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09 September 2025

To: All Members of the Children and Young People's Scrutiny Panel

Dear Member,

Children and Young People's Scrutiny Panel - Tuesday, 9th September, 2025

I attach a copy of the following reports for the above-mentioned meeting which were not available at the time of collation of the agenda:

- 7. 2025/26 FINANCE UPDATE Q1 (PAGES 1 - 144)**
- 8. CORPORATE DELIVERY PLAN Q1 2025/26 PERFORMANCE UPDATE (PAGES 145 - 204)**

Yours sincerely

Philip Slawther, Principal Scrutiny Officer

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Report for: Cabinet – 16 September 2025

Item Number: 9

Title: 2025/26 Finance Update Quarter 1 (Period 3)

Report

Authorised by: Taryn Eves – Corporate Director of Finance and Resources
(Section 151 Officer)

Lead Officer: Frances Palopoli – Head of Corporate Financial Strategy & Monitoring

Ward(s) Affected: N/A

**Report for Key/
Non-Key Decision** Key

1. Introduction

- 1.1 This budget report covers the position at Quarter 1 of the 2025/26 financial year including General Fund (GF) Revenue, Capital, Housing Revenue Account (HRA) and Dedicated Schools Grant (DSG) budgets. The report focuses on significant budget variances compared to when the budget was set in March 2025.

General Fund

- 1.2 The Council's financial position remains extremely challenging and despite setting a budget of £314.4m in March 2025, based on the latest information on expected demand and price increases, the Council is now forecast to spend £348.5m on day to day services, of which 80% of service spend is on supporting the most vulnerable through adult services, children's and education and temporary accommodation. Both demand and price continue to increase more than expected and there is a risk that the assumed use of £37m of Exceptional Financial Support will not be sufficient. In terms of capital investment, it is anticipated that £131.3m on capital investment into schools, roads, the environment and its commercial and operation estate.
- 1.3 This forecast overspend is based on the latest information but there are a number of risks that are being carefully monitored and therefore the end of year outturn remains subject to change. Some risks continue to be driven by external factors, such as inflation and interest rates which place financial challenges on residents and businesses and make it harder for the council to collect income due as well as increasing borrowing costs for capital investment. Shortage in the supply within the housing market and continued reliance on nightly paid emergency accommodation is impacting on costs, with the average increase being 18% compared to the 10% assumption when the

budget was set. Within adult social care services, the drivers of the increase are requests for social care assessments and increased cost the provision of care and support for those eligible for services. The Council is now supporting 4,000 people in adults social care with a care package compared to 3,895 last quarter and the current committed weekly spend is £2.7m per week compared to £2.5m per week when the budget was set.

- 1.4 The £34.1m forecast overspend on services could be partly mitigated from the remaining uncommitted corporate contingency of £6.09m. This could reduce the overspend to £27.3m but this means no further use of contingency in year which given the level of risk across services and three quarter of the year remaining, it is unlikely it will all remain uncommitted by the year end. It is therefore crucial that every possible action is taken to stop and or reduce non-essential spend between now and the end of March 2026. The Council has a legal requirement to deliver a balanced position each year and based on the current level of reserves; this will not be sufficient to address the overspend. It is essential that non statutory spend is controlled and reduced to avoid EFS from Government exceeding the £37m assumed when the budget was set in March 2025. Any use of EFS does not come without on-going financial implications particularly if the Council uses the permission to borrow to fund the gap. At current rates each £1m of EFS used will add £62,000 to revenue costs each year for the next 20 years assuming the principal is repaid at maturity.

Dedicated Schools Grant (DSG)

- 1.5 The Dedicated Schools Grant (DSG) forecast at Quarter 1 stands at a £3.0m overspend. The pressure remains in the High Needs Block (HNB) which supports delivery for children with Special Education Needs and Disabilities (SEND). This position is £1.5m off the target set out in the Safety Valve agreement, where the programme is expected to bring the HNB back into surplus by March 2028. Increased placement costs and greater complexity of need are driving the forecast spend against target and the service are currently undertaking analysis to inform steps to address this overspend.

