Our Haringey Our Future



Budget consultation 2025/26

haringeybudget2025.commonplace.is

Haringey LONDON

Introduction by Cllr Peray Ahmet
Leader of Haringey Council



After more than a decade of underfunding from central government Haringey – like other councils across the country – is facing a funding emergency. Haringey Council receives around £143m a year less in real terms in core government grants than it did in 2011. At the same time Haringey's population has continued to increase, including a 24% rise in the number of residents over 65 yrs.

In other words, we have less funding to serve more people who require more services which have become more expensive to provide.

Funding for councils is not fairly distributed based on the need of residents. Haringey is classified as an 'outer' London borough and so it receives lower funding per person than some neighbouring boroughs that are classed as being in 'inner' London. Haringey urgently needs a fair funding system which recognises the needs of local populations and provides adequate resources to meet all the responsibilities that we have.

Legally, councils must set a balanced budget (one where income and expenditure match). So, some extremely difficult decisions will need to be made. We have worked hard to ensure that Haringey's values and priorities are guiding these difficult decisions. So, the proposals in this draft budget aim to:

- Reduce costs and maximise efficiency in the Council's 'back office' through good procurement and contract management; and reducing spending on agency staff and consultants.
- Prioritise services for those residents who are most in need including social care for adults and children and support for those who need temporary housing.
- Continue to safeguard our public assets including our parks, libraries, highways and high streets – that we know are highly valued by residents. Where we have to reduce spending on these, we will do this in ways that mean we could increase spending again in future if more funding is available.
- Review services to see if there are ways to deliver them at a lower cost without reducing the support for residents.
- Stay focused on working towards our long term vision for Haringey – to be a place where everyone can belong and thrive.

There were some positive announcements in the Government's budget in October which are a good first step including additional funding for social care and homelessness prevention. However, this does not undo the impact of 14 years of under-funding. So we will be making the case to the new government – alongside other councils – for the resources that we need based on a fair funding formula.

We do not yet have a balanced budget plan for next year (2025-2026). Work on this continues within the council. We are carrying out this consultation to find out how the proposals we have so far might impact you. We are also inviting any other ideas you may have.

These are challenging times, but I know we will continue to work together to build a Haringey where everyone can belong and thrive.

Cllr Peray Ahmet

We are asking for the views of residents and businesses on Haringey Council's budget for 2025/26. Inside this budget consultation document, we have included proposals for how we will use our financial resources. If you wish to have this document sent to you in another format or translated, please contact translationandinterpreting@haringey.gov.uk

Prosimy mieszkańców i przedsiębiorców o opinie na temat budżetu Rady Miasta Haringey na rok 2025/26. W tym dokumencie konsultacyjnym zawarliśmy propozycje dotyczące sposobu wykorzystania naszych zasobów finansowych. Jeśli życzą sobie Państwo otrzymać ten dokument w innym formacie lub przetłumaczony, prosimy o kontakt z translationandinterpreting@haringey.gov.uk

Haringey Belediyesi'nin 2025/26 bütçesi konusunda sakinlerin ve işletmelerin görüşlerini almak istiyoruz. Bu bütçe danışma belgesinde, mali kaynaklarımızı nasıl kullanacağımız ile ilgili önerilere yer verdik. Eğer bu belgenin farklı bir formatta size gönderilmesini ya da tercüme edilmesini istiyorsanız, lütfen translateandinterpreting@haringey.gov.uk adresi üzerinden temasa geçin.

Pedimos la opinión de los residentes y las empresas sobre el presupuesto del Ayuntamiento de Haringey para 2025/26. Dentro de este documento de consulta sobre el presupuesto, hemos incluido propuestas sobre cómo utilizaremos nuestros recursos financieros. Si desea que le enviemos este documento en otro formato o traducido, póngase en contacto con translationandinterpreting@haringey.gov.uk

Nous venons demander l'avis des résidents et commerçants sur le budget 2025/26 de la ville de Haringey. Dans ce document de consultation sur le budget, vous trouverez des propositions sur la manière dont nous utiliserons nos ressources financières. Si vous souhaitez que ce document vous soit envoyé dans un autre format, ou en version traduite, merci d'envoyer un email à translationandinterpreting@haringey.gov.uk

