supplier in place, we will demonstrate our commitment to improving the quality of housing that we provide.

3. Recommendations

3.1 Cabinet is asked to –

- note the contents of Appendix A Exempt Report, and
- approve the preliminary award of the main (Housing) call-off contract to Contractor A for the operation and maintenance of existing and future DENs servicing HRA properties, subject to S20 for a maximum value of £10.2m for a 5-year, plus 5-year contract term, (Contract 1) and
- approve the preliminary award of a second call-off contract, also to Contractor A, **that would remain dormant, a**nd will only become active if the Council decides to create an Energy Services Company, ESCo, (Contract 2) (see also 4.6 and 6.11 below) but is for maximum value of £10.6m and would co-terminate with contract 1 at the end of its term. Contract 2 will remain dormant subject to any future Cabinet decision whether or not to set up an ESCo. If the ESCo were set up, Contract 2

would be available to be Novated by the Council to the ESCo and then activated.

- delegate authority to the Director of Placemaking & Housing, in consultation with the Head of Legal Services, to finalise and award both of the contracts following completion of the Section 20 process for contract 1.

4. Reasons for decision

4.1 The Council requires operation and maintenance contracts for its portfolios of current and future heating systems provided through DENs. The proposed contracts represent good value for money (VFM) and are expected to generate savings when compared to the current arrangements/practices (further information on this is provided in the exempt report).

4.2 Awarding both contracts simultaneously locks in the current rates which provide surety of cost and allows for reliable cost projection in relation to future development commitments such as those at High Road West, where there is already a level of commitment to create an ESCo. This company would then have access to the O&M contract that this report seeks award for.

4.3 Having two similar contracts with Contractor A, allows the Council to offer the same standards to its residents as a future Council ESCo will offer to residents in private blocks as and where applicable.

4.4 Some of the Council's existing heating systems within the scope of this contract include leaseholders. The procurement process for contract 1 will therefore comply with s20 of the Landlord and Tenant Act. This requires that leaseholders are consulted on the provisional outcome of a procurement prior to final contract award.

4.5 **If** the Council sets up an ESCo (either, for HRW, as a result of the development moving forward as expected and the Council's commitments in the Development Agreement, or, for the borough-wide DEN, subject to a full business case submission and Cabinet decision), following any novation of contract 2, the ESCo will manage the (previously dormant) call-off contract with Contractor A, covering the portfolio of DEN infrastructure owned/managed by the ESCo. Contract 1 between the Council and Contractor A for O&M in all HRA blocks will continue covering the scope of existing and any future DEN infrastructure owned/managed by the Council. There are efficiencies in the approach taken to procure two 'sister' contracts.

4.6 Entering the ESCo contract prior to either a decision regarding the full business case for the DEN projects or confirmation that the development at HRW will move forward does not incur costs as there are no contractual commitments from doing so. For example, the contract does not make any commitment to a minimum volume of work; and it does not grant exclusivity to Contractor A for maintenance of new DENs. This was made clear throughout the procurement process. Therefore, the Council can enter into

Contract 2 in order to secure the time-limited tender for its potential future ESCo without taking on any liabilities (Contract 2 can effectively be left dormant until it is needed). This is beneficial as it means the Council will know exactly what costs and terms could apply to the potential future ESCo's operations making the business case assessment more credible. It also means the Council will have contracts in place to allow it to deliver on its commitments at HRW / to deliver the proposed borough-wide DEN should a decision be taken to proceed with this project.

4.7 The current O&M arrangements for the Council's modern DEN hardware has developed over time, in an ad hoc way in response to the short-term need where there have been limited systems to maintain, and the timing of handovers have been sporadic. They provide a stop gap solution until they come to an end, starting with Rosa Luxemburg in December 2023 and then following on with Walter Tull House and subject to performance Broadwater Farm. The Council therefore needs to put in place longer term provisions for these services.

5. Alternative options considered.

5.1. An on-going contract to ensure the safe maintenance and provision of heating and hot water to residents is essential. Therefore, 'do nothing' is not an option.

5.2. The option to contract on a site-by-site basis for new heating systems would require significant ongoing management and staff time, to procure and mange individual contracts, as significant growth is expected during the contract term. This would be less efficient and less attractive to suppliers and therefore not provide value for money.

5.3. The option of shorter-term contracts would not return the same levels of improvement in value for money as longer-term contracts and would be less efficient from a procurement and management perspective. A longer-term contract also allows for greater risk transfer to the provider.

5.4. The option to enter contracts longer than 5 + 5 years restrict the Council's ability to take advantage of a considerable evolution in technology, skills and service provider market for operation and maintenance services over the next decade. Therefore A 5-year contract with an option for a 5-year extension is considered a suitable compromise.

5.5. The option to include all (i.e., older sites) was considered, however there would be limited benefit due to:

- Many of the KPIs in the contract relate to features which are not present in older systems, and
- The risk transfer to the service provider is limited where the Council cannot evidence the condition of the systems or provide commissioning records, and

5.5.1 Where older systems undergo major refurbishment, it will be possible to bring them into the contract scope.

5.6. Not entering into Contract 1 could result in significant disruption to residents whilst the Council extends and implements a range of ad-hoc short-term contracts or undertakes an additional separate procurement for the interim period. This would take additional time and resources and the current costs for these ad hoc contracts are higher than those within Contract 1. Not entering into Contract 2 will mean the Council would a) potentially be unprepared to fulfil its responsibilities at HRW and b) need to assess the business case for the potential future ESCo without a clear understanding of the terms and costs that company might face for O&M. However, entering into Contract 2 does not create any liabilities for the Council or prejudice the decision on whether or not to proceed with setting up an ESCo, If the ESCo does not materialise, Contract 2 can simply be left dormant until it expires.

5.7. An option to procure a turnkey design, build, operate and maintain contract for the wider DEN infrastructure was considered and rejected due to a lack of competition in the market for such a contract. Instead, separate design and build, and operation and maintenance (O&M) contracts will be required, with the option to transfer the schemes on to these contracts at the end of defects.

5.8. An option to procure a turnkey design, build, operate and maintain contract for the energy infrastructure at High Road West was considered and rejected due to the earlier stage of development of the High Road West scheme at the time the procurement was launched and because most of the infrastructure at High Road West will be designed and built by the Council's development partner. Therefore, High Road West has been included within the scope of the potential future ESCo O&M contract.

5.9. The options for ESCo contracts on a site-by-site basis, and shorter/longer contracts were also considered and rejected for the same reasons set out in 5.2 above.

6. Background information

6.1. The Council has three relatively new or upgraded systems serving approximately 1050 homes located at

- Broadwater Farm (BWF)
- Rosa Luxemburg Apartments (RLA)
- Walter Tull House (WTH)

6.2. The current O&M arrangements begin to expire in December 2023 at RLA, followed by BWF in March 2024, and then WTH, 1-year after handover which is expected in November 2024. The most urgent is BWF and whilst options have been explored and are possible to extend with current arrangements, this is not ideal as we would need to put additional new contracts in place for 3 providers with current O&M responsibilities split for infrastructure, Heat

Interface Units (HIUs) and ancillary equipment such as radiators, pipework and valves inside the flats.

6.3. In addition, the regeneration at Broadwater Farm, and new homes at Chocolate Factory, Brunel Walk, Ashley Road North will have DENs adding a further 750 homes to the portfolio requiring O&M within the next 2 to 3 years. Further sites at High Road West and potential acquisitions at Clarendon Square would increase the number of homes served by such systems to more than 2,500 by the end of the decade.

6.4. The award of the O&M contract to one supplier would provide the following benefits:

- Ensure continuity of service
- Deliver VFM reducing costs for users
- Reduce management requirement on the Council and generate savings in officer time.
- Enable a single point of contact with the Customer Service and Billing contractor (Sycous, the primary point of contact for residents on DENs) to ensure an improved, joined-up service response.
- Ensure robust handover and sign off process for new systems being added to contract.
- Ensure compliance with minimum standards from impending legislation and be more responsive to customers' needs.

6.5. Implementation of the contract(s) would provide a more strategic approach to delivering the above outputs; considering both the short-term and long-term service to residents.

6.6. The approach to date has been reactive and ad-hoc with short (1-2yr) contracts on a site-by-site basis, often last minute, as previous arrangements have expired. These contracts have frequently been extended which does not ensure Value for Money and is not good procurement practice. Some aspects of the service as is currently the case at BWF have shared/split responsibility for different parts of a site is split between >1 contractor. This creates potential gaps, delays, and confusion as e.g., system efficiency and reliability is interdependent on both the main plant and the equipment within dwellings.

6.7. Short term contracts have highlighted that there is no opportunity / incentive on repairing systems with a longer-term view, this means the Council is at risk of paying more for short term fixes over the life of the system.

6.8. Modern communal systems are very different to earlier, 1970s era systems, due in part to their added complexity but also newer systems, which should be in good efficient working order, often experience teething problems. This means there are issues with the historic contracts as they do not:

- include requirements to monitor performance data of systems or provide minimum standards of service, (over and above our general repair target times e.g., response times for repairs), guaranteed minimum levels of

system performance and system efficiency (these are required for forthcoming legislation)

- put any responsibility on service provider to take liability for newer systems that will be coming on-stream as et out in 6.3 above.

6.9. An alternative approach for the long-term is to aggregate the requirements into a single longer-term contract that can be adapted to include new sites as they are handed over to the Council. This will create scale and leverage VFM and make it easier to include the sorts of contract terms discussed above which are difficult to negotiate on multiple short-term contracts and where multiple small contracts with slightly different requirements will be burdensome to manage. This was the approach taken with the 2021-23 procurement which resulted in Contractor A being the recommended supplier.

