

# Our Haringey Our Future



# Budget consultation 2024/25

## Consultation deadline

Sunday 14 January 2024

**[www.haringey.gov.uk/budget](http://www.haringey.gov.uk/budget)**

# Haringey

# Introduction by Cllr Peray Ahmet

## Leader of Haringey Council



Setting the council's budget continues to be extremely challenging as a result of government austerity. The core funding Haringey receives from government is estimated to be £143m less in real terms this year than it was in 2010/11 and with demands on our services increasing the money we have falls short in meeting the needs of our residents and communities. That is why we are calling on the government to act now to save our local services and get a fair deal for our residents.

This year a combination of factors is making the position even more difficult. This includes:

- Inflation leading to significant rises in costs
- Increasing demand for Adult Social Care
- The housing crisis leading to increased homelessness and increased rental costs when we house residents in need
- High interest rates leading to higher borrowing costs
- The cost-of-living crisis meaning that more residents need our support

Councils across the country are struggling to do more for less, and after a decade of austerity have already had to work incredibly hard to make efficiencies. Until government is willing to accept its responsibility to provide adequate and sustained funding, we will have to step up and plug the gap ourselves.

In order to protect the services for some of our most vulnerable residents and continue to meet our legal duties, we are proposing to invest an additional £20.4m on adult social care, £3m for temporary accommodation and £2.1m for children's services. This will inevitably lead to some tough choices in other areas of our budget.

Councils must set an annual budget where income and spending balances. Our draft budget shows that, despite the proposals described in this document, we still have to find additional savings or new income for next year.

Sound financial management over the years means that Haringey is in a strong position to do this. The council is working hard to ensure we achieve a balanced budget by February.

As we make these difficult decisions, I remain committed to making Haringey an even better borough through:

- Providing high quality services and support for our most vulnerable residents
- Working to ensure every child and young person has the best start in life
- Addressing the climate emergency and mitigating the impact of our changing weather
- Ensuring our public spaces, parks and high streets feel safe and welcoming
- Celebrating everything that makes Haringey special including our vibrant cultural, sporting and creative assets

As we go forward, in this challenging context, we will need to work closely with other public services, local businesses, our voluntary sector, our communities and our residents to find new ways of doing things and ensure that we can continue to make Haringey a greener, fairer, safer borough for all.

We look forward to hearing your views as we shape our budget.

**Cllr Peray Ahmet**

# About this consultation

This is a consultation for residents, council tenants and businesses on Haringey Council's draft budget for 2024/25 which also refreshes our existing Medium Term Financial Strategy to cover the period up to 2028/29. It contains draft proposals for how we will use our financial resources; how we are intending to meet our requirements for savings or increases in income; and areas in which we are intending to make additional investments.

