Appendix 2 (d)
Environment & Resident Experience Directorate

Environment & Resident Experience Directorate

1.1. The Environment and Resident Experience Directorate covers a range of services including, Waste, Parking and Highways, Transport, Planning and Building Standards, Leisure Centres, Wellbeing and Climate, Customer Services, Council Tax, Business Rates, Benefits and Corporate Debt Recovery team are managed within this Directorate.

1.2. The services within the Directorate significantly shape how residents feel about living in the borough. By maintaining cleaner, safe and well- run public spaces—such as roads, parks and leisure facilities. The Council improves everyday quality of life focus on improving health, reducing inequalities, and preparing the borough for climate risks.

1.3. Customer Services ensure residents can easily access help, which builds trust and confidence in the Council. Community Safety and effective enforcement further create a secure, supportive environment where people feel valued. Strong leadership across public- facing services ensures these offerings remain high- quality, visible and designed around resident needs. Planning and Building Standards services ensure that developments in the borough are well- designed, safe, compliant, and aligned with local policy, whilst protecting the character and heritage.

1.4. The net budget for 2026/27 is £13.4m. This includes additional budgets of £1.6m to cover service pressures, and £1.2m of previously approved and new savings proposals. The Directorate includes £1.2m of capital projects which includes income from external sources.

1.5. The Directorate aims to create a cleaner, safer, better- connected, and more supportive borough, improving everyday life for residents by delivering high- quality frontline services and ensuring strong, vibrant communities.

Proposed Budgets 2026/27 to 2030/31

1.6. The estimated additional budget requirement for the Environment and Resident Experience Directorate in 2026/27 is £315,000 as presented in the table below. Details of the new proposals are provided in the sections below. The total estimated reduction in budget requirement across 2026/27 to 2030/31 is £3.9m.

Type	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£’000	£’000	£’000	£’000	£’000	£’000
Starting Budgets	**13,098**	**13,412**	**12,631**	**9,495**	**9,245**	**57,882**
Previously Approved Budget Pressures	(849)	(134)	(2,000)	0	0	**(2,983)**
Previously Approved Budget Savings	(1,114)	(1,238)	(886)	0	0	**(3,238)**

Type	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£’000	**£’000**	**£’000**	**£’000**	**£’000**	**£’000**
New Pressures	2,473	557	0	0	0	**3,030**
New Savings	(111)	0	(250)	(250)	0	**(611)**
New Management Actions	(84)	34	0	0	0	**(50)**
Total Proposed Changes	**315**	**(781)**	**(3,136)**	**(250)**	**0**	**(3,852)**
Proposed Revised Budget	**13,412**	**12,631**	**9,495**	**9,245**	**9,245**	**54,030**
**** Based on Draft Budgets***						

1.7. The current assumption is that all of the previously approved savings included in the March 2025 Council report across 2026/27 to 2030/31 will be delivered in full.

2026/27 Budget Pressures

1.8. £0.05m of budget pressures have been identified across 2026/27 to 2030/31, £1.6m pressure identified in 2026/27 and summarised in the table below.

Categories	Description	2026/27 (£’000)	2027/28 (£’000)	2028/29 (£’000)	2029/30 (£’000)	2030/31 (£’000)	Total (£’000)
Previously Approved	Reversal of Veolia Pension rebate based on the current valuation for previously transferred staff	300					**300**
Previously Approved	Reduction in previously agreed Housing Benefit additional budget and reversal of benefits staffing capacity saving budgets	(1,149)	(134)	(2,000)			**(3,283)**
New Proposal	Correction of shortfall in the Housing Benefits budget	734	803				**1,537**
New Proposal	Restore core Benefit staffing capacity to prevent costly backlogs	400	134				**534**
New Invest to Save Proposal	Additional one off budget to deliver the increase in use of digital for Council Tax billing.	12					**12**
New Proposal	Additional Bad Debt Provision to fund shortfall in court cost recovery	136					**136**

Categories	Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)
New Proposal	25/26 Communities Hub Allocation (write off of savings following undelivered Community Hubs model)	250					**250**
New Proposal	Additional staffing capacity within customer services pending the introduction of digital technology	380	(380)				**0**
New Proposal	Reduction in income target for leisure services arising from the creation of homelessness prevention hub	225					**225**
New Proposal	ASB Enforcement Team recharge – costs previously funded from the HRA now charged to the General Fund	128					**128**
New Proposal	Public Realm/Community Safety CCTV recharge to Housing - costs previously funded from the HRA now charged to the General Fund	208					**208**
Overall Total		**1,624**	**423**	**(2,000)**			**47**

1.9. Under current rate valuation, a fixed term savings of £300,000 had been realised against the Veolia contract pension contribution for previously transferred staff. However, this rate/cap is due for re-evaluation in 26/27, with the current assumption that this saving will not continue.