Housing Revenue Account (HRA)

- 1.6 At Q1, the Housing Revenue Account is forecasting a £600,000 overspend, mainly driven by pressures in repairs, voids (including void units used for emergency temporary housing) and rental income recovery, though mitigating actions are in place. Housing Mechanical & Compliance shows a £200,000 favourable variance due to vacancies and reduced non-essential spend, but this is offset by a £420,000 overspend in repairs, largely from prior year works not accrued. Disrepair budgets remain capped at £2.7m, though rising legal fees and compensation present a key future risk.
- 1.7 Housing Management is projecting a £100,000 underspend, mainly from staffing vacancies and reduced emergency hotel accommodation costs, but future demand from damp and mould casework under Awaab's Law could

increase pressures. Rental income is under-recovering which will be partly offset by lower capital financing costs from capital programme slippage. Minor underspends in Asset Management and HIP further support mitigation. Overall, continued focus on recruitment, procurement, and cost control are in place to manage year-end risks.

Capital

- 1.8 In March 2025, the Council agreed a General Fund capital budget of £184.996m. The revised budget as set out in this report is £184.034m which takes into account £27.167m of budgets which have been carried forward from financial year 2024/25 and proposed slippage of £32.2m from Quarter 1 of 2025/26 into future financial years, given current status of projects. Using this revised budget, the General Fund capital forecast spend at Quarter 1 is £178.6m which is £5.5m under the revised budget.
- 1.9 In March 2025, the Council agreed an HRA capital budget of £333.767m. The revised budget as set out in this report is £341.653m which takes account £7.886m of budgets which have been carried forward from financial year 2024/25. Using this revised budget, The HRA capital forecast spend is £306.2m, which is £35.4m under the revised budget.
- 1.10 A number of budget adjustments are proposed against the general fund capital programme, notably, the external funding adjustments (net increase) amounting to £4.1m and these are mainly:
- (i) £1.1m budget adjustment to reflect the 2025/26 Disabled Facilities Grant award (DFG); and
 - (ii) £2m budget increase to reflect the utilisation of the Strategic Investment Pot 1 & 2 grant award programme (i.e. funding local London partnership).
- 1.11 Other adjustments in 2025/26 include £32.2m General Fund capital budgets being re-profiled into future financial years. These are due to anticipated delays in the delivery of a number of capital projects and programmes. These budget adjustments are detailed in Appendix 8.

Finance Response and Recovery Plans

- 1.12 As a result of the Council's financial position and the reliance on Exceptional Financial Support, Financial Response and Recovery Plans are in place and aimed at taking the necessary action to reduce the reliance on EFS and restore the Council's financial resilience and sustainability. Despite emergency arrangements in place across the organisation and controls on all non-essential spending over £1,000, the financial position of the Council has worsened for the reasons set out above and in more detail in the appendices. Despite this, good progress has been made against the actions in the plan and further details can be found in Section 7 and Appendix 10 of the report.

2. Cabinet Member Introduction

- 2.1 In March, we set a budget that would right size funding for our services. In 2024/25, the cost of social care rose by 8.5% and the cost of temporary accommodation went up by 51% in Haringey.
- 2.2 We increased funding to cater for the overspend on services for the most vulnerable; to match the increased numbers coming to us for support and the increased cost of that support.
- 2.3 However, this financial year we continue to face sustained rises in the cost and need for social care and temporary accommodation. 80% of service spend is now spent on these services in Haringey. This report shows a projected growing overspend, driven primarily by the cost of providing temporary accommodation and adult social care.
- 2.4 The forecast cost of adult social care is expected to be £7.5m higher in Q1 of 2025/26 than the outturn for 2024/25, with a rise in the number of people requiring support packages (up from 3,895 to 4,000). The cost of our local public services this year is now set to be £35m higher than budgeted.
- 2.5 There is also slippage in the delivery of savings. Haringey has been making cuts to services for the past 15 years and we are scraping bottom of the barrel. Dedicated work is being done to realise these savings. We are taking proactive and creative action to look across the council at wherever we can reduce discretionary spending, while maintaining standards.
- 2.6 The Housing Revenue Account (HRA) is affected by the rising cost of repairs and associated works including damp and mould and disrepair cases. A 20% reduction in disrepair cases from peak levels has been observed and a projected 50% case closure by year end, which will contribute to future cost containment in this area. The increased investment is necessary to bring our homes up to standard, so that all our tenants and leaseholders live in homes that are well maintained and comfortable. A place they are proud to call home.
- 2.7 Despite our difficult financial circumstances, we are still ambitious for our borough and we work tirelessly to make the borough fairer and greener with the tools and funds that we have. 98% of all our schools are good or outstanding, Haringey Children's services were graded 'Good' by Ofsted and SEND received the highest possible grading.
- 2.8 Our capital programme is under constant review to reduce the revenue costs of borrowing – and a number of projects have been paused. However, our priority capital investments are continuing – especially where they save us revenue costs in the long-run. We will continue to build new council homes – creating affordable homes that our residents need and reducing the costs that unaffordable housing causes for other public services. We are well on the way to delivering at least 3,000 new, high quality council homes by 2031 – with 724 completed and 2,000 under construction.