6.10. The following sets out the timeline for the procurement of the contract and steps taken to date.

- February 2019 –Procurement strategy scoped
- Late 2019 – HRA agree resources for procurement
- Jan 2020 – Contract purchased from BD Energy to be adapted to LBH needs
- June 2020 – Initial section 20 consultation (Notice of Intent)
- April 2021 – Contract Notice Issued
- September 2021 – Invitations to Submit Initial Tenders issued
- December 2021 – Deadline for Initial Tenders
- January 2022 – Initial scoring and decision to move to negotiation stage
- January 2022 – Negotiation stage started
- December 2022 – Invitation to Submit Final Tender issued
- January 2023 – Final Tender submitted
- February 2023 – Scoring of final tenders
- March 2023 – Initial report recommending award to Contractor A

6.11. The creation of the future ESCo (and subsequent activation of contract 2) is dependent on either a) HRW proceeding as expected or b) future Cabinet decisions on large scale and/or area-wide DEN schemes proceeding. Even then, any future ESCo created by the Council would have to agree to use the contract. Even if the ESCo did use the contract, they would still have some flexibility to change its O&M arrangements as the contracts are not granting any exclusivity over future O&M activity.

6.12. These hardware operation and maintenance contracts do not cover the billing of customers and income generation which are catered for under separate contractual arrangements.

7. Contribution to the Corporate Delivery Plan 2022-2024 High level Strategic outcomes?

7.1. This project will help to theme 5 of the Corporate delivery Plan A borough where everyone has a safe, sustainable, stable, and affordable home.

8. Carbon and Climate Change

8.1. The two contracts which are the subject of this report are for the operation and maintenance of several large existing energy systems as well as new systems as they come online.

8.2. Both contracts have identical provisions which will reduce carbon emissions/energy use through.

- reviewing the design of systems under construction / ensuring systems are designed and built to minimise energy use and are working properly prior to handover; and
- setting minimum energy performance requirements for systems once handed over.
- proper maintenance of the energy systems will ensure systems remain in good working order and prolong their life which will tend to reduce lifecycle embodied carbon.

8.3. For example, design review / handover provisions include confirming systems are:

- carefully sized to meet the required demand to minimise wastage
- fully insulated and operate at low temperatures to minimise wastage/overheating.
- commissioned and operating in accordance with the design intent prior to handover.

and minimum energy performance requirements for systems in operation include:

- the efficient operation of heat generation plant
- the efficient operation of heat distribution networks
- operation of low carbon heating plant to provide the maximum share of heat possible.

8.4. All of the above also work to minimise the capital cost, operating cost and replacement costs of systems. They are also aligned with anticipated regulation of the heating sector where system efficiency and operating costs will come under increased scrutiny with the regulator empowered to investigate inefficient/expensive systems.

8.5. No such provisions exist in the Council's current contracts and so this represents a significant improvement in the approach to operation and maintenance which will benefit residents and the environment.

9. Statutory Officers comments (Director of Finance (procurement), Head of Legal and Governance, Equalities)

9.1. Finance

9.1.1. The Council's housing service currently operates several DEN systems. The proposed contract will initially cover two of the existing DEN systems. Other sites will be added in the future.

9.1.2. It is anticipated that as the contract would cover a lot of DEN sites, there would be economies of scale.

9.1.3. The operation and maintenance costs of the old DEN system are captured in the HRA budget/MTFS but that for the proposed systems are yet to be built into the budget/MTFS.

9.1.4. These costs cannot be recharged to tenants as these works are part of landlord's stock maintenance responsibility.

9.1.5. Leaseholders will contribute their proportion of the cost, although this will likely be minimal as most of the blocks are largely tenanted and some of the costs cannot be recharged to leaseholders.

9.1.6. The second contract is dependent on the Council setting up an ESCo. This would be addressed in the Full Business Case for the Council's 'area-wide' DEN projects which would, subject to agreement, activate the option to novate the contract. LBH is currently committed to setting up an ESCO for HRW should the development come to fruition.

9.1.7. Finance comments continue in paragraphs 8.1.7 to 8.1.10 of the exempt report.

9.2. Procurement

9.2.1. Strategic Procurement note the content of this report. Strategic Procurement have been engaged throughout the procurement process. The procurement followed a negotiated procedure with prior call for competition. This involved.

- a pre-qualification process,
- invitation to submit initial tenders,
- a negotiation period where the Council discussed potential changes to the contract/prices with contractors to seek to improve VFM; and
- an invitation to submit final tenders.

<u>Procurement process and evaluation</u>

9.2.2. The procurement was conducted using the Council's e-tendering system (HPCS)

9.2.3. Procurement comments continue in paragraphs 8.2.5 to 8.2.10 of the exempt report.

9.2.4. The procurement has been conducted in line with the Council's Contract Standing Orders and the UCR 2016.

9.2.5. Procurement endorse the recommendation within the report.

9.3. **Head of Legal & Governance [**Oliver Higgins - Principal Lawyer & Robin Levett – Senior Lawyer]

9.3.1. The Head of Legal and Governance (Monitoring Officer) has been consulted in drafting this report.

9.3.2. The contracts which this report relates to have been procured in accordance with the Utilities Contracts Regulations 2016 using the negotiated procedure with prior call for competition.

9.3.3. Pursuant to Contract Standing Order 9.07.1(d) Cabinet has authority to approve the recommendations in the report.

9.3.4. The terms of the Council's standard right to buy lease permit recovery of a proportion of the cost of these works from leaseholders, subject to compliance with the consultation requirements set out in the Landlord and Tenant Act 1985 and the Service Charges (Consultation Requirements) (England) Regulations 2003 ("the Regulations") (together "the provisions").

9.3.5. The proposed contract is a Qualifying Long-Term Agreement ("QLTA") for provision of services requiring Public Notice within the meaning of those provisions. A 2-stage consultation process is required under Schedule 2 to the Regulations ("Sch2"). Failure to comply has the effect that no more than £100pa may be recharged to the leaseholder(s) of each flat.

9.3.6. Until there are leaseholders of any building to which the agreement relates, no consultation is required in relation to that building. Any qualifying works carried out in relation to that building will require separate consultation.

9.3.7. Sch2 requires service of a Notice of Intention ("NoI") prior to Public Notice being given, inviting observations from leaseholders within a period of no less than 30 days. The tender documentation must have regard to any observations given.

9.3.8. Before the contract is finally awarded a Notice of Proposal must be served, again inviting observations within a period of no less than 30 days. Regard must be had to any observations made in deciding whether to award the contract as proposed.

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

9.4. **Equality**

9.4.1. This recommendation to Cabinet to approve provisional award of the contract to allow s20 consultation with leaseholders does not have significant equalities issues.

9.4.2. Any further Cabinet, Cabinet Member or Delegated Authority decisions relating to the contract award will need to consider equality issues but are unlikely to require detailed Equality Impact Assessments.

9.4.3. The Council has a Public Sector Equality Duty (PSED) 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.

9.4.4. The three parts of the duty applies to the following protected characteristics: age, disability, gender reassignment, pregnancy/maternity, race, Page 10 of 12 religion/faith, sex and sexual orientation. Marriage and civil partnership status apply to the first part of the duty. In the discharge of its functions, the Council also considers the impact on those who experience socioeconomic disadvantage with regards to the three duties of the PSED.

9.4.5. The decision in question is regarding the provisional award of a DEN operation and maintenance contract to Contractor A so that s20 consultation with lease holders can take place.

9.4.6. The Council's growing DEN portfolio is focussed around BWF, Tottenham Hale, Wood Green, and North Tottenham. It follows that those most affected by the decision will be the residents of these areas. Haringey Ward Profiles indicate that these areas tend to have younger populations with higher proportions of residents coming from BAME communities.

9.4.7. The DEN operation and maintenance contract is expected to ensure better functioning of the heating systems in terms of reliability and efficiency. This should ensure households are kept warm and help to control energy costs. It is noted that if there is an interruption to the heating service, the contract requires the service provider to prioritise reinstating heat for vulnerable residents which is likely to include a significant proportion of people with protected characteristics. There is currently no indication that this decision will have any adverse effects for any individual or group who share protected characteristics.

9.4.8. As such this recommendation to Cabinet to approve provisional award of the contract to allow s20 consultation with leaseholders does not have significant equalities issues.

9.4.9. Any further Cabinet, Cabinet Member or Delegated Authority decisions relating to the contract award will need to consider equality issues and if required will be subject to detailed Equality Impact Assessments.

9.4.10. As an organisation carrying out a public function on behalf of a public body, Contractor A, will be obliged to have due regard for the need to achieve the three aims of the Public Sector Equality Duty as stated above. Appropriate contract management arrangements will be established to ensure that the delivery of the service does not result in any preventable or disproportionate inequality.

10. Use of Appendices

Appendix A – Exempt Report. Not for publication.

11. Background papers

There are no background documents.

Report for: Cabinet - 5th December 2023

Title: Procurement of Contractor for Stanhope Bridge Replacement Works

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

Lead Officer: Alex Rogers, Project Manager, Highways and Parking Service

Ward(s) affected: Highgate and Crouch End

Report for Key/ Non-Key Decision: Key Decision

1. Describe the issue under consideration.

1.1 The existing bridge structure that carries the Parkland Walk over Stanhope Road, N6, has surpassed its design life with such significant defects that it is uneconomical to repair. Following structural inspection, a period of monitoring and a feasibility exercise, the Council decided in 2019 to progress with the bridge replacement option as a long-term solution.

1.2 The scheme is fully funded in the Council's current approved General Fund capital programme Scheme 314 – Parkland Walk Bridges.

1.3 This report seeks approval for award of the "Stanhope Road Bridge Replacement Works" contract, following an open tendering exercise, to **Bidder 1** to a total value of **£3,036,620.93** as permitted under CSO 9.07.01(d).

1.4 The construction sum to the winning bidder does not include scheme risk and contingency budget. A contingency and risk budget has been set aside and is fully funded, details of which are included within the (exempt) Part B of this report.

2. Cabinet Member Introduction

2.1 Parkland Walk is a disused railway line that is currently managed as London's longest local nature reserve. The walk comprises two parts - Parkland Walk South which runs from Finsbury Park to Highgate, and Parkland Walk North, which runs from Highgate to Alexandra Palace Park.

2.2 There are ten bridges along Parkland Walk which are the responsibility of the London Borough of Haringey. Following structural inspection and assessment, Stanhope Road Bridge was identified as needing urgent intervention with replacement being the most appropriate option.