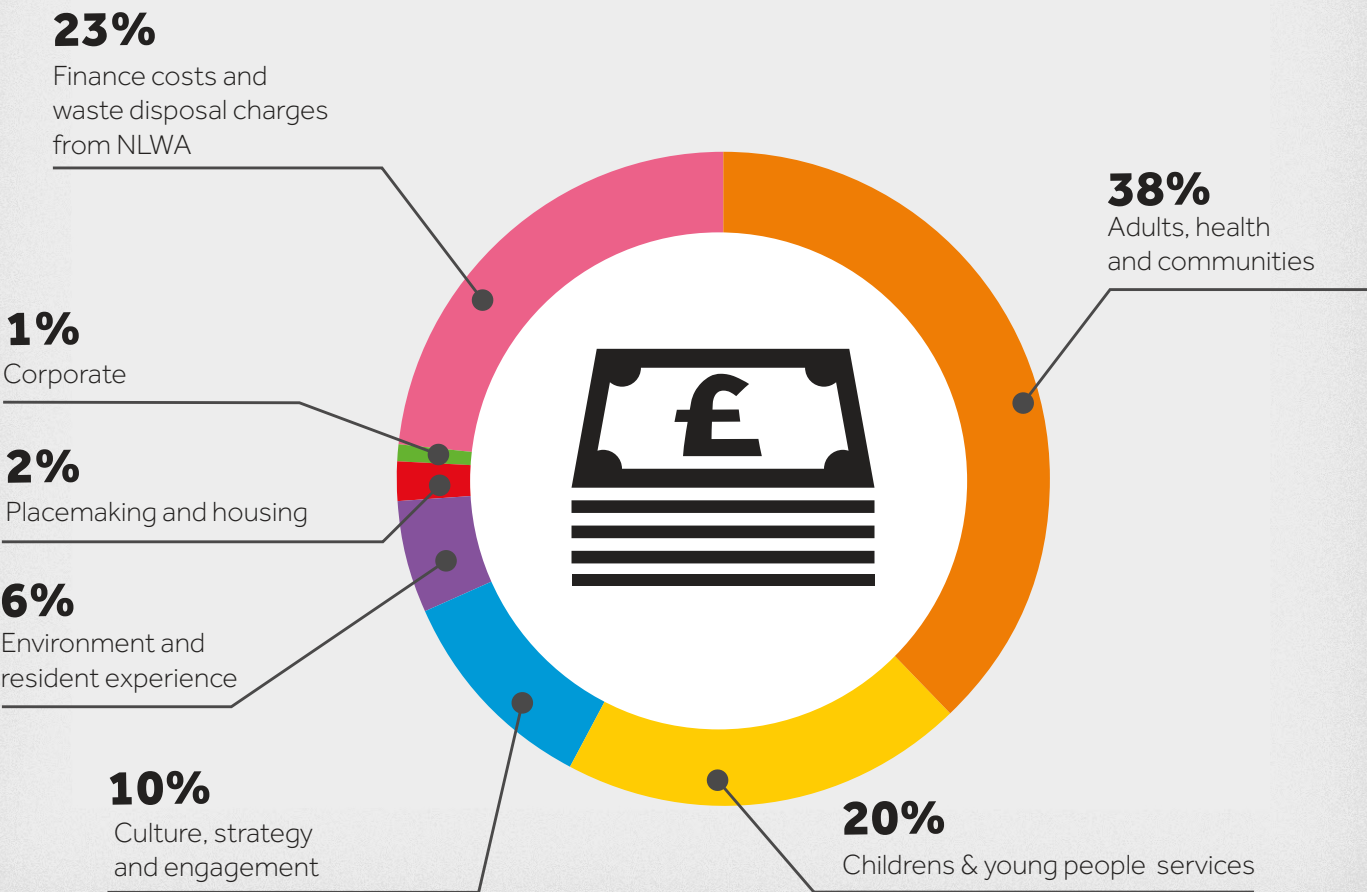
This consultation will run from Wednesday 12 December 2023 through to Sunday 14 January 2024. Haringey Council's Cabinet will meet in February 2024 to recommend a budget to Full Council.

For more information and to take part in the consultation, visit:  
[www.haringey.gov.uk/budget](http://www.haringey.gov.uk/budget)

## Our budget 2024/25

### Current planned revenue expenditure for 2024/2025 as set out in the draft budget for illustrative purposes.

This does not include expenditure on our council homes which is from a separate Housing Revenue Account.





# Budget proposals

Councils have to set an annual budget where income and spending balances. Due to under-funding from government, high inflation and growing need for services this is ever more challenging.

Considerable work has been undertaken starting before the summer to develop the budget for next year. We have already identified significant efficiencies, savings and new income. These are detailed in this document for you to comment upon. However, there is more work to be done with further proposals needed to achieve a balanced budget.

The Chancellor's Autumn Statement at the end of November did not provide solutions to the financial difficulties councils are facing. We will find out exactly how much government funding Haringey will receive just before Christmas and only at that point will we know how much further work we need to do. The council's officer and political leadership are working closely together to make the decisions necessary to achieve a balanced position by the time the final budget is presented to Cabinet in February.

For further details on the financial position and the draft proposals you can read the December Cabinet report at <https://haringey.gov.uk/cabinet-dec23>

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## Council Tax

We are proposing to increase council tax by 2.99% and to levy the 2% Adults Social Care Precept to support the increasing costs of adult social care. This is below the rate of inflation over the past year. The proposed council tax rise will raise an additional £6.5 million to deliver local services.

We know that council tax disproportionately affects those with the lowest income, so we offer a Council Tax Reduction Scheme (CTRS) to help those most in need, with a discount up to 100%.