- 2.9 Despite all the measures we have and are putting in place, the level of need does not match the funding we have. We continue to lobby and to make the case for fairer funding for boroughs such as ours.

3. **Recommendations**

Cabinet is recommended to:

- 3.1. Note the forecast total revenue outturn variance for the General Fund of **£34.1m** comprising **£24.9m** base budget pressures and **£9.2m** non delivery of savings delivery. (Section 6, Table 1, Table 2 and Appendices 1 to 7).
- 3.2. Approve the revenue budget virements and receipt of grants as set out in Appendix 8.
- 3.3. Note the net DSG forecast of £3.0m overspend. (Section 6 and Appendix 1).
- 3.4. Note the net Housing Revenue Account (HRA) forecast overspend is £600,000 (Section 6 and Appendix 7).
- 3.5. Note the forecast General Fund and HRA Capital expenditure of £484.8m, which equates to 92% of the total 2025/26 quarter one revised budget position. (Section 8).
- 3.6. Approve the proposed budget adjustments and virements to the capital programme as set out in Table 3 and Appendix 8.
- 3.7. Note the debt write-offs approved in Quarter 1 2025/26 which have been approved by the Corporate Director of Finance and Resources under delegated authority, or for those above £50,000, by the Cabinet Member for Finance (Appendix 7) as set out in the Constitution.
- 3.8. Note the Finance Response and Recovery Plans and progress against actions as at Quarter 1 (Appendix 10)
- 3.9. Note the Council's response to the Government's consultation on Fair Funding Review 2.0 which was submitted by the set deadline (Appendix 11).

4. **Reason for Decision**

- 4.1 A strong financial management framework, including oversight by Members and senior management is an essential part of delivering the council's priorities as set out in the Corporate Delivery Plan and to meet its statutory duties. This is made more critically important than ever because of the uncertainties surrounding the Council's uncertain and challenging financial position, which is impacted by Government funding, high demand for services, particularly for the most vulnerable and the wider economic outlook and the ongoing reliance on Exceptional Financial Support.

5. Alternative Options Considered

- 5.1 The report of the management of the Council's financial resources is a key part of the role of the Corporate Director of Finance and Resources (Section 151 Officer) in helping members to exercise their role and no other options have therefore been considered. The remainder of this report and the accompanying appendices sets out the position in more detail,

6. General Fund Revenue Outturn and Un-forecast Risks & Issues

Forecast Revenue Outturn

- 6.1. Table 1 below sets out the end of year forecast as at Quarter 1 for services against the budget that was agreed by full Council in March 2025. These are presented by directorate and illustrate where variances are a result of pressures on the base budget or from the non-delivery of anticipated savings in the year. The forecast of the Dedicated Schools Grant (DSG) and the Housing Revenue Account (HRA) is also shown to provide the overall position.
- 6.2. There is a forecast directorate overspend of £30.1m. The most significant areas of overspend continue to be seen in the demand led services (social care and temporary accommodation) which together account for 67.7% of the total forecast overspend; Housing Demand at 33.5%, Adult Social Care at 22.2% and Children's at 12%.
- 6.3. A further £4.2m is forecast by the Finance and Resources Directorate, predominantly in the property related services. The strategic decision to move to a corporate property model to more effectively and efficiently manage the council's internal estate went live at the beginning of this financial year. The pre-work highlighted historical under-provision of budgets, and these are evident in the Quarter 1 forecast of £676,000 mainly arising from pressure on business rates, energy and security costs. However, the consolidated operations are expected to drive efficiencies, and work must continue to mitigate this current overspend down. In addition, there is a £2.376m overspend forecast in Strategic Property Services (SPS) which manages the council's commercial estate. Extensive work is underway on reviewing the portfolio and review of leases and rent reviews which is leading to increased income. However, this is set in the context of overstated income budgets, therefore a pressure is forecast to remain this year. The ongoing reliance on agency staff means high staffing costs but the expertise is required for the improvement plan on the portfolio and will need to be addressed as part of the 2026/27 budget process in advance of a recruitment exercise that will be planned for next year.
- 6.4. Corporate budgets are forecasting a net £4m overspend of which £5.2m relates to unallocated council-wide savings which are being held centrally until it is clear which services will be impacted. This is partially offset by savings against levies and concessionary fares.