2.3 The recommendations within this report for the appointment of the preferred bidder to deliver the Stanhope Road Bridge replacement works ensures that this essential scheme is delivered.

2.4 This project will go towards improving the overall quality of Haringey's green transport network and encouraging active travel, as well as enhancing resident experience by providing a connection to green spaces.

2.5 The proposed replacement structure will also improve accessibility by means of a ramp to provide step-free access from Stanhope Road up to the Parkland Walk.

3. Recommendations

It is recommended that Cabinet:

3.1 Approves the award of the contract for 'Stanhope Road Bridge Replacement Works' to Bidder 1 for the sum of **£3,036,620.93** +VAT as permitted under Contracting Standing Order (CSO) 9.07.01(d).

3.2 Approves the additional provisional sum making up the scheme risk and contingency, as detailed within the (exempt) Part B of this report.

3.3 Authorises the issue of a letter of intent (LOI) for the amount detailed within the (exempt) Part B of this report, as permitted under CSO 9.07.3.

4. Reasons for decision

4.1 There are significant defects to the masonry abutment and signs of movement to the substructure of Stanhope Road bridge. The structure was placed under a movement monitoring regime to track the deterioration in these defects and temporary props were installed to provide additional support. Ongoing monitoring since 2020 shows there is a continued decline in the condition of the bridge structure, with critical defects expected to be reached by 2027.

4.2 A competitive tendering exercise was undertaken to secure a contractor to deliver the "Stanhope Road Bridge Replacement Works". Through this process, Bidder 1 scored the highest and demonstrated that it should be awarded the contract.

4.3 The tender sum submitted by Bidder 1 is less than the pre-tender estimate prepared by an external cost consultant and is therefore deemed to be good value.

4.4 By awarding the contract to Bidder 1, the Council is securing the delivery of the "Stanhope Road Bridge Replacement Works". It is intended that the works be conducted between February 2024 and November 2024.

4.5 The works delivered by the scheme are essential to replace the existing bridge that has passed its design life and will minimise maintenance costs in the long term. The works will also result in the removal of the existing height restrictions

under the bridge to future-proof the structure and reduce the risk of vehicle strike.

4.6 As part of the scheme delivery, an access ramp compliant with the Equality Act 2010 will be installed to the east embankment to allow step free access from Stanhope Road up to the Parkland Walk.

4.7 The new bridge will also create a better environment for walking along Stanhope Road by removing the existing footway restrictions caused by the structural propping located on the eastern footway under the bridge (see below images). This is important as Stanhope Road is a busy route for pedestrians that is frequently used by school children attending the nearby schools.



Figure 1: View looking north along Stanhope Road showing temporary structural props on east footway.



Figure 2: View looking south along Stanhope Road showing temporary structural props on east footway.

5. Alternative options considered.

Option 1 – Do nothing. Do not appoint a contractor to undertake this work.

5.1 Pursuing this option will fail to address the critical defects identified during the bridge inspection and assessment process. Ongoing monitoring since 2020 shows that the bridge is in a deteriorating state and cannot be left in its current condition. Without intervention, the bridge will become unsafe and require closure of the Parkland Walk and Stanhope Road to all traffic. It is essential to public safety that the defects are addressed.

5.2 There are risks associated with not undertaking the repairs - a delay to address the issues will result in increased costs by addressing further deterioration through emergency works.

5.3 This option is not recommended.

Option 2 – Do not proceed with the bridge replacement scheme. Carry out repairs instead.

5.4 Alternative options to replacing the structure were considered during the feasibility design stage. There are significant risks associated with the feasibility options for retaining the existing abutments - those options included brickwork repairs and construction of a new bearing shelf, as well as the installation of anchors or underpinning the abutments with piles and needle beams.

5.5 Repairing the substructure is a complex operation; it is difficult to predict how the bridge abutments will behave in the future and further remedial works/demolition could be required. This is due to the unknown extent of the cracks within the abutments and the medium/high susceptibility of the bridge to changes in the moisture content of the soil. Furthermore, it was found to be difficult to establish the geometry and extent of the cracks within the bridge during investigations without risking further destabilisation of the substructure.

5.6 In all situations, the bridge deck requires jacking up and lifting off the structure to install new bearing shelves and bearings, followed by reinstallation of the bridge deck. Replacing the bridge deck will achieve a 120-year design life of the structure and remove the need for repairs for the foreseeable future.

5.7 This option is not recommended.

Option 3 – Do not proceed with the bridge replacement scheme. Demolish the structure and replace with an 'at-grade' pedestrian crossing.

5.8 Alternative options to replacing the structure were considered during the feasibility design stage. Whilst demolishing the structure minimises any ongoing future maintenance costs, it fails to provide a connected active travel corridor along the Parkland Walk and detracts from the green space.

5.9 A community consultation undertaken during the project development in December 2020 identified that 86% of respondents wanted the bridge retained and not removed.

5.10 Replacing the structure with an 'at-grade' crossing increases the risk of harm to pedestrians and cyclists crossing the public highway. Secondly, it will be difficult to achieve an accessible ramp without significant ground works that will be costly and disruptive to the nature reserve setting and will likely require additional trees to be felled to accommodate the significant earthworks.

5.11 By removing the bridge and replacing with graded ramps, the Parkland Walk will be split, and a barren area will be created in the green corridor. This will have a detrimental effect on local fauna that inhabits the nature reserve.

5.12 This option is not recommended.

Option 4 – Return to the market to re-tender.

5.13 The project is time-sensitive due to continuing deterioration of the defects and the bridge cannot be left in its current condition. Without intervention, the bridge will become unsafe and require closure of the Parkland Walk and Stanhope Road to all traffic – representing additional costs to the Council with no realisable benefit. It is essential to public safety that the defects are addressed.

5.14 The open tender process generated five bona fide bidders, all of which were within the pre-tender estimate prepared by an external cost consultant.

5.15 Through their response to the tender quality questions, Bidder 1 clearly demonstrated that it could undertake the project and understood the Council's requirements. Bidder 1 also submitted a price in line with the pre-tender estimate and competitor bids.

5.16 It is considered that there is nothing to gain by returning to the market. Prices are most likely to increase through inflation and additional costs will arise from safety measures associated with a failing structure.

5.17 This option is not recommended.

6. Background information

6.1 The proposals are to build a new bridge structure carrying the Parkland Walk over Stanhope Road to replace the existing structure that has passed its design life and failed a structural assessment.

6.2 Stanhope Road Bridge forms part of the Parkland Walk local nature reserve and carries pedestrians and cyclists over the public highway. The existing structure consists of a modern, late-20th century, single span, steel deck, which replaced the original bridge span for the former railway line, and is supported on its original, late-19th century, brick masonry abutments.

6.3 The existing stepped access from Stanhope Road to the Parkland Walk does not meet current design and accessibility standards and does not allow access for all users.

6.4 Structural assessment of the existing bridge revealed that the structure is no longer fit for purpose. In particular, the abutments failed the structural assessment and there are clear signs of bearing failures at the east abutment. The structure is currently under a movement monitoring regime to track the deterioration in these defects and temporary props have been installed to provide additional support. Ongoing monitoring since 2020 shows there is a continued decline in the condition of the bridge structure, with critical defects expected to be reached by 2027.

6.5 Feasibility studies conducted on the bridge concluded that, given the extensive structural defects, it would not be financially viable to repair the bridge as the lifespan of the works would be unknown and no warranty given. Therefore,

replacement is the most appropriate option as this will provide a standard design life expectancy of 120 years for the bridge.

6.6 The proposed bridge replacement scheme calls for the demolition of the existing bridge and construction of a new footbridge with associated access ramp, stepped access, and landscaping to blend in with the surrounding local nature reserve.

6.7 The Equality Act 2010 in England requires service providers and councils to make reasonable adjustments to accommodate people with disabilities. Therefore, the replacement bridge scheme has been designed to include an accessible ramp to provide step-free access from Stanhope Road up to Parkland Walk, in keeping with requirements of the planning permission.

6.8 The scheme has been designed to be sympathetic to the surrounding nature reserve with the inclusion of a range of planting schemes and fauna habitats that increase the biodiversity of the site. The design includes a water feature that uses surface runoff to create an aquatic habitat for plants and fauna.

6.9 The western section of the site is within the Highgate Conservation Area and, as such, whilst needing to have due respect for the listing of the Parkland Walk as a nature reserve, the scheme also has to respect the urban aesthetic of Stanhope Road itself and the industrial heritage of the original use of the Parkland Walk as a railway.

6.10 Stanhope Road connects Highgate to Crouch End, and the W5 high-frequency bus route operates on this section. The new bridge will ensure long term reliability of the network.

6.11 The scheme was developed through extensive co-design with local stakeholders, community groups and councillors and secured planning permission in December 2021.

Funding

6.12 The scheme is fully funded in the Council's current approved General Fund capital programme, Scheme 314 – Parkland Walk Bridges.

6.13 This budget includes staff costs, site investigation and design fees which have been carried out ahead of the construction works to minimise the risks.

The procurement process.

6.14 A competitive tendering exercise, led by the Council's Strategic Procurement Team, was undertaken. The invitation to tender was uploaded to the HPCS on 6th July 2023 and issued to all suppliers via the Find-a-Tender service.

6.15 Five contractors submitted a tender bid by the stipulated deadline date of 14th September 2023.

6.16 The tenders were checked for completeness and compliance. All five tender submissions were found to be compliant and were therefore evaluated on the criterion of 50% quality and 50% price.

6.17 A panel of evaluators, made up of two Council officers and one member of the external design team, conducted the quality evaluation exercise in accordance with the criteria set out in the invitation to tender (ITT) document. This was followed by a moderation meeting led by Strategic Procurement to agree on consensus scores.

6.18 A minimum threshold was applied to the 'quality' scoring. Any tenderer who scored less than 30% of the overall 'quality' weighting of 50% was not considered for award. The quality threshold was set due to the complex nature of the project and to ensure that the tenderer properly understood the Council's requirements.