If you need help and support, please visit:  
**[www.haringey.gov.uk/CTRS](http://www.haringey.gov.uk/CTRS)**



The council's new proposals for savings, growth and capital investment in 2024/25 are outlined below for your consideration.

There needs to be considerable further work between now and when our final budget report is presented to the Cabinet in February 2024, which must and will present a balanced budget to be agreed. Therefore, while this consultation includes the new budget proposals described the December Cabinet report, it must be recognised that there will be significant additional proposals included in the February budget report.

## Savings proposal

Ref	Description	Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
S1	<b>New Transition Service</b> - We are proposing to develop a new transitions service to provide support and advice to young people with special educational needs and disabilities (SEND) 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. This will include an improved and targeted service delivery to ensure that transition planning is robust and would involve a multi-agency approach from the age of 14 years, to improve outcomes and cost avoidance of lifelong dependence on services. It will ensure effective use of resources, that support individuals to maximise their benefits to contribute towards the costs of their services and applying the national decision support tool to enable NHS contributions.	CYP	-673	-1,152	-777	-724	-1,220	-4,546
S2	<b>Identifying a new site for modular lodge provision (site # 1)</b> - We are proposing to identify a new site for additional modular lodge provision, allowing us to provide sixty additional units of accommodation for families when they first become homeless. This will provide a saving by reducing the cost of nightly paid accommodation and private bed and breakfasts and will be better for our residents. Lodge accommodation will be designed with their needs in mind, will be managed and maintained by the council and will be linked to peripatetic housing support teams.	AHC	0	-126				-126
S3	<b>Identifying a new site for modular lodge provision (site # 2)</b> - We are proposing to increase the supply of lodge accommodation by one hundred units by converting and extending one of our existing hostels and by repurposing other council owned buildings as temporary accommodation options. If we can identify further sites, there is scope to identify additional savings. This will provide a saving by reducing the cost of nightly paid accommodation and private bed and breakfasts and will be better for our residents. Lodge accommodation will be designed with their needs in mind, will be managed and maintained by the council and will be linked to peripatetic housing support teams.	AHC	-110	-383				-493
S4	<b>Use of one bed social housing as temporary accommodation for families with a baby or young children</b> - We are proposing to use will use a small proportion of one bed social housing properties for temporary accommodation which will reduce the cost associated with lodge accommodation. Our Annual Lettings Plan allows for ten properties to be used for this purpose. This will be expanded to fifteen and then 30 in 2023-24. Moves will particularly be focused to ensure people from Lodge accommodation are moved into more sustainable accommodation, freeing up lodge vacancies.	AHC	-69	-69				-138
S5	<b>Use of two bed social housing as temporary accommodation for families</b> - We are proposing to use a small proportion of two bed properties as temporary accommodation, to reduce the overall costs associated with this type of housing provision. We intend to introduce this provision within our Annual Lettings Plan for 24/25 and allow for ten 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's care and support needs.	AHC	-37	0	0	0	0	-37

