

Our Haringey Our Future



Budget consultation 2021/22

www.haringey.gov.uk/budget

Haringey
LONDON

Introduction by Cllr Joseph Ejiofor

Leader of Haringey Council



This is a progressive budget at a time of hardship.

The last 9 months has been unprecedented. The impact of the global coronavirus pandemic has been felt in every home, business and community in our borough. What began as a public health crisis; swiftly became a food crisis, a housing crisis, an education crisis and an economic crisis. This has demanded unprecedented action from Haringey Council.

In particular we have had a relentless focus on the most vulnerable people in our community – taking action to protect and support our people.

Together – working with our partners and communities - we achieved a huge amount including:

- 20,000 food parcels delivered to more than 3,000 homes
- emergency accommodation provided to over 700 people
- more than 1,000 vulnerable children contacted every two weeks
- more than £50m paid out in grants to more than 3,000 local businesses
- and more than 200 devices provided to keep vulnerable people connected to their friends, family and those who support them.

We are proud of this vital work but it has taken a toll on our finances. In the current year the gross financial impact of the pandemic is around £40million compared to our planned budget.

Due to the sound management of our finances, we have been able to quickly respond to the evolving situation and rapidly get support to those who needed it most. This was particularly important given uncertainty from central Government about whether they would fulfil their commitment to meet the costs of Covid.

The Spending Review in November has made things clearer and we welcome the additional resources that have now been confirmed. However, Covid and the resulting recession will have a continuing, negative impact on our finances, made worse by the persistent underfunding from 10 years of austerity. So, we continue to call on Government to properly fund local councils so that we can serve our communities and build a fairer society.

Despite this hugely challenging situation we are proud that we have developed a draft budget in line with our values. It invests in young people, supports the most vulnerable and those impacted hardest by the pandemic; and seeks to build our local economy.

For example, this budget includes real additional resources in 2021/22 for:

- Free Schools Meals - £300k
- A Welfare Assistance Scheme - £300k
- Our local Voluntary and Community Sector – £250k
- Youth Services – £250k
- Haringey University Bursary Scheme - £120k over the next three years
- Recruitment of local people - £100k over the next two years

This budget also reflects the inevitable rising demand for council services, ensuring that all the departmental budgets which are set are realistic and reflect the reality of the demand that exists. As a consequence, the Council is now proposing to invest a further £8.6m next year, primarily into its Adults and Children's services to meet care needs.

In addition, our capital programme will invest more than £90m of additional spending to address our communities' needs and invest for the long term. This includes:

- creating a Wood Green Youth Hub - £1m
- continuing with school building improvements work - £33m
- increasing investment in our roads and pavements - £18m
- expanding of the strategy to continue to tackle empty homes in the borough - £5m
- Completing the refurbishment of Pendarren House to ensure Haringey children continue to have access to residential outdoor education courses. - £4.6m
- replacement of the Adults Social Care IT system - £2.5m
- delivering the Good Economy Plan £2m, which includes a number of additional workspace creation schemes - £3.4m
- implementing the Alternative (school) Provision Strategy £12m
- completing the refurbishment of the Civic Centre £14.25m (additional to existing budget of £9.75m), creating a public building we can all be proud of.

These vital commitments, alongside our continued investment in public services are necessary to continue to create a fairer, more equal borough.

However, they are only possible through an increase in council tax income. This draft budget proposes a general council tax increase of 1.99% and a further Adults Social Care Precept of 3%, which give a total council tax charge increase of 4.99%.

The increase for a Band D property (excluding the Greater London Authority element) is £1.32 per household per week. We will continue to have a comprehensive Council Tax Reduction Scheme that means that our least well-off residents and care leavers up to the age of 25, pay no Council Tax at all.

We recognise that raising Council Tax at this time will be an additional ask at a challenging time for some. However, without these resources we would have to cut back the support and services for the most vulnerable in our borough. We do not believe this is the right thing to do.

Haringey was characterised by unacceptable inequalities before this pandemic and it has got worse. The financial challenge we face does not diminish our commitment to build a more equal borough – as you can see from this draft budget.

Indeed, we will redouble our efforts to fight unfairness, build the homes we need, create opportunities for our young people; and ensure a cleaner, greener Haringey.