Table 1 – Revenue Budget Monitoring Forecast for Quarter 1 2025/26

Management Area	Revised 2025/26 Budget	Full Year Forecast	Base Budget over/ (under- spend)	Non Delivery of Savings	Q1 Total Varianc e
	£'000	£'000	£'000	£'000	£'000
Children's Services	77,434	81,528	1,634	2,460	4,094
Adult & Social Services	105,251	112,812	7,561		7,561
Housing Demand	29,452	40,882	11,430		11,430
Public Health	19,556	19,556			
Environment & Resident Experience	17,128	18,213	(192)	1,276	1,085
Environment & Resident Experience Housing Benefit	1,829	2,906	1,077		1,077
Culture, Strategy & Communities	11,976	12,471	258	236	494
Finance and Resources	1,435	5,745	4,310		4,310
Directorate Service- Total	264,061	294,112	26,078	3,972	30,051
Capital Financing Charges	25,384	25,384			
Contingency	12,104	17,293		5,189	5,189
Treasury Management Charges	14,259	14,260			
Other Corporate Budgets	35,594	34,439	(1,155)		(1,155)
Exceptional Finance Support	(37,020)	(37,020)			
Corporate Budgets - Non-Service Total	50,322	54,355	(1,156)	5,189	4,033
General Fund-Directorate Service & Non-Service	314,383	348,467	24,922	9,161	34,084
External Finance	(314,382)	(314,382)			
GENERAL FUND TOTAL	1	34,085	24,922	9,161	34,084
DSG	0	2,974	2,974		2,974
HRA	0	573	574		574
HARINGEY TOTAL	0	37,632	28,470	9,161	37,632

- 6.5. The overall £34.1m overspend reflects the application of £3m contingency to Adults to recognise increase in care costs after the agreed budget modelling work had completed. Details of other smaller contingency allocations agreed to date are set out in the Risk, Reserves and Contingency section below.

Progress against 2025/26 Savings

- 6.6. The 2025/26 budget agreed by Council on 3 March included planned savings of £29.4m. It is forecast that 69% of savings are expected to be delivered and £14.8m savings remain ragged Amber or Red.

- 6.7. Through the Financial Recovery Plan, stronger controls for monitoring and reporting on the delivery of all savings have been implemented. This includes additional reporting and challenge around delivering the agreed changes, regular review by the Silver Financial Recovery Group and more focused support as larger cross cutting savings are now being governed and delivered as Category A projects. The Council needs to be in a position that all savings agreed each year are delivered in full and progress continues to be reported to Corporate Leadership Team (CLT) on a monthly basis.
- 6.8. A summary of progress by Directorate/Service is shown in Table 2 below with a more detailed analysis of delivery against the £29.4m found in the Directorate Appendices 1-7.