1.10. In 2026/27 there was a £1m reversal of previously approved Housing Benefit growth. The single biggest demand pressure on this budget is the council's mandatory contribution to compliant supported exempt accommodation costs that are only partially funded by DWP subsidy, with other pressures such as recovery of overpaid Housing Benefits now being harder to recover for residents who have migrated to Universal Credit.

1.11. Therefore an additional £1.537m is required for the 2026/27 and 2027/28 benefits expenditure budget to cover unavoidable costs. Without this adjustment, the Council faces a forecasted overspend of £734,000 in 2026/27 and 803,000 in 2027/28. The funding aligns the budget with realistic demand.

1.12. In 2026/27 there was a reversal of funding of £149,000 for the Housing Benefit (HB) administration costs due to an expectation of staffing reductions. The growth of £400,000 fully reverses this and restores capacity to 5 FTE, the level required to manage the more complex caseload the Benefits service has, and the loss of economies of scale previously across CTRS and Housing Benefits. Previous budget reductions have required staffing reductions, leading to the accumulation of a backlog in 2025/26, which has required in-year growth to resolve. The additional budget ensures sustainable capacity, improved accuracy, and reduced reliance on expensive short-term fixes.

1.13. The invest to save digital onboarding push refers to a targeted campaign to increase e-billing uptake among Council Tax account holders, aiming to reduce printing and postage costs and improve digital engagement. With nearly 80,000 email addresses on file for accounts that are not currently using e-billing, a 40% uptake by those who currently get their bill by post could save approximately £39,800 annually. A £12,000 of investment is required to provide proposed reductions of £63,000 in 2026/27, the investment delivered in partnership with CAM and supported by Haringey Comms will promote self-service and automation, reduce administrative pressure, and align with corporate priorities around resident experience and digital transformation.

1.14. There is a budget increase of £136,000 needed to address a historic and recurring shortfall in court cost income, which has consistently fallen below the longstanding budget assumption of £1.35m income. This gap is driven by fees not increased following a subsidy removal policy, which is corrected in the fees for 2026/27.

1.15. In 2025/26, there is an assumed saving of £250,000 attributed to E&RE as part of a larger saving for the establishment of a Community Hubs model across the borough. However, as a result of a change in Council approach for which a decision was taken in early 2025, this initiative it not being progressed as originally planned. In year, this has correctly been reported as an unachievable saving and given the change in plans, the budget for 2026/27 will be adjusted to reverse the original reduction in 2025/26.

1.16. This Customer Service capacity one-off pressure proposal seeks temporary funding to cover non-recurrent staffing costs in 2026/27. Ten temporary roles (6 agency backfill for sickness and 4 fixed-term contracts) which have arisen due to the originally envisaged digital transformation and channel shift not occurring, and the budget reductions based on these undelivered plans placing unmanageable demand on the service. Funding will maintain accessibility for vulnerable residents and prevent service disruption, and costs will end in 2027/28 after the digital transformation and channel shift takes place in 2026/27.

1.17. The Leisure Service aims to boost income by expanding gym facilities at Tottenham Green and Park Road, with Tottenham Green requiring significant growth from 1,900 to 3,400 members. However, a proposal to use part of the function room for a Homelessness Prevention Hub would reduce gym space, limiting membership growth and causing a £225,000 annual income loss.

1.18. Charges between the General Fund and HRA need to be correctly accounted for. Following a review, the general fund is will have additional costs for Community Safety, CCTV and Regulatory Services activities.

2026/27 Proposed Budget Savings

1.19. £3.8m of budget savings of savings will be delivered across 2026/27 to 2030/31 with £1.2m identified in 2026/27 and summarised in the table below.