6.19 A parallel commercial/pricing evaluation was undertaken independently, led by Potter Raper, the appointed quantity surveyor and cost consultant for the project.

6.20 Following the two evaluations, the combined scores (price and quality) were added to provide an overall total weighted score for the tender, confirming Bidder 1 as providing the winning submission.

6.21 Full details of the tender scores are included in the exempt Part B of this report.

6.22 The project will be awarded under the Infrastructure Conditions of Contract – Measurement Version August 2011.

7. Contribution to the Corporate Delivery Plan 2022-2024 High-Level Strategic outcomes

7.1 **Theme 1: Resident experience, collaboration and participation** - our future ambition envisions a borough where we tackle complex challenges and address inequalities by working together.

7.2 The award of this contract will give a direct contribution to this strategic outcome, as it demonstrates the Council's commitment to providing access for all to this important nature reserve. The design team has been working collaboratively with stakeholders through a co-design process to develop the changes required to facilitate access for more users of the Parkland Walk.

7.3 **Theme 2: Responding to the climate emergency** - our vision for Haringey is a borough which successfully meets the challenges presented by a changing climate. Haringey Council has an already established target for a net-zero carbon borough by 2041, set out in the Climate Change Action Plan, adopted in 2021.

7.4 The award of this contract is essential to ensure accessibility for all and all the benefits that come with access to green space, encouraging more trips by foot or bike along the Parkland Walk.

7.5 **Theme 4: Adults, health & welfare** - our vision is for Haringey to be a place where everyone can live healthy and fulfilling lives and feel connected and safe in communities where people support each other.

7.6 This project contributes to both active people and active place priorities by providing an improved and accessible environment for informal activity.

7.7 The scheme also contributes to Theme 4 “Greater use of leisure centres and parks, by a wider section of the community, to help everyone pursue and maintain a healthy lifestyle.”

7.8 **Theme 7: Culturally rich borough** - our vision is for Haringey to be a place where arts, culture and heritage is celebrated, inspiring our residents and visitors and connecting them to our place and each other.

7.9 The award of this contract is essential to ensure accessibility for all and all the benefits that come with access to this designated nature reserve and its historical legacy as a railway.

8. Carbon and Climate Change

Reducing energy demand

8.1 A robust evaluation process was undertaken on the different bridge and ramp design options. An assessment of embodied carbon was included in the analysis and contributed to the selection of this design. As the design has been developed, the project has sought to minimise embodied carbon where possible through efficient design.

Specifying materials or products

8.2 The project has been designed to reduce the embodied carbon of the materials where possible. The embankments have been designed using mechanically stabilised earth as opposed to conventional concrete retaining walls. This solution significantly reduces the embodied carbon of the substructure.

8.3 The whole life costing of the structure was also included in the design evaluation and a 120-year design life used to ensure the structure remains durable for years to come. Whilst some materials such as timber may be considered as more sustainable, the whole life costs of these (for a 120-year durability) would result in the bridge having to be replaced 3 times, thereby making it less sustainable over the longer term.

Travel emissions

8.4 By replacing the bridge structure, the continuity of the Parkland Walk is maintained which provides an attractive green space for both commuting and leisure.

8.5 This project will contribute to the reduction in undesirable travel by providing a safe and welcoming green route for users.

8.6 The replacement structure has also been designed to increase the headroom clearance beneath the deck to meet the nationally adopted Design Manual for Roads and Bridges (DMRB) standards. This will remove the restricted headroom from Stanhope Road and allow a greater variety of public transport to use the road, such as double decker buses in the future, hence improving the sustainable transport network.

8.7 The improved step-free access will provide a new access point at Stanhope Road that will open up the Parkland Walk to new users from Stanhope Road. This will allow a greater number of local journeys to be made using the Walk, thus encouraging alternative routes to private fossil fuel car usage and enhancing active travel.

Adapting to Climate Change

8.8 The existing structure makes use of traditional drainage systems with surface water directed directly to the Parkland Walk and/or to the public highway drainage.

8.9 The replacement structure has a drainage system that attenuates surface run-off and reduces the rate at which it is discharged into the sewerage system, thereby supporting the existing sewerage system during flood events.

8.10 Secondly, a water feature has been proposed to store an element of the drainage water and create a habitat for aquatic flora and fauna.

8.11 The scheme also makes use of mechanically stabilised earth to form the embankments which allows for natural dissipation of the surface run-off into the surrounding ground.

8.12 The replacement bridge structure provides a continuous green corridor along Parkland Walk that will encourage active travel. This will reduce vehicle journeys and contribute to a reduction in local air pollution.

8.13 The project has been designed with a diverse range of planting schemes that are adapted to their own microclimate (i.e., the orientation of each embankment with regards to the sun). This carefully selected planting will increase local biodiversity by 13% and will also not require maintenance or additional watering due to the suitability of each species relative to its position.

8.14 The planting scheme will help contribute to the mitigation of the 'Urban Heat Island' effect by creating an ideal habitat for dense vegetation and tree canopies that have been shown to reduce this effect.

Reducing Waste

8.15 The structure has been designed to a 120-year design life. This ensures that the materials throughout the scheme selected are durable and will offer an effective solution for many years to come subject to routine maintenance.

9. Statutory Officers' comments

9. 1 Finance

9.1.1 This report recommends approval for the award of the contract for 'Stanhope Road Bridge Replacement Works' to Bidder 1 for the sum of £3,036,621. The report also recommends the approval of an additional provisional sum to allow for scheme risk and contingency as detailed within the exempt Part B of this report.

9.1.2 Other costs for project management and statutory undertakers are detailed within the exempt Part B of this report.

9.1.3 Funding for the project will be met from the capital programme under Scheme 314 Parkland Walk Bridges. There is sufficient uncommitted budget to accommodate this proposed expenditure.

9.2 Procurement

9.2.1 Strategic Procurement notes that this report relates to the approval of Stanhope Bridge replacement works.

9.2.2 Strategic Procurement understands the recommendations in this report which are in line with Contract Standing Order clause 9.01.2 (a).

9.2.3 Following a Prior Information Notice, the Council received 24 bidders' expressions of interest. However, once the tender was published and live through an open tender process, we received 5 compliant submissions. All responses were evaluated fairly by a quality panel and the price elements were evaluated by the Projects Quantity Surveyors.

9.2.4 Due to the complexity of the project, tenderers were required to score a minimum of 30% out of the 50% quality score.

9.2.5 Further clarifications were required to achieve the final price outcomes from each of the bidders. Bidder 1 has scored the highest overall in quality and price.

9.2.6 We support the recommendations within this report and see no reason not to award this Contract to Bidder 1, for the value outlined within the exempt Part B of this report.

9.3 Head of Legal & Governance (Monitoring Officer)

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

9.3.2 The works are below the threshold where the tendering requirements set out in the Public Contracts Regulations 2015 apply.

9.3.3 The Council has conducted an open tendering exercise in compliance with CSO 9.01.2 (open tender procedure).

9.3.4 The Cabinet has power to approve the recommendations in accordance with CSO 9.07.1 d).

9.3.5 The Cabinet also has power to approve the issuance of a letter of intent.

9.3.6 The award of the contract is a Key Decision and, as such, it needs to comply with the Council's governance processes in respect of Key Decisions including publication in the Forward Plan.

9.3.7 The Head of Legal and Governance (Monitoring Officer) confirms that there are no legal reasons preventing the Cabinet from approving the recommendations in the report.

9.4 Equality

9.4.1 The Council has a Public Sector Equality Duty (PSED) 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.

9.4.2 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.

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 An Equality Impact Assessment (EqIA) has been undertaken to accompany the decision to appoint the contractor to construct the bridge with associated access ramp, stepped access, and landscaping, to replace the existing bridge.

9.4.5 There is currently no ramp at this location and only non-compliant steps up onto the Parkland Walk. The proposed ramp and steps seek to meet the requirements of the Equality Act and further the accessibility of the Parkland

Walk as part of the delivery of this project. The project has been designed in recognition of Haringey's corporate priorities and the legal requirement for the local authority to seek to meet the aims and objectives of the Equality Act through all projects.

9.4.6 Key stakeholders have been engaged throughout the development of the project including the design of the scheme. This has included the Crouch End Community Forum, Friends of Parkland Walk, Haringey Wheelchair User Group, Ward Councillors of two wards, two resident groups and two conservation groups.

9.4.7 The scheme presents an opportunity to provide improved access and wider use of the Parkland Walk by those who currently have limited mobility or require ramp or compliant step access.

9.4.8 In general, the scheme will be of benefit to all protected characteristics as it will improve accessibility around the area, make it safer, address issues of fear of crime as more people are using the space and increase natural surveillance as well as improving access to the Parkland Walk at this location.

9.4.9 The proposals are considered to have a positive effect on all residents in the area and in particular it should have a positive impact on:

- the young, elderly and those with disabilities, especially with limited mobility;
- those who can be victim of crimes such as hate crimes as the design improves natural surveillance thereby potentially increasing safety and security; and
- those who have additional requirements in order to be able to move around the area such as those in wheelchairs and with pushchairs and younger pedestrians through the provision of a compliant accessible ramp and steps.
- women who may now find the bridge safer and those of them who are parents or carers also may find it easy to navigate with a pushchair.

9.4.10 The project will have a neutral impact on several groups with protected characteristics (income, educational attainment, areas of deprivation, gender reassignment, race, religion, sex and sexual orientation). The proposals are not considered likely to result in any direct/indirect discrimination for any groups that share the protected characteristics.

9.4.11 A review of the ramp proposals by an independent access consultant concluded that the Council was meeting national, London and local planning policy requirements as well as the council's duty under the public sector duty requirement.

9.4.12 The report also concluded that the proposed improvements to the access to Parkland Walk on Stanhope Road are considered the most balanced design option between the usability of the ramp by users of all ages and abilities while retaining the existing biodiversity as much as possible.