Ref	Description	Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
S6	<b>Identifying suitable accommodation for those in temporary housing</b> - We will work with single residents with support needs to identify suitable accommodation to move on from temporary accommodation, ensuring they are 'move-ready' and can settle successfully into the identified accommodation within the community. Ensuring that households are ready to move and can benefit from accommodation that becomes available will reduce the time that they stay in temporary accommodation and so reduce costs.	AHC	-57	0	0	0	0	-57
S7	<b>Recruitment of a project officer</b> - A Project Officer will be employed to work with families to remove any potential barriers to moving out of temporary accommodation. Targeted casework will include, but not be limited to ensuring that households are 'move ready' along with supporting households to bid for social housing. This will support the households who have been in temporary accommodation for longest to benefit from the new supply of homes through the new build programme.	AHC	-400					-400
S8	<b>Conversion of council held leases to Homes for Haringey</b> - Leases currently held by the Council are restricted by temporary accommodation subsidy arrangements (rental at 90% of 2011 Local Housing Allowance (LHA)). This subsidy is insufficient, which results in a cost to the council. Homes for Haringey Leases are not restricted in this way and converting leases to Homes for Haringey will reduce costs to the council. Converting council held leases to Homes for Haringey leases will also ensure that accommodation is within current LHA rates and affordable to residents.	AHC	-175	-54				-229
S9	<b>Finding more efficient ways of working with providers in integrated public health services for children</b> - This proposal is to make savings of £300,000 from our existing contract for integrated public health services for children aged 0-19 years old. We will work with the provider on more efficient ways of working, while maintaining a front-line service offer for residents.	AHC	-150	-150	0	0	0	-300
S10	<b>Increase of self service and pharmacy options across sexual health</b> - Through the pandemic, and in the following period we learnt that many residents prefer to access sexual health services from local pharmacies and via 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 other pharmacy options without impacting outcomes for residents.	AHC	-300	0	0	0	0	-300
S11	<b>Increasing the proportion of 'Continuing Healthcare' funding within Adult Social Care</b> - Continuing Healthcare' funding only covers the cost of people's care. Haringey receives the lowest Continuing Health Care funding in North Central London and compared to nationally. This project aims to fully imbed the Continuing Health Care process within Adult Social Care and gain a greater proportion of health funding. This will ensure that residents receive the right level of funding for high/complex placements, and that the expenditure for these placements would be picked up by health. This would 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. Continuing Healthcare covers both community-based care and care delivered in a residential/nursing care setting.	AHC	-1,200	0	0	0	0	-1,200
S12	<b>Increasing Direct Payments for care and support needs</b> - When a person has care and support needs, there are many ways this can be delivered, one option is that we can commission an external provider directly to provide that care and support. Direct payments are another approach and 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. This will be encouraged by empowering staff to talk confidently about the benefits of direct payments, which we will ensure is carried out by improved staff induction processes and ongoing training and support.	AHC	-800	0	0	0	0	-800
S13	<b>The use of digital tools to aid strength-based working</b> - This proposal is to use digital tools to further embed strength-based working within practice. This will enable early identification in reducing demand within Adult Social Care, resulting in a reduction in placement expenditure.	AHC	-350	0	0	0	0	-350
S14	<b>Expected uplift in Public Health Grant</b> - 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