Ζητούμε τις απόψεις των δημοτών και των επιχειρήσεων σχετικά με τον προϋπολογισμό του Δήμου του Haringey για το 2025/26. Μέσα σε αυτό το έγγραφο διαβούλευσης για τον προϋπολογισμό, έχουμε συμπεριλάβει προτάσεις για το πώς θα χρησιμοποιήσουμε τους οικονομικούς μας πόρους. Εάν επιθυμείτε να σας σταλεί αυτό το έγγραφο σε άλλη μορφή ή να μεταφραστεί, επικοινωνήστε μαζί μας στη διεύθυνση translationandterpreting@haringey.gov.uk

Estamos a pedir a opinião dos residentes e das empresas sobre o orçamento do Conselho de Haringey para 2025/26. Neste documento de consulta de orçamento, incluímos propostas de como iremos utilizar os nossos recursos financeiros. Se desejar que este documento lhe seja enviado num outro formato ou traduzido, entre em contacto connosco através do e-mail: translationandinterpreting@haringey.gov.uk

ئێمە داوای بیروبۆچونی نیشتەجێ و بزنسەکان دەکەین لەسەر بودجەی 2025/26 ی ئەنجومەنی شارەوانی هەرینگەی. لەناو ئەم بەڵگەنامەی ڕاوێژکاری لەسەر بودجەیەدا، ئێمە هەندێک پێشنیارمان داناوە سەبارەت بەوەی کە ئێمە سەرچاوە دارایییەکانمان چۆن بەکار دەهێنین. ئەگەر حەز دەکەیت ئەم بەڵگەنامەیەت بە شێوازێکی تر بۆ ڕەوانە بکرێت یان وەربگێڕدرێت، تکایە پەیوەندی بکە بەم ئیمەیڵەوە: translationandinterpreting@haringey.gov.uk.

Waxaan weydiineynayna aragtida dadka deegaanka iyo ganacsatada ee ku saabsan miisaaniyadda Golaha Haringey ee 2025/26. Dukumeentiga la-tashiga miisaaniyadda dhexdiisa, waxaanu ku soo darnay soo-jeedinno ku saabsan sida aan u isticmaali doono ilo dhaqaale. Haddii aad rabto in dukumeentigan laguugu soo diro qaab kale ama laguu turjumo, fadlan la xidhiidh translationandinterpreting@haringey.gov.uk

Have your say!

This is a consultation for residents, businesses and other organisations in Haringey. It contains draft proposals for how we will use our financial resources, reduce our costs and increase our income. We want to hear how you think the proposals will impact you and your community. Councillors will be able to use your feedback to inform their final decisions – which will be made by Full Council in March 2025.

Resident feedback was really helpful last year so we would appreciate you taking the time to complete this consultation.

We have also sought to be clear on whether there will be further opportunity for consultation over the months ahead on specific proposals.

The consultation will run until Sunday 5 January 2025.

Have your say online at https://haringeybudget2025.commonplace.is or email consultation@haringey.gov.uk

Our draft budget 2024/25

Council Tax

At the time of launching this consultation the government have not confirmed the arrangements for council tax. Currently, we are proposing to increase council tax by 2.99% with an additional 2% increase for Adult Social Care. This is the same as last year. If the government changes the rules on council tax before the final budget decision at Full Council next year this proposal may need to change. If you are struggling to pay for your council tax please please take a look at:

www.Haringey.gov.uk/heretohelp



Existing savings and income generation

Over the last decade as council budgets have been reduced in real terms councils, including Haringey, have had to make reductions in spending and increase income from a number of sources.

We continue to implement some of the Budget decisions made in previous years alongside the proposals in this year's draft Budget. This includes for instance:

- Reductions in staffing including senior management.
- Reductions in the amount of money we borrow to invest in physical assets and infrastructure. This reduces the interest we pay.

New proposed spending reductions and income changes for 2025/26-2028/29

In total, there are £18.8m of budget proposals currently being proposed. Proposals 1-6 are included in this document for information as they do not involve any changes in policy by the council; are likely to have a very limited direct impact on residents but will mean we are a more efficient organisation. So, we are not seeking residents' views on them. Consultation with staff and recognised trade unions will take place in the normal way where this is relevant and appropriate.