9.4.13 The full Equality Impact Assessment is included with this report in Appendix A1.

10. Use of Appendices

Appendix A1 - Equality Impact Assessment (EqIA)

11. Background papers

Not used

MINUTES OF MEETING Cabinet Member Signing HELD ON Wednesday, 25th October, 2023, 2.30pm

PRESENT:

Councillors: Dana Carlin

ALSO ATTENDING: Glenn Mason, Ayshe Simsek

9. FILMING AT MEETINGS

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

10. APOLOGIES FOR ABSENCE

There were no apologies for absence.

11. DECLARATIONS OF INTEREST

There were no declarations of interest put forward.

12. URGENT BUSINESS

There were no items of urgent business.

13. DEPUTATIONS / PETITIONS / PRESENTATIONS / QUESTIONS

There were no deputations, petitions or questions put forward.

14. EXPANSION OF AV SOLUTION

The Cabinet Member for Finance and Local Investment considered the report, which sought approval to vary a call-off contract entered between the London Borough of Haringey and Snelling Business Systems Ltd dated 1 December 2022 from the Audio-Visual Supplies, System Design Integration and Maintenance Framework, Lot 9A AVI2005 NE. The proposed variation would give the Council a mechanism to meet additional demand that had been identified across the Councils estate. The original contract was for the Alexandra House and 48 Station Road offices, the variation would allow Audio Visual solutions to be implemented across other sites in the Haringey borough.

The Cabinet Member noted that the variation would support continuation and accessibility of hybrid working in more council buildings such as George Meehan house and libraries and would respond to the council's 'new ways of working' policy.

The Cabinet Member advised that the AV provision should be for meeting spaces and to facilitate meetings of a number of staff.

The Cabinet Member noted that this decision was being funded by the capital budget, which would be closely monitored in the coming years, and stressed that there would need to be an effective strategy for allocation of the AV provision around the Council estate. This provision would likely be in demand and would need to be allocated as efficiently as possible.

It was agreed to share with the Cabinet Member a plan/ framework for allocation of AV across the Council estates. Assurance was given that allocations of AV provision would be according to an agreed criteria/ principles, which would be in accordance with the 'future ways of working' policy.

RESOLVED
To approve the variation of the current contract (as detailed in paragraph 1.1 of the attached report) by a value up to 50% of the total contract price which amounts to £393,000 and accordingly to align the original contract end date to 20th November 2026, in accordance with the authority provided to the Cabinet and its members under the Contract Standing Order 10.02.1.b.

Reasons for decision
To enable the continued adoption of flexible working, so that officers can work in and for the borough. The Audio-Visual equipment will continue to modernise office-meeting spaces and will enable greater cross-service collaboration and partnership working in variety of work settings.

The contract seeks to allow an extension of the flexible AV solution and meeting spaces to accommodate the council's short-term requirements aligned to the redevelopment of the Civic Centre for a modern workspace and accommodation strategy.

Alternative options considered
Do Nothing – Prohibits people from adopting flexible working

This would mean the Council would be left without suitable office workspace for its staff, and significant operational difficulties in achieving plans for more flexible working.

Ad-Hoc Audio-Visual Rollouts

A piecemeal approach from various suppliers is not realistic or appropriate is in a context where the Council has set a core AV standard that aligns with the Council's technology e.g. Microsoft Teams.

CHAIR:

Signed by Chair ……..

Date ……

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MINUTES OF MEETING Cabinet Member Signing HELD ON Friday, 27th October, 2023, 13:30-13:40

PRESENT:

Councillors: Zena Brabazon

ALSO ATTENDING: Kodi Sprott, Principal Committee Coordinator, Pauline Hinds, Senior Project Manager, Nial Tallis, Major Projects Delivery Manager

1. FILMING AT MEETINGS

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

2. APOLOGIES FOR ABSENCE

There were no apologies for absence.

3. DECLARATIONS OF INTEREST

There were no declarations of interest put forward.

4. URGENT BUSINESS

There were no items of urgent business.

5. DEPUTATIONS / PETITIONS / PRESENTATIONS / QUESTIONS

There were no deputations, petitions or questions put forward.

6. CAMPSBOURNE PRIMARY SCHOOL - PHASE 3 EXTERNAL ENVELOPE AND BUILDING SERVICES IMPROVEMENT WORKS – AWARD OF CONSTRUCTION CONTRACT TO COMPLETE WORKS IN A LIVE SCHOOL ENVIRONMENT

The Cabinet Member for Children, Schools and Families considered the decision making report. The report sought to identify and address building condition and suitability issues across the Education/schools estate.

Due to the urgent nature of the project and termination of its previous contractor it was essential to mobilise a contractor in April 2023 in order to facilitate completion of the original Campsbourne scheme. The original scheme was executed in 2 phases (Phase 1 – Heating distribution system upgrade, loft insulation, flat roof works, masonry repairs and ground floor window replacement works; Phase 2 – Building

Fabric, external and mechanical works). The original phase 2 contract is incomplete, which phase 3 addresses.

The Cabinet Member for Children's Schools and Families RESOLVED:

1. To approve an Award to Mulalley & Co. Limited to undertake Phase 3c remaining works at Campsbourne Primary School based on their tender price of £827,156.77.

2. To approve a client contingency as set out in Part B of this report which will be strictly managed under change control governance arrangements. This is in addition to the award value noted in 3.2. Refer to Part B section 3 for the contingency value and total award value.

3. To note Phases 3a & 3b previously awarded to Mulalley & Co. Limited as a waiver of contract standing orders under delegated powers.

4. To note a total award for phases 3a, 3b and 3c up to the aggregated value of £1,285,794.48, excluding phase 3c contingency.

5. To approve the issuance of a letter of intent for up to a value of £100,000.

Reasons for decision

The original contract for these works at Campsbourne Primary School was terminated by the Council on 5 April 2023. Further details are set out in the exempt part of the report.

In order to maintain site set-up, security and scaffolding a contract was awarded to Mulalley & Co. Limited under delegated approval as Phase 3a. Subsequently, an additional waiver for Phase 3b works was approved under delegated authority and a contract issued to the contractor. Refer to paragraph 6.6 for more details regarding scope of work. The final remaining works contract is under consideration in this award report, Phase 3c.

The construction contract award for Phase 3c is to achieve the following:

- Replacement of remaining windows
- Window repairs and decorations
- Design and adaptation of a new reception entrance area
- Rebuilding of boundary wall and fencing
- Roof repairs
- Rain water guttering and downpipe repairs
- External fabric repairs and decoration
- New external ramp
- Extract fan installation
- Insulation to heating pipework
- Lightning protection

Due to the project's urgent nature a direct award is considered to offer the Council best overall value. Mulalley & Co. Limited are a local supplier and LCP Major Works Framework Supplier with a proven track record and have the capacity to undertake the work. The price submitted has been evaluated against market rates and considered acceptable. The direct award was raised via the HPCS.

Due to the above a waiver is requested under CSO 10.01.2(d)ii, i.e., that it is in the Council's overall interest.

A Cabinet Member decision is required in September 2023 to enable timely mobilisation and facilitate procurement of longer lead in materials as soon as possible, which will offer greater likelihood of achieving maximum grant funding available.

Alternative Options Considered

Do nothing – a decision not to support this award of construction contract will result in the Councils failure to suitably maintain its education estate by undertaking essential condition improvements. This would increase the likelihood of reactive works which will create greater disruption and cost to the council and potentially result in the loss of education days. All of which would undoubtedly impact on the quality of teaching and learning.

A mini competition (via the DPS or LCP Major Works Framework) was discounted as it was felt negotiating with a contractor would be most efficient due to the urgent need to replace the previous contractor. An independent quantity surveyor and contract administrator is appointed to evaluate all costs to ensure value for money

7. NORTH HARRINGAY PRIMARY SCHOOL - URGENT CONDITION WORKS - CONSTRUCTION WORKS CONTRACT AWARD

The Cabinet Member for Children, Schools and Family considered the decision making report. This report sought to identify and address building condition and suitability issues across the Education/schools estate. The initial condition and suitability surveys followed by comprehensive feasibility studies have evolved an extensive Children's Capital Programme which sought to support essential condition improvements across the education estate.

The Cabinet Member for Children, Schools and Families noted that there had been no site visit for this and flagged that due to the high priority of these works, this discussion should have come sooner. Works on this site would commence at the beginning of the next financial year, with a 56 completion timeline.

The Cabinet Member for Children, Schools and Families **RESOLVED**

1. To approve an award to Contractor B (named in Part B exempt information) up to the value of £2,130,187.00.

2. To approve a client contingency as set out in Part B of this report which will be strictly managed under change control governance arrangements.

3. To approve the issuance of a letter of intent for up to 10% of the contract value, as set out in Part B of this report.

Reasons for decision

A major review of the condition and suitability of the Children's Services estate has been undertaken which has informed the Children's Service's asset management plan (CSAMP). This identified condition and suitability deficiencies in the primary, secondary, and wider Children's Service estate need addressing in the short, medium, and long term.

North Harringay Primary School is high priority for major works due to issues relating to health and safety or the school is at risk of school closure.

In 2019 a commission was given to further investigate and address urgent works relating to the condition of building services. This construction contract award is to achieve the following:

 Replacement of windows
 Repairs to stone and ceramic tile cills
 External masonry brickwork and repointing
 Localised roof repairs and rainwater goods repairs to make full use of the scaffolding
 Installation of pigeon deterrent system

This construction award report requests a decision on the procurement of a contractor to undertake all the external envelope works identified, designed and approved by the project sponsor.

There is no Cabinet Meeting scheduled in August. A Cabinet Member decision is required in August 2023 to enable timely mobilisation and facilitate procurement of longer lead in materials as soon as possible which will offer greater likelihood of achieving maximum grant funding available.

Alternative Options Considered

Do nothing – a decision not to support this award of construction contract will result in the Councils failure to suitably maintain its education estate by undertaking essential condition improvements. This would increase the likelihood of reactive works which will create greater disruption and cost to the council and potentially result in the loss of education days. All of which would undoubtedly impact on the quality of teaching and learning.

Delaying a decision further would add additional time to the programme and cost to the council. Not being able to award a contract and place orders at the earliest opportunity would increase the risk of bidders not holding their price which could be impacted by inflation. The tender is based on bidders holding their price for up to XX weeks which this decision sits within.