Cllr Joseph Ejiofor

About this consultation

This is a consultation for residents, council tenants and businesses on Haringey Council's budget for 2021/22 which also refreshes our existing Medium Term Financial Strategy to cover the period up to 2025/26.

It contains proposals on how we might utilise our financial resources, including meeting our savings requirement in order to achieve a balanced budget.

This consultation runs from Thursday **10 December 2020** through to Thursday **14 January 2021**.

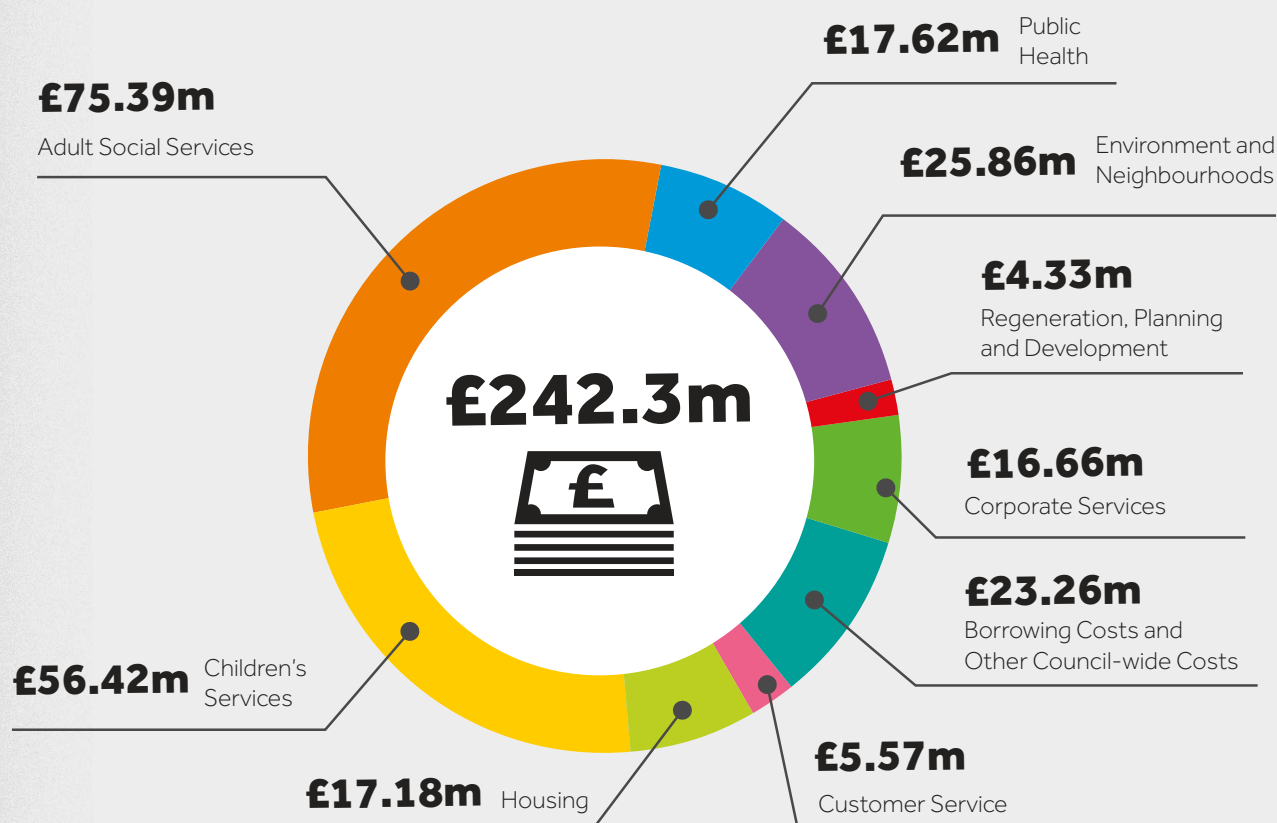
Haringey Council's Cabinet will meet in February 2021 to recommend a budget to Full Council.