Please note: in the following tables where numbers are shown with a minus symbol this means that this is the amount of reduction in spending that is expected. Where the number has a plus symbol this shows where we expect to see additional income.

Back office and operational proposals

1. Enabling Services Review

We will review all the 'enabling' or support services within the council. This includes administration, communications, finance, policy development and data analysis. The aim will be to ensure maximum value for money, reduce duplication across services and ensure efficient support to all frontline services across the organisation.

Anticipated savings

25/26 Savings proposed	26/27 Savings proposed	27/28 Savings proposed	2028/29 Savings proposed
-£1m	-£1m	-£500k	-

2. Procurement and contract management

This project will be delivered in two parts. Currently 55% of the council's day to day spending is on contracts with external organisations.

Workstream 1 will review all existing contracts to ensure maximum value for money.

Workstream 2 will put in place increased governance to ensure that in all new contracts all options have been considered; outcomes for residents offer maximum value for money and are affordable.

We will also work to improve contract management arrangements of suppliers to ensure they deliver what they are being paid for.

Anticipated savings

25/26 Savings proposed	26/27 Savings proposed	27/28 Savings proposed	2028/29 Savings proposed
-£3m	-£3m	-£3m	-

3. Staffing efficiencies

Core staffing budgets in the Council are approximately £160m. All Directorates will be required to deliver a 5% reduction in their staffing budget from 2025/26. Directorates will use a range of tools, including:

- Implementing a vacancy rate and/or reducing vacant posts.
- Reducing the use of agency workers.
- Review and reduce management posts.
- Service efficiencies resulting in fewer employees being required.

Anticipated savings

25/26 Savings proposed	26/27 Savings proposed	27/28 Savings proposed	2028/29 Savings proposed
-£8.56m	-	-	-

4. Asset Management

We will continue a number of current projects to review all rent and lease agreements within the council's commercial property portfolio with the aim of increasing rental income.

In addition, we will review the number of buildings from which we are delivering our services. Any properties that are no longer needed will be considered for sale or renting out.

Anticipated income

25/26 Savings proposed	26/27 Savings proposed	27/28 Savings proposed	2028/29 Savings proposed
+£350k	+£450k	+£300k	

5. Income generation

We will look across all services and assets to identify new opportunities for income generation. Much of this is likely to include an expansion of activities we already undertake for instance working with production companies to hire out empty or underutilised buildings as film sets. However, this activity may see an expansion into new areas.

Anticipated income

25/26 Savings proposed	26/27 Savings proposed	27/28 Savings proposed	2028/29 Savings proposed
+£500k			

6. Other management actions

This includes a range of actions that will be taken at an operational level within the Council to ensure maximum efficiency and reduce costs.

Anticipated savings

25/26 Savings proposed	26/27 Savings proposed	27/28 Savings proposed	2028/29 Savings proposed
-£3.80m	-£200k		

Adults, Health and Communities proposals

7. Review of the Connected Care Service

Haringey Connected Care Service is a 24 hour, 365 days a year emergency service provided by Haringey Council. It offers older people, vulnerable people, people with disabilities and victims of domestic violence and harassment a home safety and personal security system.

It also provides a quick response if there is an emergency in the home. There are three main aspects to the service provided.

- Assessment: Identifying the most appropriate Assistive Technology for a client.
- Installation: Visiting client's property to install equipment and ensure clients are familiar with the equipment so that they can use it effectively.
- Monitoring and Responding: Answering Alerts from clients and ensuring support is provided. This can include visiting the client properties to provide access.

Benchmarking suggests that there are other delivery models that provide enhanced and more cost-effective services. The current service is meant to be self-funding however there is an annual shortfall each year.

There are also opportunities to enhance the service i.e. through providing a 'lifting service', wellbeing checks and reminders. These could help support improved outcomes for residents. Many local authorities are reviewing their delivery models to have a more sustainable and enhanced service.

Anticipated savings

25/26 Savings proposed	26/27 Savings proposed	27/28 Savings proposed	2028/29 Savings proposed	Will a full equality impact assessment be undertaken for this proposal?	Will this be subject to further consultation before implementation?
+£49k	-£879k	-£35k	-	Yes	Yes

7.1 – how would changes to the way the Connected Care Service is provided impact you or someone you care for?