8. EXCLUSION OF THE PRESS AND PUBLIC

RESOLVED

To exclude the press and public from the meeting as following item contained 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.

9. EXEMPT - CAMPSBOURNE PRIMARY SCHOOL - PHASE 3 EXTERNAL ENVELOPE AND BUILDING SERVICES IMPROVEMENT WORKS – AWARD OF CONSTRUCTION CONTRACT TO COMPLETE WORKS IN A LIVE SCHOOL ENVIRONMENT

The Cabinet member noted the exempt information and agreed the recommendations outlined in the public report.

10. EXEMPT - NORTH HARRINGAY PRIMARY SCHOOL - URGENT CONDITION WORKS - CONSTRUCTION WORKS CONTRACT AWARD

The Cabinet member noted the exempt information and agreed the recommendations outlined in the public report.

11. NEW ITEMS OF EXEMPT URGENT BUSINESS

None

CHAIR: Cllr Zena Brabazon

Signed by Chair ……Cllr Brabazon……..

Date ……27/10/2023……

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MINUTES OF CABINET MEMBER SIGNING MEETING HELD ON TUESDAY 7 NOVEMBER 2023, 10:30AM - 10:40AM.

PRESENT: Councillor Seema Chandwani, Cabinet Member for Tackling Inequality and Resident Services

In attendance: David Graaff, Head of Service Delivery, Customer Services, James Straw, Benefits Manager and Nazyer Choudhury, Principal Committee Co-Ordinator

1. FILMING AT MEETINGS

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

2. APOLOGIES FOR ABSENCE

There were none.

3. DECLARATIONS OF INTEREST

There were none.

4. URGENT BUSINESS

There were none.

5. DEPUTATIONS/ PETITIONS/ QUESTIONS

There were none.

6. COUNCIL TAX REDUCTION SCHEME AMENDMENTS 2024/25

The report set out the proposed amendments to the Council Tax Reduction Scheme (CTRS) to include some technical changes in the scheme for working age claimants which have already been included scheme for pension age claimants. The report sets out these technical changes, with a preferred option recommended for consultation. It also sets out the proposed consultation process.

The Cabinet Member RESOLVED

1. To agree to a consultation on the preferred option to amend the existing CTRS in respect of working age claimants to replicate some technical changes which Government has already mandated for the pension age scheme.

2. To note the changes detailed in Appendix 1.

3. To note and approve that, following consultation with the Greater London Authority ("GLA") and having considered the GLA's response that a draft CTRS will be published and a consultation (found on Appendix 2 of the report) on the draft CTRS will be

carried out with persons likely to have an interest in its operation and the findings of the consultation would inform the final CTRS, which would be put to members to consider at Full Council in early 2024.

Reasons for Decision

Central government mandated how CTRS was assessed for people who had reached state pension age. The relevant legislation was the Council Tax Reduction Schemes (Prescribed Requirements) (England) Regulations 2012. These mandatory requirements for the pension age scheme were updated annually by Statutory Instrument.

There was no such mandatory updating mechanism for the CTRS scheme for working age claimants. Instead, the Council was obliged to consider whether to revise or replace its CTRS each year.

The Council was not obliged to revise or replace the CTRS scheme, and if any revision or replacement is to be made, the Council must follow the consultation process set out in the legislation and the decision must be made by Full Council.

Where the changes were minor and/or technical changes it would not be efficient or proportionate to run a public consultation annually. Indeed it was not possible to replicate any changes from the pension age scheme to the working age scheme in the same year as there is insufficient time following the issuance of the Statutory instrument (usually in January) to complete the required consultation process.

The Council had not updated these technical changes since 2013 and there was a sufficient divergence to make a consultation exercise worthwhile. For example, there were some technical changes permitting the Council to disregard certain payments (such as those relating to Windrush and Grenfell Tower) for the purposes of calculating capital, which may have more relevance to some Haringey residents.

The Council was not seeking to enhance or reduce the current working age CTRS scheme beyond the capital disregards and is seeking to consult only on the technical changes set out in Appendix 1. The following changes were proposed:

Replication of capital rules. The proposed change was to update the capital rules to fully disregard certain compensation payments (Such as Windrush or Grenfell Tower support payments). This would replicate the existing pension-age CTRS rules and whilst this might only be applicable for a small number of residents, but it would be beneficial for any affected.

Replicate the Scottish/Welsh legislative changes. The proposed change would update the working-age scheme to replicate the pension age scheme regarding several changes to Scottish and Welsh Page 2 4, 4.1, 4.2, 5, 5.1, 5.2, 5.3, 5.4, legislative provisions. The changes were administrative and the impact on households would be negligible as most affected households were resident in Scotland and Wales.

Replicate references to national legislation, so as to include new statutory benefits and income and other minor changes from the pension-age scheme to the working-age scheme. These changes were technical and will simplify the administration of the scheme.

Alternative options considered

Not replicating the changes to the working age CTRS and having divergent technical requirements schemes for working age and pension age CTRS. This was not recommended

because amending the scheme will reduce the administrative burden on the Council and afford greater clarity and consistency of CTRS entitlement for residents.

Replicating all aspects of the pension age CTRS scheme for working age applicants. This was not recommended as it would either have the effect of creating adverse effects for some residents (such as some households with more than two children) or increasing entitlement for other residents (such as through the reduction of some non-dependant deductions) which would increase the cost of the scheme significantly.

7. PROPOSED ROAD SAFETY IMPROVEMENTS ON SHEPHERDS HILL AND WOLSELEY ROAD.

This item was deferred and would be considered on 14 November 2023.

8. NEW ITEMS OF URGENT BUSINESS

There were none.

CABINET MEMBER: Councillor Seema Chadnwani

Signed by CABINET MEMBER ……..

Date ……7 November 2023……

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MINUTES OF CABINET MEMBER SIGNING MEETING HELD ON TUESDAY 7 NOVEMBER 2023, 2:30PM - 2:35PM.

PRESENT: Councillor Emily Arkell, Cabinet Member for Culture, Communities & Leisure

In attendance: Karen Bennett, Connected Communities Coach and Nazyer Choudhury, Principal Committee Co-Ordinator

1. FILMING AT MEETINGS

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

2. APOLOGIES FOR ABSENCE

There were no apologies for absence.

3. DECLARATIONS OF INTEREST

There were no declarations of interest.

4. URGENT BUSINESS

There were none.

5. DEPUTATIONS / PETITIONS / PRESENTATIONS / QUESTIONS

There were none.

6. EXTENSION OF THE CONTRACT FOR THE PROVISION OF STRATEGIC PARTNER SERVICE FOR VOLUNTARY AND COMMUNITY SECTOR BUILDING PARTNER

This report sought Cabinet Member approval to implement Contract Standing Order 10.02.1b, to vary and extend the current contract for the Strategic Partner for the Voluntary and Community Sector (VCS) with the Bridge Renewal Trust.

The Cabinet Member RESOLVED

1. To approve in accordance with Contract Standing Order (CSO) 10.02.01(b), the variation and extension of the contract for the Strategic Partner for the Voluntary and Community Sector with the Bridge Renewal Trust, for a period of up to 6 months from 1 January 2024 to 30 June 2024, at a value of £83,400 if extended for the full six months.

2. The aggregated value of the contract from 1 February 2020 to 30 June 2024 was £736,700.

Reasons for decision

The VCS Strategic Partner contract with the Bridge Renewal Trust ended on 31 December 2023. The service had been redesigned before undertaking a competitive tender process for a new service. The tender process was still in its early stages, with the supplier market engagement event held on 7 September 2023 and tender documents published on 25 September 2023. The contract extension for a period of up to 6 months was required to allow sufficient time to complete the tender process and ensure continuity of service to the VCS organisations in the intervening period.

The re-design of the new service was informed through engagement with the VCS, focused more strongly on capacity building and with clear and transparent accountability to both the Council and wider sector, ensuring equitable access to support and external funding opportunities. The new service specification reflects that the new service should be innovative, responsive, flexible and more strategically aligned as a VCS Capacity Building Partner service in Haringey.

The VCS Partner provided the sector with capacity building and fundraising support, networking and partnership development opportunities and runs the Volunteer Centre in Haringey which provided guidance on recruiting and managing volunteers. The service also acted as a medium for communication between the Council and the voluntary sector.

Further support for and development of partnership working with the voluntary and community sector in the borough was a key strategic priority for the Council and was incorporated throughout the Corporate Delivery Plan 2022/2024. Approval of this extension to cover the period until the new service begins, and to support and enable preparation for the new model, will support delivery of these strategic objectives.

The Bridge Renewal Trust's performance had been evaluated as good throughout the contract period, albeit the Council had identified changes that are required in the overall approach to be delivered through the new specification. Key Performance Indicators and methods of measurement are integrated within the service specification and were monitored through contract monitoring meetings and reports.

Alternative options considered

In-house provision was considered and found not to be suitable for full delivery of this service for the proposed extension period due to the work that would be required to insource the service. There is also a need for an independent partner to provide representation to the sector, which already works collaboratively with Council's dedicated Voluntary & Community Sector Team.

Consideration was given to cease the contract in December 2023, in lieu of the commissioning process. However, given the Council's strategic objective to develop support for the voluntary and community sector, to cease the contract would have an adverse impact on delivery of strategic outcomes as well as on those organisations in the sector and therefore on the many residents who they support. Therefore, it is not deemed in the best interests of the voluntary and community sector or the Council to cease the contract.

7. NEW ITEMS OF URGENT BUSINESS

There were none.

8. EXCLUSION OF THE PRESS AND PUBLIC

RESOLVED

To exclude the press and public from the meeting as following item contained 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.

9. NEW ITEMS OF EXEMPT URGENT BUSINESS

There were none.

CABINET MEMBER: Councillor Emily Arkell

Signed by CABINET MEMBER ……..