Once the budget is agreed, more detailed delivery plans will be drawn up. Where these plans might have an impact on individuals who use those services, they will be subject to appropriate consultation before any final implementation decisions are made. For more information and to take part in the consultation, visit:

www.haringey.gov.uk/budgetconsultation

Our budget 2020/21

This is how much your Council was budgeted to spend in 2020/21 and how the money is allocated



Budget proposals

The cost to the council of providing all the services that our residents require continues to rise year on year. There are many demand led services that we will need to spend additional money on and national government rarely funds us sufficiently to cover the impact of inflation. This creates a budget shortfall which we need to address. The Council has a statutory duty to set a balanced budget each year, we can only spend money on services if we are able to raise the income to pay for these services.



Budget adjustments required in 2021/2022

This consultation document puts forward proposals for £6.8m of new budget adjustments for 2021/22 (on top of previously agreed and reprofiled savings of £3.7m).

Looking beyond to future financial years, after our planned savings programme, we still forecast a further funding gap over the next 5 years.

Council Tax

We are proposing to increase council tax by 1.99% and to levy the 3% supplement allowed by national Government to support the increasing costs of adult social care. For nine years up to 2018/19 Haringey's council tax was frozen, except for three years of the adult social care precept.

The proposed council tax rise will raise an additional £5m to deliver local services.

We know that council tax disproportionately affects those with the lowest income, so the Council offers a Council Tax Relief Scheme (CTRS) to help those in that position, which for our least well off families with children can be up to 100%.

If you need help and support please visit www.haringey.gov.uk/CTRS



How we are intending to save £11.1 million over the next 5 years

The new budget proposals that have been developed through the budget setting process are summarised below.

Housing

Savings Proposal	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Savings Total - (£'000)
Salary costs for the Housing Strategy and Commissioning team - the Housing Strategy and Commissioning team are now undertaking more projects that are being funded by the Housing Revenue Account, salary expenditure for that work will now be drawn from the Housing Revenue Account rather than the General Fund	274	-	-	-	-	274
HfH taking over the lease of Private Sector Leaseholder properties on their expiry - Homes for Haringey tenants are able to claim higher rates of Housing Benefit than those with the Council, therefore HfH can charge higher rents without impacting the tenants.	209	68	51	12	1	341
TOTAL - Housing	483	68	51	12	1	615

People - Adults

Savings Proposal	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Savings Total - (£'000)
Client Contributions Income Opportunities – fast tracking assessments to collect the right sums in a timely fashion, and to track changes in their situation. Charging for managed accounts where full payers get benefit from Haringey's competitively negotiated rates with care provider.	1,537	-	-	-	-	1,537
TOTAL - Adults	1,537	-	-	-	-	1,537

People - Children's

Savings Proposal	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Savings To- tal - (£'000)
Maya Angelou Assessment and Contact Centre Traded Service – weekday evenings and Sunday openings and future virtual contact offer	82	50	-	-	-	132
Delivering residential mother and baby assessments – working with a partner who will provide the residential accommodation and property management, we will undertake the residential parenting assessments	239	269	30	30	-	568
TOTAL - Children's Services	321	319	30	30	-	700

Savings Proposal	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Savings Total - (£'000)
Remodelling of the proposed Selective Licensing Scheme - Generate efficiencies by streamlining the operations of Haringey's landlord licensing schemes, bringing together the management of Houses of Multiple Occupation (HMO) licensing and selective licensing, which applies to all landlords in a given area	-	100	-	-	-	100
Reduction in management of Anti-Social Behaviour Enforcement - This relates to internal operational changes and will not impact on the service received by residents or businesses	78	100	-	-	-	178
Full cost recovery of all waste and street cleansing services provided and purchased from the Council. The full cost of providing additional waste infrastructure, or of providing additional collections where requested (over and above core standard services) will also be recovered.	130	100	70	50	-	350
Commercial Waste - marketing campaigns to increase the number of businesses buying waste disposals services from the Council and reviewing fees and charges that businesses pay	-	30	35	35	10	110
Fleet - maximising the use of council owned vehicles and achieving efficiencies from vehicle procurement	-	-	50	50	-	100
Increase green waste subscriptions - Generate income by increasing the number of residents who pay for subscriptions to the Council's green waste collection service	-	15	15	20	20	70
Crematorium Lease and Parks Property - This will see rental income from the Enfield Crematorium and buildings in our parks brought into the Council's general fund	20	20	20	20	-	80
Fuel Savings from Electric Vehicles - Achieve savings by using electric vehicles in parks rather than diesel vehicles, thereby paying less for fuel	-	-	-	25	-	25
Restructuring the Events team that manages events in parks	45	-	-	-	-	45
Visitors Vouchers Pricing Structure change - To increase visitors parking permits by 6% annually.	198	50	50	50	50	398
Pay for Parking - Introduce a minimum 30-minute purchasable session for on-street parking (currently 15 minutes)	250	-	-	-	-	250
NSL contract negotiation - This will involve a more targeted approach to dealing with nuisance vehicles to ensure that the road network is maintained to a high standard	-	300	-	-	-	300
Back office services efficiencies - This reunifies the parking and concessionary travel back office services, in the new financial year post implementation of the new Parking Management IT System.	100	-	-	-	-	100
Introduce Sunday charges - Car Park Pricing Structure -To introduce Sunday charges in car parks.	27	-	-	-	-	27
Introduce Sunday charges - Pay for Parking Pricing Structure - To introduce Sunday charges in Stop and Shop parking facilities in our main town centres	73	-	-	-	-	73