☐ Positive impact

☐ Negative impact

☐ Little or no impact

☐ Don't know

Please give reasons for your answer:

8. A commissioning review of the Day Opportunities provision

The Council proposes a comprehensive commissioning review of Learning Disability and Mental Health Day services for eligible Haringey residents and their carers to identify opportunities for more a more cost-effective, high-quality offer.

This review will assess whether existing facilities are fully and appropriately utilised, whether unit costs are reasonable, and whether service quality meets acceptable standards. Additionally, it will explore alternative delivery models, including full in-house provision, partnerships or external delivery by not-for-profit organisations. In order to support a flexible model combining on-site and community-based outreach depending on individual needs.

Anticipated savings

25/26 Savings proposed	26/27 Savings proposed	27/28 Savings proposed	2028/29 Savings proposed	Will a full equality impact assessment be undertaken for this proposal?	Will this be subject to further consultation before implementation?
0	-£100k	-£300k	-£450k	Yes	Yes

8.1 Are there any changes the council could make to the Day Opportunities provision that would improve residents' experience and help reduce the cost of providing the service?

Please describe what these might be:

9. Integration of Connected Communities

The further development of the Adult Social Care locality model presents an opportunity to integrate and optimise resources. We will focus on supporting residents who are at most risk of needing care and support, providing early interventions that will help them maintain independence and reduce the need for other Council services.

We will work in collaboration with voluntary and community sector partners and other providers to refocus some of these arrangements where necessary. We are also committed to improved ways of working between teams and departments within the council, fostering a more joined-up, efficient offer for residents.

Anticipated savings

25/26 Savings proposed	26/27 Savings proposed	27/28 Savings proposed	2028/29 Savings proposed	Will a full equality impact assessment be undertaken for this proposal?	Will this be subject to further consultation before implementation?
-£700k	-	-	-	Yes	No

9.1 What impact would integrating the Connected Communities service (in other words – making it a part of) with other services such as adult social care and housing needs into one service have on you or someone you care for?

☐ Positive impact
☐ Little or no impact
☐ Negative impact
☐ Don't know

Please give reasons for your answer:

10. Housing Related Support contract savings

Housing related support is the name given to a range of services – some of which are provided by other organisations on behalf of the council – that help residents who may find it difficult to get or keep accommodation and the provision of information, advice and guidance services.

Following a review of a number of contracts in this area of activity some savings opportunities have been identified. This will include reducing costs via not filling some currently vacant staff posts, back office efficiencies, the consolidation of floating support contracts and exploring opportunities to maximise external funding.

We will also focus provision towards targeted prevention; streamlining and reconfiguring services to reduce homelessness.

Anticipated savings

25/26 Savings proposed	26/27 Savings proposed	27/28 Savings proposed	2028/29 Savings proposed	Will a full equality impact assessment be undertaken for this proposal?	Will this be subject to further consultation before implementation?
-£412k	-	-	-	Yes	No

10.1 What Housing Related Support services have you got experience of using – either yourself or someone you care for or work with?

10.2 What impact would changes to Housing Related Support have on your or someone you care for?

- ☐ Positive impact
- ☐ Negative impact
- ☐ Little or no impact
- ☐ Don't know

Please give reasons for your answer:

Children's Services proposals

11. Pendarren House

Pendarren House provides a low-cost opportunity for children and young people who live or are educated in Haringey to experience a residential programme of outdoor educational activities.

This proposal is for Pendarren to become fully self-financing with all costs being met by income. Pendarren will continue to provide a lower cost option to the commercial providers on the market.

Anticipated income

25/26 Savings proposed	26/27 Savings proposed	27/28 Savings proposed	2028/29 Savings proposed	Will a full equality impact assessment be undertaken for this proposal?	Will this be subject to further consultation before implementation?
+£25k	-	-	-	No	No

11.1 Do you agree with the proposal that the cost of running Pendarren should be met by the income it generates rather than subsidising it from council resources – as long as it can continue to provide a high quality and affordable option for Haringey's families?