Date ……7 November 2023……

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MINUTES OF MEETING Cabinet Member Signing HELD ON Thursday, 9th November, 2023, 3.00pm

PRESENT:

Councillor Peray Ahmet - Leader of the Council

ALSO ATTENDING: Michelle Williams, Benita Edwards, Ayshe Simsek

10. FILMING AT MEETINGS

The Leader referred to the notice of filming at meetings and this information was noted.

11. APOLOGIES FOR ABSENCE

There were no apologies for absence.

12. URGENT BUSINESS

There were no items of urgent business.

13. DECLARATIONS OF INTEREST

There were no declarations of interest.

14. DEPUTATIONS/ PETITIONS/ QUESTIONS

There were no deputations, petitions or questions.

15. VARIATION OF CONTRACTS AWARDED TO THREE LAW FIRMS IN RELATION TO HOUSING DISREPAIR CASES

The Leader noted the timeline and circumstances for the decision being sought which was as follows:

- That in October 2022, the Head of Legal and Governance approved the award of contracts to four law firms for them to advise and act for the Council in relation to Housing Disrepair cases. In the event, as one law firm did not respond, contracts were awarded to three law firms, Ashfords LLP, Birketts LLP and TLT LLP. The value of each contract was capped at £124,999.00 (inclusive of disbursements).

- On 14th July 2023, owing to the volume of work outsourced and expected to be outsourced, approval was given for the abovementioned contracts to the three law firms to be varied to increase the contract value by £375,000 to a total value of £499,999 (inclusive of disbursements) for each firm.

- Claims had continued to increase and there is a need to increase the contract values again so that the firms continue to carry out the work and so that the Council is able to pay the fees of the firms for the next year.

- In September 2023, Cabinet approved the "2023/24 Finance Update Quarter 1 (Period 3) Report" and noted that "*net Housing Revenue Account (HRA) forecast is £4.279m lower than the budgeted surplus*" (c.f. Recommendation 3.3). In summary, the reasons for the variance were explained in Appendix 2 to the Report as follows - "*The Housing Revenue Account at period 3 – Q1 2023/24 reports a forecast adverse variance of £4.279m. The forecast year-end HRA surplus is £3.959m compared to the HRA budgeted surplus of £8.238m. The Q1 full year forecast variance is mainly driven by a high disrepair/compensation cost which are now forecast to be £4.7m representing a variance of £3.6m against the budgeted sum*." This adjustment in the HRA budget was needed to enable the Council to pay the costs associated with Disrepair cases (including the work carried out by Council's appointed law firms, compensation and the costs of the tenant's/ lessee's solicitors). It was also anticipated that there might be sufficient headroom to enable Legal Services to recruit additional staff as set out in paragraphs 4.2, 5.7 and 5.10 to 5.14 of this report. The budget available in 2023/24 for carrying out legal disrepair casework (whether through inhouse or external lawyers) is £2,301,138.

Further to considering the exempt information, the Leader of the Council,

RESOLVED

1. To approve (in accordance with CSO 10.02.1(b)), the variation or variations of the contracts awarded to Ashfords LLP, Birketts LLP and TLT LLP in October 2022, so as to increase the value of each contract to a sum which cumulatively does not exceed a total of £2.3m for all three firms;

2. To delegate to the Head of Legal and Governance the decision on how much to award to each firm, in compliance with paragraph 2(a) above;

3. To note that monies not allocated to the three firms through the variation(s) of the respective contracts, will be utilised by Legal Services to build a temporary inhouse Legal Disrepair team; and

4. To note that Legal Services may run a further procurement exercise with a view to awarding further contracts to law firms in 2024, if the number of cases that need to be conducted by external lawyers continues to grow.

Reasons for decision

In cases where the Council has failed to satisfactorily address disrepair affecting its housing stock, tenants and leaseholders of such housing are entitled to escalate their concerns through legal channels by issuing a pre-action letter and / or issuing legal proceedings. Typically, where legal action is pursued, this will involve the tenant/lessee instructing solicitors who will issue a pre-action letter. If the Council does not respond to the letter with 20 working days and/or has not rectified the disrepair within an agreed timescale then the tenant/ lessee may issue legal proceedings seeking an order requiring that: the repair works are carried out, and that the Council pays compensation and damages as well as legal costs, court fees and interest.

In cases where a pre-action letter has been issued and/ or legal proceedings are issued at court, the Council's lawyers become involved in the case and will seek instructions from the Housing Authority with a view to responding to the pre-action letter within 20 working days, taking such other steps as may be required in accordance with the Pre-Action Protocol for Housing Conditions Claims (England) - Civil Procedure Rules (justice.gov.uk) and/ or filing a defence and taking such steps as may be required by the court. If the Council were not legally represented and proceedings were issued without a defence being filed, the tenant/ lessee would be able to ask the court for an order for judgment in default or summary judgment, in which case the Council would typically be required to carry out the repair works, pay compensation in the amount sought as well as legal costs, court fees and interest. Accordingly, it is essential that the Council is able to instruct lawyers to ensure that housing disrepair claims are properly addressed which is in the interests of both tenants/ lessees and the Council.

The Council is aware that it has significant problems with its housing stock. For that reason, the Council has self-referred to the Regulator of Social Housing and has developed a Housing Services Improvement Plan, which was approved by Cabinet in April 2023. In the meantime, where the Council has not tackled disrepairs claims in time, there remains a need to ensure that the Council has sufficient legal resources to tackle the high volume of housing disrepair claims that have resulted in pre-action letters and / or legal proceedings being issued.

Until Legal Services commenced outsourcing to the law firms in December 2022, all housing disrepair claims were managed by the Council's inhouse lawyers in the Litigation team. Owing to the high volume of work and insufficient resources in the Litigation team, a backlog of cases built up because the team has been experiencing

significant capacity issues (e.g. some fee earners had been holding up to 200 cases, which – depending upon complexity - is 3 or 4 times the number of cases that a Litigation fee earner would normally be expected to manage).

In 2022, in order to address the resource issues experienced by the Litigation team, Legal Services ran a mini-tender exercise inviting bids in respect of housing disrepair work from the law firms on Lot 2 of the London Boroughs' Legal Alliance (LBLA) Framework. In October 2022 the Head of Legal and Governance approved the outsourcing of housing disrepair work to law firms, which led to contracts being awarded to Ashfords LLP, Birketts LLP and TLT LLP. The value of each contract was originally capped at £124,999.00 (inclusive of disbursements such as Counsel's fees). Owing to the large number of cases outsourced to each firm and the volume of new cases, a delegated authority report was approved in July 2023 so that the contract values for each firm could be increased to a cumulative total of £499,999 each (inclusive of disbursements). There is now a need for a key decision to be taken so that the values of each contract can be further increased to enable the law firms to continue to work on existing and new housing disrepair cases. Details as to the metrics are set out in section 5 of this report.

Alternative options considered

Doing nothing was considered. However, it is not an option because it is necessary that the law firms continue to work on the cases referred to them and for the Council to continue to pay their fees. If the law firms were to cease work, those cases will not be addressed on behalf of the Council, which would most likely result in the tenants/ lessees obtaining judgment against the Council. Further, in cases where the court has issued an Order against the Council and the Council fails to comply with its terms, there is a risk that the solicitors acting for the tenants/ lessees may apply to the court for a Penal Notice to be added to the Order, which could lead to senior officers being required to attend court and (in the worst case scenario) being sentenced to a term of imprisonment. In addition, where the Council fails to comply with Orders and pay compensation or costs in time, solicitors acting for the claimants may seek to enforce the Orders and may instruct bailiffs to attend the Council offices. For these reasons, it is essential that the law firms continue to act for the Council so as to protect its interests.

Insourcing has been considered as an option. Insourcing is not currently feasible because the Litigation team does not have sufficient resources to carry out the work that has been outsourced to Ashfords, Birketts and TLT or to manage all the new cases. However, Legal Services has a plan to build its inhouse capacity by creating a dedicated temporary inhouse disrepair team with a view to ensuring that there are sufficient resources in the Litigation team to enable some of the outsourced work to be brought back inhouse (where it makes economic sense to do so) and to manage new housing disrepair claims.

Take steps to reduce or eliminate housing disrepair cases reaching the stage where pre-action letters and / or legal proceedings are issued, thereby obviating the need for lawyers to be instructed. Achieving this outcome would entail the Council as Housing Authority taking steps to address and remedy all repairs reported by tenants and leaseholders within a reasonable time and, in cases where a pre-action letter is issued, ensuring that works are carried out promptly to avoid legal proceedings being issued. It is envisaged that the Housing Authority could respond to claims at the pre-action stage to reduce the reliance on legal services as well as carry out a higher proportion of repairs more speedily. This is the optimal scenario which the Housing Authority is working to achieve through implementation of the Housing Services Improvement Plan, recruitment and procurement of additional buildings repairs contractors. This is not a quick fix and so until such time as the Housing Authority is able to deliver on its plans, there will remain a need for a legal resource to manage housing disrepair claims.

16. NEW ITEMS OF URGENT BUSINESS

None

17. EXCLUSION OF THE PRESS AND PUBLIC

RESOLVED

To exclude the press and public be from the meeting 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.

18. EXEMPT VARIATION OF CONTRACTS AWARDED TO THREE LAW FIRMS IN RELATION TO HOUSING DISREPAIR CASES

As per item 15.

19. NEW ITEMS OF EXEMPT BUSINESS

None

CHAIR:

Signed by Chair ……..

Date ……

MINUTES OF THE CABINET MEMBER SIGNING HELD ON TUESDAY, 14TH NOVEMBER, 2023, 14:05 – 14:30

PRESENT:

Councillors: Seema Chandwani

ALSO ATTENDING: Danny Gayle, David Graaff, Bhavya Nair, Boshra Begum

1. FILMING AT MEETINGS

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

2. APOLOGIES FOR ABSENCE

There were no apologies for absence.

3. URGENT BUSINESS

There were no declarations of interest.

4. DECLARATIONS OF INTEREST

There were no declarations of interest.

5. DEPUTATIONS/PETITIONS/QUESTIONS

There were none.