Ref	Description	Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
S15	<b>Strengthening the supported living offer in Haringey</b> - We are proposing to strengthen the supported living offer in Haringey, so that more residents can remain living in the community and are enabled to claim housing benefit whilst having their one-to-one care is provided. We will do this by working with the local provider market and introducing a Supported Living Framework. Increasing independent living will reduce the cost of residential care and the demand for expensive nursing and residential placements out of borough.	AHC	-300	0	0	0	0	-300
S16	<b>Working with voluntary sector to reduce demand</b> – We currently support approximately 3500 people to remain independently in the community. We are proposing to identify efficiencies in the system by auditing provider services and ensuring that services are delivered in line with the care and support plan. By utilising a personalised approach and reviewing what services are available within the community for 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. We will complete financial reviews to identify where residents would be entitled to benefits that could support some of these low-level activities.	AHC	-250	0	0	0	0	-250
S17	<b>Review into Mental Health Services</b> – An external independent review of our Mental Health Services highlighted that the cost of adult mental health provision in Haringey is significantly higher than the national average. This proposal is to address this by bringing mental health services back in house, embedding them within a locality model and, working within agreed frameworks, which would allow consistent quality, strengths-based assessments, ensuring residents are receiving the right level of care at the right time, through their care journey.	AHC	-200	0	0	0	0	-200
S18	<b>Redesign of Better Care Fund Planning</b> - There is work underway with the Integrated Care Board and NHS England to redesign our Better Care Fund planning for 23/242023. Haringey Council has £7.8m within the plan and are looking at opportunities to redirect some of this spend from the wider system back into Adult Social Care.	AHC	-200	0	0	0	0	-200
S19	<b>Variation of library opening hours</b> - The number of visitors to libraries in the borough varies from one branch to another at different times of the day. Based on footfall analysis we know that library use is typically lowest in mornings. Young people have a need for somewhere to study in the evenings and libraries are ideal as a free and safe community space to work in. 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 Voluntary Community Sector organisations. The proposed saving is based on reviewing hours at the six branch libraries (Alexandra Park, Coombes Croft, Highgate, Muswell Hill, St Ann's, Stroud Green & Haringay) with a mixture of mornings and afternoons, as well as reducing opening times at the three main libraries Hornsey, Marcus Garvey, and Wood Green. This will be based on demand and demographics, to ensure libraries remain accessible to all. The service is currently carrying 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
S20	<b>Introduction of self- service technology in libraries</b> - 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 e.g., CCTV but has the potential to reduce staffing by 40%. This could be introduced potentially along with a community run library service option such as developing services jointly with local communities but remain part of the library statutory network as has been introduced in other boroughs (e.g., Camden and Barnet). It 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 Medium-Term Financial Strategy 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
S21	<b>Ending provision of hardcopy magazines and newspapers in libraries</b> - 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. Staff are available in all libraries to assist residents to access Pressreader online.	CSE	-30	0	0	0	0	-30
S22	<b>Review contracts held by digital and change</b> - The savings projected as part of this proposal would be the result of a review into all contracts controlled by Digital and Change and all Information and Communication Technology contracts held elsewhere in the organisation, and a review and rationalisation of 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 underperforming, or 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 the procurement of any new applications.	CSE	-150	-150	0	0	0	-300
S23	<b>Restructure of Digital and Change function</b> - This proposal is to carry out a restructure of the Digital and Change function within the council in line with a new target operating model and a view to release some savings. This will involve a review & reduction of the use of Fixed Term Contracts, a restructure of the team, and a centralisation of digital functions.	CSE	-100	-130	0	0	0	-230
S24	<b>Increase in advertising space portfolio</b> - This proposal aims to bring in additional, significant income from digital and other advertising space in the borough including on our own buildings and on high streets. The proposal is to recruit a new role to undertake the work necessary to do this.	CSE	35	-35	0	0	0	0
S25	<b>Review of fees and charges</b> - This savings proposal involves a review of parking policy, operational practices and fees and charges. This will ensure that highways and parking fees and charges are set at a level that compares well with other boroughs and allows the service to cover recover operating costs. The review of parking policy will ensure that the service adapts and continues to support the delivery of the Council's wider Transport Policy, Walking and Cycling Actions plans. The review of if the on-street enforcement operation will ensure that the service continues to meet statutory requirement and supports the delivery of Councils' Road Danger reduction aspirations.	ERE	-1,300	0	0	0	0	-1,300
S26	<b>Schools Streets Programme</b> - The continuation of the School's Streets programme will improve conditions at many schools making roads safer at the start and end of the school day. While those new restrictions will be widely signed and communicated, it is expected that enforcement will be required to achieve compliance, and this is estimated the generate an additional net income of £170k as a by-product of the enforcement activity associated with the scheme. Enforcement income cannot be used as a revenue raiser and is ring-fenced for specified spend in the Traffic Management Act 2004.	ERE	-170	0	0	0	0	-170
S27	<b>Enhancement of enforcement on environmental crime</b> - This proposal is to enhance our enforcement of environmental crime (i.e., fly tipping, littering and waste licensing) by reconfiguring the team and deploying additional resources to meet residents' demand for a cleaner borough.	ERE	-100					-100
S28	<b>New River Sports Centre operating costs</b> - The New River Sports Centre has an operational subsidy of £170,000. This proposal seeks to realise savings by reviewing concessionary discounts; reducing energy usage through technological improvements; increasing our customer base through equipment upgrades and additional activities.	ERE	-53	-40	-34	-26	-17	-170
S29	<b>Housing Act enforcement</b> - Breaches to the Housing Act 2004 such as unlicensed premises can result in 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. The council can use revenue from fines to help cover the wider cost of enforcement activity in this service area.	ERE	-13	-13	-13	-13	0	-52
<b>Total</b>			<b>-8,119</b>	<b>-2,606</b>	<b>-1,196</b>	<b>-763</b>	<b>-1,237</b>	<b>-13,921</b>



## Rents for new council tenancies

In addition to the new savings outlined above, the Council is proposing setting rents for new council lets at 5% above the formula, in line with the 'rent standard'. This will only apply to new tenancies. The increased revenue will ensure that the Housing Revenue Account is able to sustain the necessary investment in its existing homes: making sure that 100% of homes are at the Decent Homes Standard, and that homes are made more energy efficient. This will also support the Council's housing delivery programme which is on track to deliver three thousand new council homes by 2031.