☐ Yes ☐ No

Please give reasons for your answer:

Culture, Strategy and Engagement proposals

12. Digital transformation

The Council has made commitments in previous budgets to reduce costs through digital transformation. This includes making better use of the technology available to us and reducing the number of processes that are undertaken manually. Learning from the experience of other similar councils we believe we can be more ambitious about how much costs could be reduced by.

We have also recently reshaped the Council's digital service to ensure we have the right skills and capacity to deliver this larger scale digital transformation. Therefore, we are proposing to increase the target for savings to £2m per year from the second year of this budgeting period.

Anticipated savings

25/26 Savings proposed	26/27 Savings proposed	27/28 Savings proposed	2028/29 Savings proposed	Will a full equality impact assessment be undertaken for this proposal?	Will this be subject to further consultation before implementation?
-£200k	-£2m	-£2m	-	Individual EQIAs will be undertaken if any of the specific projects require a policy change or have a direct impact on the way services are delivered to residents.	There will be further consultation if any of the specific projects that deliver this saving require a policy change or will have a direct impact on the way services are delivered to residents

12.1 Do you agree that we should work to reduce costs via the use of digital technology as long as we ensure there are ways for residents to access services who are not able to access it.

☐ Yes ☐ No

Please give reasons for your answer:

13. Reduction in culture spending

We will review all of our culture spending which currently supports organisations in the borough through grant funding and commissioning to deliver civic and cultural programmes and events. Reductions will be largely implemented towards the end of the five-year savings period to allow time to find mitigations and alternative funding streams.

This is in order to minimise the impact on our partner organisations who are highly valued and to enable us to maximise the opportunities that we expect to arise from taking part in London Borough of Culture.

Anticipated savings

25/26 Savings proposed	26/27 Savings proposed	27/28 Savings proposed	2028/29 Savings proposed	Will a full equality impact assessment be undertaken for this proposal?	Will this be subject to further consultation before implementation?
-25k	-	-100k	-125k	Yes	Consultation with partners will be undertaken.

13.1 What impact will reducing the council expenditure on cultural activities have on you?

☐ Positive impact ☐ Little or no impact

☐ Negative impact ☐ Don't know

Please give reasons for your answer:

14. New Local Membership

The proposal is not to renew our membership of the New Local Think Tank. Membership provides access to policy advice, a network of Local Authorities with shared aspirations and values; and a number of events each year that council staff have attended aimed at sharing good practise. However, Membership is not deemed essential going forward.

Anticipated savings

25/26 Savings proposed	26/27 Savings proposed	27/28 Savings proposed	2028/29 Savings proposed	Will a full equality impact assessment be undertaken for this proposal?	Will this be subject to further consultation before implementation?
-£20k	-			No	No

14.1 Do you agree that ending non-essential organisational subscriptions – like this one - is an appropriate way to reduce costs?

☐ Yes ☐ No

Please give reasons for your answer:

15. Resident's Survey

We currently undertake a formal, independent Resident's Survey every three years. This is the only resident research we do which is undertaken by a specialist polling company. The relatively high cost comes from the survey being conducted in person by researchers knocking on doors. This is the 'gold standard' used for research as it captures residents who would not usually answer the phone or respond to online questionnaires.

The proposal is to remove the annual budget provision (£25k a year) and in future a business case would need to be made during the budget process for the resources to undertake a Resident's Survey.

Anticipated savings

25/26 Savings proposed	26/27 Savings proposed	27/28 Savings proposed	2028/29 Savings proposed	Will a full equality impact assessment be undertaken for this proposal?	Will this be subject to further consultation before implementation?
-£25k	-			No	No

15.1 What impact do you anticipate there may be from removing the budget for the Resident's Survey – this means in future the survey will only be able to take place if new money can be found to pay for it?

- ☐ Positive impact
- ☐ Negative impact
- ☐ Little or no impact
- ☐ Don't know

Please give reasons for your answer:

Environment and resident experience proposals

16. Leisure services price discounting

The concessionary pricing at the leisure centres was last reviewed 17 years ago and for the last 12 years has been enshrined within the contract with our last leisure centre provider, Fusion Lifestyle Ltd.