6. HOUSEHOLD SUPPORT FUND

The Cabinet member for Tackling Inequality and Resident Services considered a report that sought to identify that the objective of The Household Support Fund was to provide support to households in the most need; particularly those who may not be eligible for the other support government had recently made available but who were nevertheless in need and who required crisis support. The Household Support Fund was intended to cover a wide range of low-income households in need which included families with children of all ages, pensioners, unpaid carers, care leavers and disabled people, with an emphasis on supporting households with energy, food, and water bills.

The Cabinet Member requested for a delegated authority report to be produced. The officer agreed, confirmed the report would be produced and sent to the Cabinet Member.

Further to considering the report, the Cabinet Member for Tackling Inequality and Resident Services,

RESOLVED

1. To grant approval of the Household Support Fund allocation from the government of £4,813,343.44 for the period 1st April 2023 to 31st March 2024.
2. To grant approval of the final allocation of this funding as set out in Appendix 1
3. To delegate authority to the Assistant Director Resident Experience in consultation with the Cabinet Member for Tackling Inequality and Resident Services to amend this policy to maximise and control the distribution of the fund and to give effect to changes in legislation, statutory or non-statutory guidance, or directives or instructions of a similar character issued by Government.
4. To delegate authority to the Assistant Director Resident Experience in consultation with the Cabinet Member for Tackling Inequality and Resident Services to provide Free Schools Meal (FSM) Vouchers to households with children who are eligible for free school meals during the Easter 2024 holidays from a future allocation of Household support fund, provided such an allocation is made and such an allocation is permissible under any such scheme.
5. To agree that this policy is subject to the availability of government funding and will terminate on 31st March 2024 unless terminated earlier.

Reasons for decision

The Government through the Department of Works and Pensions (DWP) had provided funding to local authorities to administer the Household Support Fund. It was acknowledged that local authorities have the local ties and knowledge and were best placed to allocate funding according to local need.
The Guidance for The Fund provides for local authorities to determine eligibility in their area and target support to those most in need but within the scope of conditions set by DWP. The proposed decision on the Household Support Fund sets out how the Council will target and deliver support to residents. This spend was targeted to those that were most in need and was in accordance with the Scheme.

The Household Support Fund payments were expected to support households over the grant period and for all funding to be spent between 1st April 2023 – 31st March 2024.

Alternative options considered.

The alternative option considered was not to develop a Haringey Support Fund Policy. This was discounted as it would not have made use of the funds available to support Haringey residents.

A further option was to bring forward plans to allocate the total amount of funding at this stage, but as the final guidance was only received in late February and more work needs to be carried out in order to ensure that the Fund was spent with maximum beneficial impact for local residents, this option was discounted.

7. FERME PARK ROAD

The Cabinet member for Tackling Inequality and Resident Services considered a report that sought approval to proceed to statutory consultation, after considering objections and officer response to those objections.

The Cabinet Member for Tackling Inequality and Resident Services sought clarification regarding objections. It was noted that most of the objections were made around noise vibrations and loss of parking spaces around the area.

Further to considering the report, the Cabinet Member for Tackling Inequality and Resident Services,

RESOLVED

To grant approval to proceed to statutory consultation on proposed speed reducing features along Ferme Park Road as detailed in Appendix A, having taken the feedback from the public consultation into consideration.

Reasons for decision

The Council was required to consider the feedback received during the public consultation period, in particular any objections to the proposals, prior to proceeding to statutory consultation. The proposal consulted upon was aimed at improving road safety for all road users.

Proposed Option

- Provision of new speed and junction tables along Ferme Park Road.
- Replacement of the existing refuge island outside 130/132 with a raised table and a larger pedestrian island.
- Replacement of the existing refuge island with a raised zebra crossing outside 69/71.
- Replacement of the existing zebra crossing on Ferme Park Road by Mount View Road with a raised zebra crossing and larger island, 10m to the west of its current location.
- Replacement of the existing refuge island outside 40/42 with a raised table and a larger pedestrian island.
- Replacement of the existing zebra crossing outside the Londis supermarket with a raised zebra crossing.
- Relocation of some pavement parking bays (known as “2-wheels up”) back on to the road 6.

Alternative options considered

None.

8. SHEPHERDS HILL - WOLSELEY ROAD

The Cabinet member for Tackling Inequality and Resident Services considered a report that sought approval to proceed to implementation of the proposed speed reducing measures on Shepherds Hill and Wolseley as set out on the two plans in Appendices B and C, except that the refuge island shown outside numbers 57 – 59 Shepherds Hill in the original scheme proposals shall not be installed, after considering objections and officer response to those objections.

The Cabinet Member for Tackling Inequality and Resident Services sought clarification regarding objections made. It was noted that most of the objections were made around noise nuisance and vibrations.

Further to considering the report, the Cabinet Member for Tackling Inequality and Resident Services,

RESOLVED

To grant approval of the implementation of the proposed speed reducing measures on Shepherds Hill and Wolseley Road, as set out on the two plans in Appendices B and C, except that the refuge island shown outside numbers 57 – 59 Shepherds Hill in the original scheme proposals shall not be installed.

Reasons for decision

The Council was required to consider the feedback received during the statutory notification period, in particular any objections to the proposals, prior to proceeding to implementation. The proposals consulted upon were aimed at improving road safety for all road users.

Proposed Option

a) The Council of the London Borough of Haringey proposed to implement speed humps under section 90a and 90c of the Highways Act 1980 and the Highways (Road Humps) Regulations 1999 outside the following properties (unless otherwise stated):

Road	Locations
Wolseley Road N6	No.16, in between flats 33 to 44 and 30 to 32, No.56, No.29, No.28, No.14, No.6
Shepherds Hill N6	Outside Goldsmiths Court, No.5, No.11, No.19, No.14, No.20, No.28, No.34, No.59, No.48, No.56, No.62, No.68, No.80, No.74

b) Maximum height of the speed humps will be 100mm.

Alternative options considered

None.

CABINET MEMBER: Councillor Seema Chandwani

Signed by Cabinet Member: ……..

Date ……

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Finance

Significant decisions - Delegated Action - For Reporting to Cabinet in December

♦ denotes background papers are Exempt.

No	Date approved by Director	Title	Decision
1.	18 Oct. 23	Join Fraud Hub.	♦ EXEMPT PAPERS Award a contract to The Minister for the Cabinet Office acting as part of the Crown ("the Cabinet Office"), with a total value of £15,280, to join the Fraud Hub
2.	06 Nov. 23		♦ EXEMPT PAPERS Acquisition of Property as part of Council's DLUHC LAHF2 Funding.
3.	06 Nov. 23		♦ EXEMPT PAPERS Acquisition of Property as part of Council's DLUHC LAHF2 Funding.
4.	06 Nov. 23		♦EXEMPT PAPERS Acquisition of Property as part of Council's DLUHC LAHF2 Funding.
5.	06 Nov. 23		♦EXEMPT PAPERS Acquisition of Property as part of Council's DLUHC LAHF2 Funding.
6.	06 Nov. 23		♦EXEMPT PAPERS Acquisition of Property as part of Council's DLUHC LAHF2 Funding.
7.	06 Nov. 23		♦EXEMPT PAPERS Acquisition of Property as part of Council's DLUHC LAHF2 Funding.
8.	06 Nov. 23		♦EXEMPT PAPERS Acquisition of Property as part of Council's DLUHC LAHF2 Funding.

Finance

Significant decisions - Delegated Action - For Reporting to Cabinet in December

♦ denotes background papers are Exempt.

No	Date approved by Director	Title	Decision
9.			
10.			
11.			
12.			

Legal and Governance

Significant decisions and Delegated Action - For Reporting to Cabinet in December

♦ denotes background papers are Exempt.

No	Date approved by Director	Title	Decision
1.	02 Nov. 23	Sellick Partnership Group	♦ EXEMPT PAPERS - Waiver of Contract Standing Order (CSO) 8.03 and award of contract to Sellick Partnership Limited facilitate employment of experienced senior Democratic Services Officer
2.	23 Nov. 23	1-year subscription to Westlaw and Practical law, and access to legal encyclopaedias, via Thomson and Reuters, for Legal Services	Award of a 1 year contract to Thomson Reuter for the value of 35,000, as allowed under CSO 9.07.1c Waiver the need for three quotations as allowed under 10.01.1 b) and 10.01.2d
3.			
4.			
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8.			

Culture & Strategy

Significant decisions - Delegated Action - For Reporting to Cabinet on

♦ denotes background papers are Exempt.

No	Date approved by Director	Title	Decision
1.	20/09/2023	Bolinda UK	Purchase of Audiobooks, eAudiobooks and eBooks for adults and children for public library use.
2.	27/09/2023	Keystream Group Limited	Contract waiver and award
3.			
4.			

Delegated Action

Type	Number

Corporate Board Officer/Assistant Director Signature:  Date: 03/10/2023

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Environment and Resident Experience (previously Environment and Neighbourhoods)

Significant decisions - Delegated Action - For Reporting to Cabinet December 2023

♦ denotes background papers are Exempt.

No	Date approved by Director	Title	Decision
1.	**14.11.23**	Following informal consultation, determine whether 12 new School Streets should be implemented	Approve delivery of those School Streets within the 2022/23 phase of delivery, identified within the associated report and subject to the outcome of statutory consultation
2.	**13.11.23**	**Contract award to supply recycling-on-the-go litter bins via ESPO framework.**	Pursuant to Contract Standing Order 7.01 for the Director of Environment & Resident Experience to approve the contract for supplying recycling-on-the-go litter bins to the value of £135,000
3.	**07.11.23**	Procurement for Prevent Team Home Office Bid 2022/23 for the Bridge Renewal Trust - Somali Outreach Project.	For the Director of Environment and Resident Experience to approve the waiver 8.03 requirement to obtain 3 quotations as permitted by CSO 10.01.1 b) a Director may waive CSOs and award a contract to the Bridge Renewal Trust.
4.	**29.09.23**	Parking controls in Hornsey North	For the Director of Environment and Resident Experience to approve to proceed to implementation of parking controls in Hornsey North.
5.			

Delegated Action

Type	Number

CLT Officer/Assistant Director Signature ..... Date.....November.23

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of the Local Government Act 1972.

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