## Growth proposals

REF	Description	Area	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
G1	<b>Increased cost in running of Coroner's court</b> -This proposal reflects the increased costs of running the Coroners Court.	L&G	166					166
G2	<b>Recruitment of Principal Scrutiny Officer</b> - The proposal is to fund an additional Principal Scrutiny Officer. This is to reflect an increase in the team's responsibilities.	L&G	67					67
G3	<b>Recruitment of legal support posts</b> - The proposal is to fund additional posts to address the mismatch between demand for legal support and the current capacity of the team.	L&G	350					350
G4	<b>Recruitment of support for Committees team</b> - 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 manages on behalf of five boroughs. Name the boroughs.	L&G	25					25
G5	<b>Annual Subscription for membership of Central London Forward</b> - Central London Forward (CLF) is a group of twelve local authorities - Camden, the City of London, Hackney, Haringey, Islington, Kensington and Chelsea, Lambeth, Lewisham, Southwark, Tower Hamlets, Wandsworth, and Westminster. It aims to improve the lives of our residents by working together to build stronger local economies; and to ensure our residents have the skills, jobs and support they need to benefit from having Central London's economy on their doorstep. We have been an associate member of the group for some years. Next year we will become full members – the fee for which is £40k per year. We believe that the benefits for residents and businesses in Haringey more than justify the membership fee.	CORP	40					40
G6	<b>Increase in Apprenticeship Levy</b> - Apprenticeship Levy is charged at 0.5% of the council's annual pay bill. Since its introduction, the pay bill has increased due to pay award and an increase to the budget is required.	CORP	250					250
G7	<b>Revised cost of revised arrangements for delivering Leisure Management service in-house</b> This growth is for the forecasted cost of running the Leisure service in-house. This includes the operational costs for our main Leisure Centres at Tottenham Green and Park Road, and the Community Gym at Broadwater Farm. This change comes following the termination of the leisure contract with Fusion Lifestyle Ltd.	ERE	946					946
G8	<b>Adjustment to Dedicated Schools Grant</b> - This is a technical budget adjustment between the council's main General Fund (GF) budget and the Dedicated Schools Grant (DSG) budget. This is a requirement to ensure that the Council meets the grant conditions of the Dedicated Schools Grant funding received from central government.	CORP	243					243

REF	Description	Area	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
G9	<b>Expiry of current saving on Waste Fleet</b> - The current 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
G10	<b>Cost increases for digital infrastructure</b> - This proposal reflects a range of cost increases associated with digital infrastructure, including to respond to the National 'Big Switchoff'; Audio Visual equipment; Council's internal case management software (Halo); Microsoft E5, Cyber Security.	CSE	1,150					1,150
G11	<b>Children's Social Care cost pressure</b> - £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
G12	<b>Inflation increases in adults social care costs</b> - This proposal reflected the impact of inflationary increases in adults social care costs as well as the increased cost of children transitioning to Adults Social Care services (£16.3m 24/25). The demand for temporary accommodation has also increased along with an increase in inflationary pressure in this area (£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

## New Capital for 2024/25 MTFS Programme

Inflationary pressures have had a significant impact on our capital programme and the cost of borrowing associated with this and there has been considerable work to try to reduce the impact of these.

The following are new proposals for how the council plans to invest in physical assets or infrastructure.

Ref	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)
C1	EYES and Social Care developments to the LiquidLogic System	Children's Services	LBH Borrowing	1,250	1,250	0	0	0	2,500
C2	Further investment in Primary Sch - Major Capital Works (New Bid)	Children's Services	LBH Borrowing	0	1,527	0	0	0	1,527
C3	Further investment in Secondary Sch - Major Capital Works (New Bid)	Children's Services	LBH Borrowing	3,713	531	0	0	0	4,244
C4	Further 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
C5	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
C6	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
C7	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