With the insourcing of the leisure centres the Council is now back in control and can review the concession pricing scheme considering the cost-of-living crisis and the council's current budgetary position. The current concessionary pricing scheme is complex and unclear to both residents and staff.

Through a co-production process the council will seek to develop a simpler, fairer scheme that seeks to target discounts to those most in need of support.

Anticipated savings

25/26 Savings proposed	26/27 Savings proposed	27/28 Savings proposed	2028/29 Savings proposed	Will a full equality impact assessment be undertaken for this proposal?	Will this be subject to further consultation before implementation?
-£200k	-			Yes	Yes

16.1 Do you agree that it is a fairer use of Council resources to give discounts to leisure facilities based on low income or additional needs?

☐ Yes ☐ No ☐ Other

Please give reasons for your answer:

Capital proposals

Capital investment is the money the Council spends on physical assets and infrastructure. This is separate from the day to spending on staff and services like the Council's energy bill which are called revenue spending. Capital costs can be funded by government grants, other external contributions or by borrowing.

Following a significant review of Haringey's capital programme in order to bring down the costs of borrowing the proposal is to make the following changes:

Adults, communities and health

Reductions:

The Osbourne Grove Nursing Home scheme developed on the basis that it would generate enough savings through reducing the cost of care to fund the necessary borrowing to build the facility. A review of the business case has shown that this is no longer the case due to increases in building costs among other things. Therefore, the scheme is no longer going ahead, and the existing building is being used for another purpose by the Council.

The Wood Green Integrated Care Hub was an NHS-led project. The NHS has decided not to proceed with the scheme so the Council contribution will no longer be required.

The Locality Hub scheme will now focus on delivery of the refurbishment of the Neighbourhood Resource Centre only, so the budget can be reduced.

Increases:

Initiatives to reduce use of temporary accommodation. This budget is a contribution from the General Fund to the Housing Revenue Account for the purchase of additional homes to support more people rather than being placed in temporary accommodation. Each purchase will be subject to a business case that proves that the purchase will save more than the cost of temporary accommodation and the cost of servicing the debt.

AHC	25/26	26/27	27/28	2028/29	2029/30
Osborne Grove Nursing Home	-£1m	-£5m	-£10m	-£28m	
Wood Green Integrated Health Hub	-£1m				
Locality Hub	-£337k				
Reducing temporary accommodation	+£5m				

Culture, strategy and engagement

Reductions:

Following a review of capital expenditure needed for Alexandra Palace, it is proposed that £1.5m can be removed for 2026/27 at this time.

Increases:

Increasingly councils are more reliant on IT for the delivery and transformation of services. This investment is required to allow the Council to continue to improve service delivery and efficiency and the resident experience by investing in replacement and new digital tools.

CSE	25/26	26/27	27/28	2028/29	2029/30
Alexandra Palace		-£1.54m			
Digital investment	+£1.96m	+£1m			

Environment and resident experience

Reductions:

Following the insourcing of leisure from Fusion, the Broadwater Farm Leisure Centre is now back under the control of the Council. There are plans to invest in the centre in 2025/26. However, as the majority of centre users are residents of Broadwater Farm this will be funded from housing resources.

Given the Council's current financial position, the proposed Council-led delivery model for the Decentralised Energy Network (DEN) is no longer viable. Discussions are underway with key stakeholders on how the DEN schemes could be delivered without relying on significant council borrowing. This scheme will be removed from the programme until future plans have been determined.

The proposal is to reduce the capital expenditure on festive lights.

Given the current financial constraints of the Council, it is proposed to reduce spend on the borough's roads in 2025/26 and return to 2024/25 investment levels in 2026/27. This will result in an average reduction from 33 to 23 road resurfacing schemes and a reduction of footway renewal schemes from 24 to 15 during the course of the year. The effective accumulative impact will be minimised by the reduced period being limited to one year, meaning the Council will be able to continue to discharge its duties as the Highways Authority.

Increases:

Additional investment is needed into the following structures to fund urgent works – Cornwall Road, Ferry Lane and Wareham Road Bridge.

Ongoing management of the infrastructure across the borough to manage flooding and surface water is essential and this proposed addition to the capital programme will allow for an annual rolling programme of maintenance to upgrade the existing infrastructure to combat the effects of climate change.