Savings Proposal	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Savings Total - (£'000)
Targeted recovery of PCNs issued to persistent evaders - Dedicated resources introduced as part of new operational model and Parking Management Information System	80	80	80	80	80	400
Concessionary Fares - This is a reduction in the annual cost of providing Freedom Passes over two years due to a reduction in public transport usage during the coronavirus pandemic. This will not affect services to residents.	1,200	600	(1,800)	-	-	-
Visitors Vouchers Pricing Structure change - Introduce a 25% surcharge on all diesel fuelled vehicles using stop and shop facilities	-	180	-	-	-	180
Residents Permits Pricing Structure - Increase Residents Permit prices above inflation for higher polluting vehicles	-	-	-	200	-	200
Change 2-hour restrictions to full day - Extend the operational hours of Controlled Parking Zones from two hours to all day.	-	-	-	230	-	230
Night-Time Enforcement - Extend the Parking Enforcement operational hours to night-time in order to deal with parking pressures arising from growing night time economy	-	-	-	80	-	80
Pay for Parking - Introduce a minimum 1-hour purchasable sessions - Increase the minimum length of stay to 1 hour in stop and shop parking in main town centres to ensure there is enough turnover of parking spaces and that way support town centres.	-	-	-	100	-	100
Moving Traffic PCN - Extend the enforcement of road closures implemented through Low Traffic Neighbourhoods to support the adoption of the Walking and Cycling Action Plan	-	-	100	360	-	460
Management and Support structure review – new operating structure to be implemented	160	-	-	-	-	160
TOTAL - Place	2,361	1,575	(1,380)	1,300	160	4,016

Economy

Savings Proposal	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Savings Total - (£'000)
Additional Recharge to Housing Services – For work undertaken by the Property Team in relation to the Council Housing Delivery Programme, some of the costs previously drawn from the General Fund will be now drawn from the Housing Revenue Account	300	-	-	-	-	300
Additional Planning income from introducing new charges - Raising Pre-application service fees to be in line with the upper quartile of comparable London boroughs	200	-	-	-	-	200
Reduction in Energy Consumption on corporate buildings - Project to identify the largest energy consumers in the corporate estate, develop an Energy Assessment which will set out the measures needed to reduce the ongoing energy demands and bringing the buildings as close to zero carbon as possible	50	-	-	-	-	50
TOTAL - Economy	550	-	-	-	-	550

Your council

Savings Proposal	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Savings Total - (£'000)
Finance Savings - Generate efficiencies by making internal changes in the ways the Finance Directorate operates	202	-	-	-	-	202
Highway Searches - Commence charging fees to solicitors and property search agencies for the Highways Searches, a service which unlike other councils, Haringey has been offering for free.	24	-	-	-	-	24
Digital Services Establishment Savings - Put a pause on some of the planned growth within Digital Services in order to deliver savings	250	-	-	-	-	250
HR Savings - Improve the way recruitment services are delivered and achieve a lower cost, e.g. recruitment of permanent employees will be internal; recruitment of temporary and agency workers will be transitioned to a new contract	207	138	-	-	-	345
Reduction in Legal Services Support - This is a reduction in administrative support to the legal team, to reflect new ways of working	163	-	-	-	-	163
TOTAL - Your Council	846	138	-	-	-	984