Categories	**Description**	**2026/27 (£'000)**	**2027/28 (£'000)**	**2028/29 (£'000)**	**2029/30 (£'000)**	**2030/31 (£'000)**	**Total (£'000)**
Previously Approved Proposal	Commercial Waste - Customer base increase.	(82)					**(82)**
Previously Approved Proposal	Convert Markfield sports area to 3G AWP and establish a further AWP at another site	(25)	(35)				**(60)**
Previously Approved Proposal	Crematorium Lease and Parks Property increases	(19)	(19)	(19)			**(57)**
Previously Approved Proposal	Additional income from events in parks	(50)					**(50)**
Previously Approved Proposal	Additional income from HGV Locations/Box Junctions	(90)					**(90)**
Previously Approved Proposal	Increased income from NRSWA enforcement activity	(250)					**(250)**
Previously Approved Proposal	Introduction of dog walking licences for 4 or more dogs	(1)					**(1)**
Previously Approved Proposal	New River Sports Centre - cost reductions	(34)	(26)	(17)			**(77)**
Previously Approved Proposal	New Traffic Schemes (LTNs/Filters)	(300)	(250)				**(550)**
Previously Approved Proposal	Parks and Leisure income/efficiencies improvements	(25)	(25)				**(50)**
Previously Approved Proposal	Private sector Housing Compliance	(13)	(13)				**(26)**

Categories	Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)
Previously Approved Proposal	Purchase large mowing equipment and utility vehicles which have traditionally been hired on a seasonal basis.	(20)	(20)				**(40)**
Previously Approved Proposal	Reintroduce Tennis Court Charging	(5)					**(5)**
Previously Approved Proposal	Waste Minimisation - savings to the NLWA levy contribution rate and operational savings post the current contract (excluding any impact from the		(850)	(850)			**(1,700)**
Previously Approved Proposal	Reduction in Housing Benefit costs for supported accommodation	(200)					**(200)**
New Proposal	Leisure centre savings and increased income through delivery of commercialisation plan following			(250)	(250)		**(500)**
New Proposal	CCTV income generation - Charge for insurance claims using CCTV footage	(48)					**(48)**
New Invest to Save Savings Proposal	Cost reductions from increase in Council Tax e-billing take up	(63)					**(63)**
Overall Total		**(1,225)**	**(1,238)**	**(1,136)**	**(250)**		**(3,849)**

2026/27 - 2030/31 Draft Capital MTFS (GF) CAPITAL MTFS BUDGET

1.20. Following consultation, new or deleted schemes compared to the Capital Programme that was last agreed in March 2025 are noted in the table below.

Directorate	Capital Scheme No	Description	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	2030/31 Budget (£'000)	2026/27 - 30/31 Total (£'000)
ADDITIONS / NEW SCHEMES								
Environment & Resident Experience	New Scheme	Moselle Brook - The Moselle culvert plays a critical role managing surface water flooding. Partial collapse of the culvert in 2024 requires urgency permanent works.	1,100					**1,100**
Environment & Resident Experience	346	Waste Management - Fleet Purchase& Infrastructure works in Watermead way	23,751	1,714				**25,465**
Environment & Resident Experience	New Scheme	Increase in tree planting across the borough	157	217	253	259	264	**1,149**
DELETION / REDUCTION			**25,008**	**1,931**	**253**	**259**	**264**	**27,714**
Environment & Resident Experience	346	Waste Management - Fleet Purchase& Infrastructure works in Watermead way	(2,023)	(23,077)				**(25,100)**
Environment & Resident Experience	4013	Removal of new Clean Air School Zones initiatives from the capital programme in 2026/27	(400)					**(400)**
			(2,423)	**(23,077)**	**0**	**0**	**0**	**(25,500)**
NET MOVEMENT			**22,585**	**(21,146)**	**253**	**259**	**264**	**2,214**

1.21. The proposed Capital programme and funding sources across the five years from 2026/27 to 2030/31 is set out in full in the table below (2025/26 budgets shown for information).

SCHEME REF	SCHEME NAME	2025/26 Qtr.2 Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	2030/31 Budget (£'000)	2025/26 - 30/31 Total (£'000)
119	Implementation of School Street initiatives - new schemes paused for 2026/27	361	0	0	0	0		**361**
301	Essential and planned repairs and replacement of street lighting	1,012	1,000	1,000	1,000	1,000		**5,012**
302	Essential and planned repairs to the boroughs roads	5,351	6,000	6,000	6,000	6,000		**29,351**
303	Essential and planned repairs to major structures (including bridges across the borough).	1,730	0	0	0	0		**1,730**
304	Essential and planned repairs to surfaces at risk of flooding.	1,200	900	900	900	900		**4,800**
305	Implementation of the Brough parking Plan, which includes red routes & junctions management	268	250	250	250	250		**1,268**
309	Implementation of highways improvements in line with TfL funding arrangements	1,983	1,200	1,200	1,200	1,200		**6,783**
310	Works funded by developers to improve the environment around new developments	250	250	250	250	250		**1,250**
311	Essential and planned replacement of parks infrastructure	760	450	450	450	450		**2,560**
313	Essential and planned replacement of equipment within the borough's parks and open spaces	1,849	400	400	400	400		**3,449**
314	Essential repairs to Parkland Walk bridges across the borough	1,196	350	2,500	350	0		**4,396**
322	Essential and planned maintenance of Finsbury Park - this is a ringfenced budget.	300	500	500	500	500		**2,300**
325	Essential and planned replacement of vehicles required to maintain the boroughs parks and open spaces	0	674	0	0	0		**674**
328	Street & Greenspace Greening Programme	142	75	0	0	0		**217**