Maintenance of the borough's parks and open spaces requires the routine replacement of machinery and equipment. This additional investment will allow for an annual rolling programme of replacement.

The Parking Investment Plan 2024/25 included a commitment to review all controlled parking zones (CPZ) on a 5-year cycle and to implement new ones where there is a need. This additional investment would be needed to support the implementation of any new schemes alongside the maintenance of existing zones, for instance with additional signage, road markings etc.

The extension of disabled parking facilities remains a priority. This service is essential for those with disabilities, who need to use a car for their independence. In 2025/26 it is aimed to significantly increase disabled parking provision at key locations including high streets, medical centres, places of worship, community centres, and parks.

The introduction of a new communal refuse round will require additional vehicles and machinery.

The Council is retendering its waste collection service with a view to having a new service in place for April 2027. Currently the Council pays Veolia to provide vehicles in their contract price. It is estimated that the Council can fund the vehicles at a lower cost if it purchases them directly.

ERE	25/26	26/27	27/28	2028/29	2029/30
Broadwater Farm	-£236K				
DEN	-£10.32m	-£16.75m	-£16m	-£17.81m	
Reduce festive lights	-£75k				
Borough roads	-£1.25m				
Structures	+£2.1m				
Flood management	+£1.2m	+£900K	+£900K	+£900K	+£900K
Replacement parks and housing machinery	+£300k	+£250K	+£100K	+£50K	+£50k
Borough Parking Plan	+£250k	+£250k	+£250k	+£250k	+£250k
Increase in disabled bays	+£150k	+£80k	+£80k	+£80k	+£80k
New communal refuse round vehicles	+£180k				
Waste vehicles and bins		+£25.1m			

Placemaking and housing

Reductions:

The Wards Corner scheme under its current design is not financially viable and so it is proposed to remove it from the capital programme until more detailed plans come forward. We are working with partners in the Seven Sisters area to develop a viable scheme and to identify potential funding to deliver the scheme. The Council has a compulsory purchase order in place to acquire properties on Wards Corner and this commitment will remain. The cost of any acquisitions will be funded through the Capital Programme's unallocated contingency.

The current capital programme includes a number of different schemes for place shaping in Wood Green and Tottenham Hale funded by borrowing. We are still delivering a number of important schemes in these areas. Any schemes that are not yet committed via contracts for onsite activity, are currently under review to ensure that the councils takes a holistic view on capital investment across these two important areas and focuses spend where it will have the biggest impact.

Increases:

The recent survey of the Council's operational and commercial estate has identified that more than £13m will be required over the next five years for essential maintenance and compliance on non-residential buildings.

P&H	25/26	26/27	27/28	2028/29	2029/30
Wards Corner	-£2.9m	-£1.4m	-£1.2m		
Wood Green regeneration projects	-£1.44m	-£552k			
Tottenham streets and spaces	-£1.3m				
Asset management of council buildings	+£2.24m	+£5.1m	+£5m	+£897K	

17. Do you have any comments to make on the proposals to increase or reduce capital spending as described above?

Other questions

18. The Council will need to identify additional savings or sources of income between now and February in order to achieve a balanced budget. As we look to develop further measures:

18.1 Are there any changes or proposals you think we should consider which might save money or achieve better value from Council spend?

18.2 Are there any changes or proposals you think we should consider which might generate more income?

18.3 If you were making the decision about savings or income for the council what do you think it would be most important to consider? What would you prioritise to protect spending on? What do you think is less important?

18.4 Do you have any other thoughts on the council's budget that you would like to share?

Thank you for sharing your views on the budget proposals.

About you

Equality Monitoring Form

Collecting, analysing, and using equalities information helps us to understand how our policies and activities are affecting various sections of our communities and helps us to identify any inequalities that may need to be addressed. We will be grateful if you could complete and return this form. The information you provide on this form will be held in the strictest confidence and only be used for the purpose stated above.

Age **Which age group applies to you?**

- ☐ Under 16
- ☐ 17-21
- ☐ 22-29
- ☐ 30-39
- ☐ 40-49
- ☐ 50-59
- ☐ 60-74
- ☐ 75+

Sex **Please tick the box that best describes your sex**

- ☐ Male
- ☐ Female
- ☐ Prefer not to say

I use another term (please specify):

Trans

Trans is an umbrella term to describe people whose gender identity is not the same as, or does not sit comfortably with, the sex they were regarded to be at birth.