Cross cutting across all priorities

Digital Together - implementing and using digital technology to standardise and automate our processes to make it easier for residents to access services	750	2250	-	-	-	3000

TOTAL - Savings Proposals	6,848	4,350	(1,299)	1,342	161	11,102
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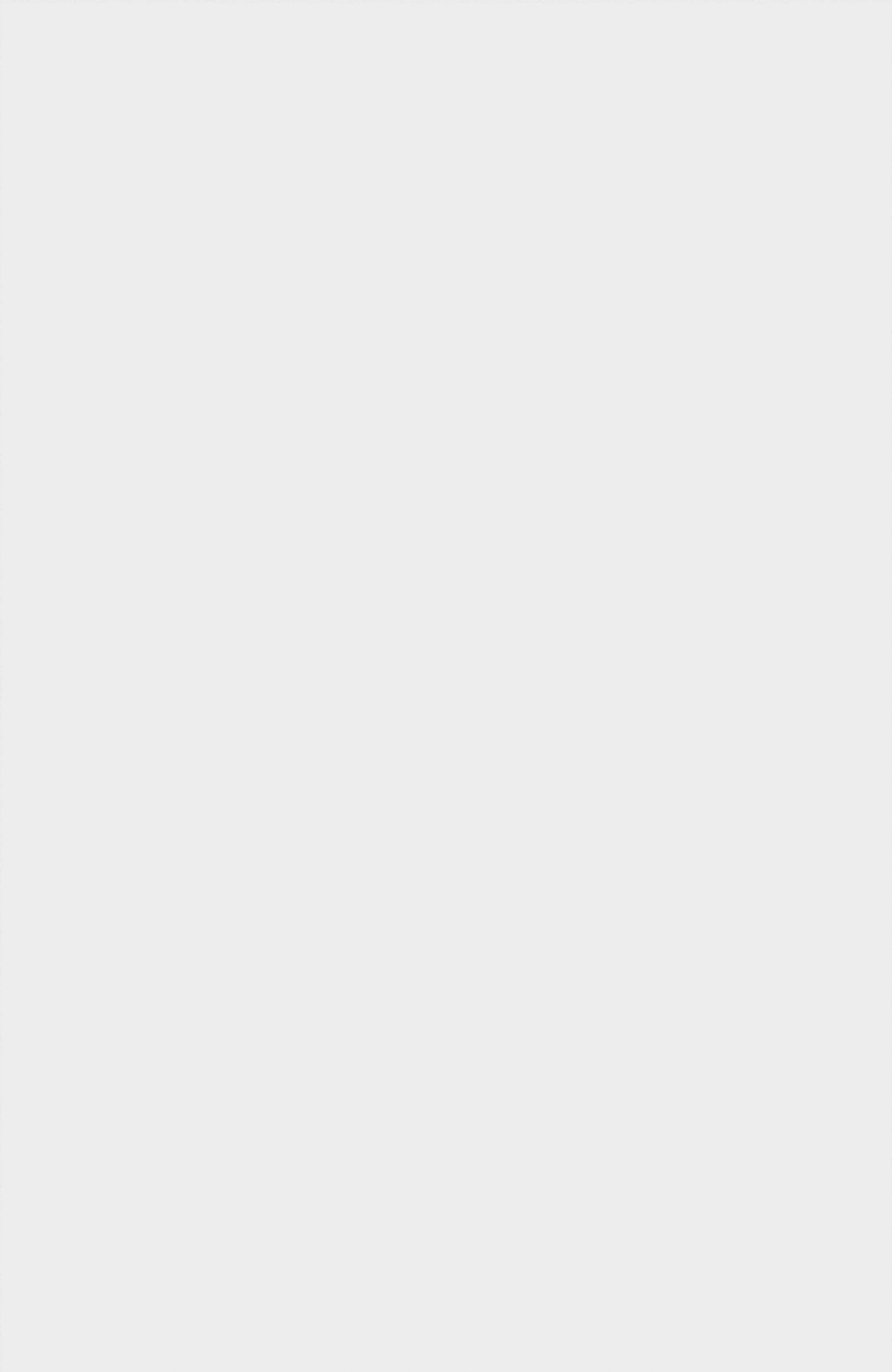
Planned investment

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Have your say

Consultation deadline

Thursday 14 January 2021

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