Ref	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)
C8	This is an increase in Active Life in Parks Budget	Environment & Resident Experience	LBH Borrowing	230	230	230	230	0	920
C9	This is an increase in Park Asset Management Budget	Environment & Resident Experience	LBH Borrowing	200	200	200	200	0	800
C10	This is to 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
C11	This is to fund the ICT element of the proposed Leisure insourcing	Culture, Strategy & Engagement	LBH Borrowing	433	0	0	0	0	433
C12	Laptop Replacement	Culture, Strategy & Engagement	LBH Borrowing	500	500	500	500	500	2,500
C13	Libraries Hub ICT (Public Access)	Culture, Strategy & Engagement	LBH Borrowing	600	350	0	0	0	950
C14	CCTV move and replacement of end of life infrastructure	Culture, Strategy & Engagement	LBH Borrowing	733	733	733	0	0	2,200
C15	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
C16	This investment is required to support Hybrid AV working between now and Civic Centre coming online	Culture, Strategy & Engagement	LBH Borrowing	500	750	0	0	0	1,250
C17	This investment is to supplement existing works at Bruce Castle Museum Condition Works	Culture, Strategy & Engagement	LBH Borrowing	450	450	0	0	0	900
C18	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
C19	The investment is to undertake health & safety works at Alexandra Palace	Culture, Strategy & Engagement	LBH Borrowing	798	286	293	0	0	1,377
C20	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
C21	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
C22	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
C23	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
			<b>TOTAL</b>	<b>18,333</b>	<b>13,346</b>	<b>10,878</b>	<b>9,038</b>	<b>8,596</b>	<b>60,191</b>





We are asking for the views of residents and businesses on Haringey Council's budget for 2024/25. 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](mailto:translationandinterpreting@haringey.gov.uk)



Prosimy mieszkańców i przedsiębiorców o opinie na temat budżetu Rady Miasta Haringey na rok 2024/25. 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](mailto:translationandinterpreting@haringey.gov.uk)



Haringey Belediyesi'nin 2024/25 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 [translationandinterpreting@haringey.gov.uk](mailto:translationandinterpreting@haringey.gov.uk) adresi üzerinden temasa geçin.



Pedimos la opinión de los residentes y las empresas sobre el presupuesto del Ayuntamiento de Haringey para 2024/25. 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](mailto:translationandinterpreting@haringey.gov.uk)



Nous venons demander l'avis des résidents et commerçants sur le budget 2024/25 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](mailto:translationandinterpreting@haringey.gov.uk)



Ζητούμε τις απόψεις των δημοτών και των επιχειρήσεων σχετικά με τον προϋπολογισμό του Δήμου του Haringey για το 2024/25. 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 [translationandinterpreting@haringey.gov.uk](mailto:translationandinterpreting@haringey.gov.uk)



Estamos a pedir a opinião dos residentes e das empresas sobre o orçamento do Conselho de Haringey para 2024/25. 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](mailto:translationandinterpreting@haringey.gov.uk)

تیمہ داوای بیروبوچونی نیشته جی و بز نسہ کان دہ کین لہ سہر بودجہ ی 24/2025 ی تہ نجومہ نی شارہ وانی ہرینگہ ی۔ لہ ناو تہ م بہ لگہ نامہ ی راویژکاری لہ سہر بودجہ ی ہدا، تیمہ ہہ ندیک پیشنیارمان داناوہ سہ بارہ ت بہ وہ ی کہ تیمہ سہرچاوہ داراییہ کاٹمان چؤن بہ کار دہہینین۔ تہ گہر حہز دہ کہیت تہ م بہ لگہ نامہ ی ہ ت بہ شیوازیکی تر بو پھوانہ بکریٹ یان و ہر بگپڈریت، تکایہ پھوہندی بکہ بہ م تیمہ یلہ وہ: [.translationandinterpreting@haringey.gov.uk](mailto:translationandinterpreting@haringey.gov.uk)



Waxaan weydiineynayna aragtida dadka deegaanka iyo ganacsatada ee ku saabsan miisaaniyadda Golaha Haringey ee 2024/25. Dukumeentiga la-tashiga miisaaniyadda dhexdiisa, waxaanu ku soo darnay soo-jeeidinno ku saabsan sida aan u isticmaali doono ilo dhaqaale. Haddii aad rabto in dukumeentigan laguugu soo diro qaab kale ama lagu turjumo, fadlan la xidhiidh [translationandinterpreting@haringey.gov.uk](mailto:translationandinterpreting@haringey.gov.uk)