Do you consider yourself to be trans?

- ☐ Yes
- ☐ No
- ☐ Prefer not to say

Disability

Under the Equality Act 2010, a person is considered to have a disability if she/he has a physical or mental impairment which has a substantial and long-term adverse effect on her/his ability to carry out normal dayto-day activities.

Are you disabled?

- ☐ Yes
- ☐ No
- ☐ Prefer not to say

Please say which of the following apply to you. You may tick more than one box.

- ☐ Blind or other vision issues
- ☐ Deaf or other hearing issues
- ☐ Long term health condition
- ☐ Physical impairment
- ☐ Neurodivergent
- ☐ Prefer not to say
- ☐ Mental health issues
- ☐ Learning disability
- ☐ Other – please specify

Ethnicity **Please tick the box that best describes your ethnic group**

Asian or Asian British:

- ☐ Bangladeshi
- ☐ Chinese
- ☐ Indian
- ☐ Pakistani
- ☐ Any other Asian or Asian British background (please specify)

Black, Black British, Caribbean, or African:

- ☐ African
- ☐ Caribbean
- ☐ Any other Black, Black British, Caribbean, or African background (please specify):

Other ethnic group:

- ☐ Arab
- ☐ Kurdish
- ☐ Turkish

Any other ethnic group (please specify):

Mixed or multiple ethnic groups:

- ☐ White and Asian
- ☐ White and Black African
- ☐ White and Black Caribbean
- ☐ Any other Mixed or Multiple background (please specify)

_____

White:

- ☐ English/Welsh/Scottish/ Northern Irish/British
- ☐ Irish
- ☐ Gypsy or Irish Traveller
- ☐ Roma
- ☐ Any other White background (please specify):

_____

National Identity

How would your describe your national identity?

Sexual Orientation **Which of the following best describes your sexual orientation?**

☐ Bi ☐ Gay/Lesbian ☐ Heterosexual / Straight ☐ Prefer not to say

I use another term (please specify): _____

Religion or belief **How would you describe your religion or belief? Please tick as appropriate**

- ☐ Atheist
- ☐ Buddhist
- ☐ No religion
- ☐ Christian
- ☐ Hindu
- ☐ Prefer not to say
- ☐ Jewish
- ☐ Muslim
- ☐ Other (please specify):

_____

- ☐ Rastafarian
- ☐ Sikh

What best describes your living situation?

- ☐ Home owner/occupier
- ☐ Private renter
- ☐ Social housing tenant
- ☐ On the housing register
- ☐ Landlord
- ☐ Other (please specify):

_____

Socioeconomic status

Please tick which of the following benefits you receive, if any

- ☐ Universal Credit
- ☐ Income-based Jobseeker's Allowance (JSA)
- ☐ Council Tax Reduction Support
- ☐ Child Tax Credit
- ☐ Working Tax Credit
- ☐ None of the above
- ☐ Housing Benefit
- ☐ Income-related Employment and Support Allowance (ESA)
- ☐ Prefer not to say
- ☐ Income Support
- ☐ Pension Credit

Language **Please tick the boxes that best describe your preferred language**

- ☐ Albanian
- ☐ Akan
- ☐ Arabic
- ☐ Bengali
- ☐ Bulgarian
- ☐ BSL User
- ☐ Chinese
- ☐ English
- ☐ French
- ☐ German
- ☐ Greek
- ☐ Gujarati
- ☐ Hungarian
- ☐ Italian
- ☐ Japanese
- ☐ Kurdish
- ☐ Lithuanian
- ☐ Persian/Farsi
- ☐ Polish
- ☐ Portuguese
- ☐ Romanian
- ☐ Russian
- ☐ Somali
- ☐ Spanish
- ☐ Filipino
- ☐ Turkish
- ☐ Urdu
- ☐ Yiddish
- ☐ Other (please specify): _____

Thank you for completing this form.

Have your say

Consultation deadline
Thursday 5 January 2025

https://haringeybudget2025.commonplace.is



1541.1