SCHEME REF	SCHEME NAME	2025/26 Qtr.2 Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	2030/31 Budget (£'000)	2025/26 - 30/31 Total (£'000)
332	Annual budget for modification of existing bays or creation of new disabled bays	305	80	80	80	80		**625**
333	Waste Management - new waste bins	98	321	0	0	0		**419**
334	Improvements to the parks depots	57	0	0	0	0		**57**
335	Budget to make Streets safer and the Streets for People programme	2,717	0	0	0	0		**2,717**
336	Following insourcing of the Council's leisure centres, essential investment into the building and equipment at New River Sports Centre to deliver the commercialisation plan, increase membership and increased income	918	533	0	0	0		**1,451**
338	Road safety measures across the borough to meet statutory requirements	631	530	530	530	530		**2,750**
341	Following insourcing of the Council's leisure centres, essential investment into the building and equipment across all leisure centres to deliver the commercialisation plan, increase membership and increased income	1,992	2,580	1,063	1,063	0		**6,698**
343	Essential and planned maintenance of parks and open spaces within Tottenham	1,500	0	0	0	0		**1,500**
345	Replacement Parks and Housing Machinery	300	250	100	50	50		**750**
346	Budget for the purchase of replacement waste vehicles and bins for commencement of the new contract in 2027.	0	23,751	1,714	0	0		**25,465**
452	This budget funds community carbon reduction initiatives	113	0	0	0	0		**113**
455	Replacement Cloud based IT solutions for Planning, Building Control & Land Charges	60	0	0	0	0		**60**

SCHEME REF	SCHEME NAME	2025/26 Qtr.2 Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	2030/31 Budget (£'000)	2025/26 - 30/31 Total (£'000)
4013	Implementation of Clean Air School Zones - new schemes paused for 2026/27	400	0	400	400	0		**1,200**
4014	Walking and Cycling Action Plan (WCAP) - implementation of Low Traffic Neighbourhoods	609	609	609	609	609		**3,045**
4015	Walking and Cycling Action Plan (WCAP) - implementation of cycle routes across the borough	433	567	567	567	566		**2,700**
4016	Walking and Cycling Action Plan (WCAP) Cycle Parking (Hangers) improvements	118	118	118	118	118		**590**
New Scheme	Moselle Brook - The Moselle culvert plays a critical role managing surface water flooding . Partial collapse of the culvert in 2024 requires urgency permanent works.	0	1,100					**1,100**
New Scheme	Expansion of the tree planting programme across the borough	0	157	217	253	259	264	**1,149**
Environment & Resident Experience		**26,653**	**42,645**	**18,848**	**14,970**	**13,161**	**264**	**116,540**

Source of Funding	2025/26 Qtr.2 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget	2025/26 - 30/31 Total
Core Capital Programme Borrowing	16,412	38,552	15,074	11,196	9,389	264	**90,886**
Community Infrastructure Levy (CIL)	5,200	1,824	1,824	1,824	1,823	-	12,494
Capital Grants from Central Government Departments	744	319					1,063
Capital Funding from GLA ,TfL & Other LA's	1,983	1,200	1,200	1,200	1,200	-	6,783
Revenue Contribution to Capital Outlay (RCCO)	300	500	500	500	500	-	2,300
Grants & Contribs from Non-departmental Public Bodies	1,597	-	-	-	-	-	**1,597**

Source of Funding	2025/26 Qtr.2 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget	2025/26 - 30/31 Total
Developer Contributions (S106 & S278)	417	250	250	250	250	-	**1,417**
Total	**26,653**	**42,645**	**18,848**	**14,970**	**13,161**	**264**	**116,540**