Table 2 - Total Savings and Management Actions Delivery

Directorate	2025/26 FY Savings £'000s	2025/26 YTD Savings Delivery £'000	2025/26 Projecte d Full Year Savings £'000s	2025/26 Projecte d Full year Shortfall £'000s	Green	Amber	Red
Adults, Housing & Health - Adult Social Care	-3,963	0	-3,963	0	-3,382	-581	0
Adults, Housing & Health - Housing Demand	-3,438	0	-3,438	0	-838	-2,600	0
Adults, Housing & Health - Public Health	-295	0	-295	0	-295	0	0
Children's Services	-3,065	0	-605	2,460	-265	0	-2,800
Environment and Resident Experience	-5,392	0	-4,116	1,276	-4,029	-330	-1,033
Environment and Resident - Experience Council Tax Reduction Scheme	-2,000	0	-2,000	0	-2,000	0	0
Finance & Resources	-3,579	0	-3,579	0	-2,022	-1,357	-200
Culture, Strategy and Communities	-1,701	0	-1,465	236	-1,465	0	-236
Chief Executive's Office	-250	0	-250	0	-250	0	0
Cross Council _ to be allocated to individual services on delivery	-5,749	0	-560	5,189	-100	-360	-5,289
Savings TOTAL	-29,432	0	-20,271	9,161	-14,646	-5,228	-9,558

Cross Council Saving Initiatives

- 6.9. The savings programme includes a number of council-wide initiatives. These include 5% workforce spend reductions factored into directorate savings budgets and £5.7m currently held corporately as work is still ongoing to identify the service budgets where these savings will be realised. These mainly include:

- £3.250m Contract and Procurement
- £1.0m Enabling Services
- £1.29m Commercial Income.

More detail on these savings is set out below.

5% Workforce Savings

- 6.10. The 2025/26 budget for staffing costs is £186m which reflects the agreed 5% reduction equating to £8.5m. Most services are on track to deliver by the year end with the exception of children's services where alternative mitigations will need to be identified. There are however, risks on delivery in other areas and these are highlighted within the individual service appendices. There is no single approach and services are using a range of tools, including:

- Restructures to reduce the number of posts, including senior management.
- Reduce spend on agency staff.
- Holding vacancies for non-essential roles.

In addition, there are tighter controls on recruitment of non-essential roles through the Recruitment Panel. The latest People Report indicates that these measures are having an impact on staffing numbers, particularly agency staff, which fell by almost 200 between September 2024 and June 2025, reducing the annual sum spent on agency staff by more than £10m, to £22.7m annualised cost. During Quarter 1, appointments of permanent staff also slowed down with the result that the total size of the workforce across permanent and temporary staff fell slightly by 1.6%. It is important that the focus to date is maintained to ensure full delivery of the committed staffing savings and to help mitigate the forecast overspend.

Enabling Services

- 6.11. A review of all enabling services is underway to reduce spend on staffing across all services. This will develop new delivery models that will reduce duplication across services and ensure efficient support to all frontline services across the organisation. The first service to be reviewed is 'project management' resource and there is now a pipeline of similar reviews planned over the next two years, including, finance, HR, business support, procurement, digital and communication and engagement. Savings of £2.5m

are planned over the next three years of which £1m is expected in 2025/26. A delay in the commencement of this work means there is some risk to the delivery of the in-year savings and mitigations are being identified. A fuller update will be provided in the Quarter 2 report.

Service Modernisation

- 6.12. Over the next three years, the Council is working to deliver £6.8m of reductions from investment into digital tools and services, of which £2.43m is expected in 2025/26 (this figure includes £430,000 carried over from 2024/25). Delivery is being enabled through the Service Modernisation Programme Service which includes 16 live projects and a pipeline of over 60 additional projects, with a focus on reducing the cost of delivering services and/or improving the resident experience and more efficient ways of working for staff using digital technology. Currently, £900,000 savings have been identified and £1.7m is in the pipeline.
- 6.13. There have been some delays pending the Digital restructure which was implemented on 1 March, but the capacity and resources are now in place and good progress is being made. The priority to date has been on Adult Services, Children's Services and Housing given the high spend in these areas. The implementation of Netcall as a key technology platform to enable user-friendly services with automation and self-service is nearing completion. All services will be subject to review over the next two years and this explains why some Directorate are reporting their proportion of the savings as RED in year.

Income Generation

- 6.14. Income generation is a vital part of the Council's financial sustainability and protecting services so all opportunities need to be identified. Previously approved income opportunities and £500,000 of new opportunities have been combined and being delivered through a new cross Council Income Generation project. Progress has been slow as a result of shortage in resources to drive this forward and a fuller update will be provided at Quarter 2.

Asset Management

- 6.15. A review of the Council's operational and commercial estate is underway and continues to maximise income from the commercial portfolio, efficient use of the operational estate and capital receipts from properties surplus to requirement. Savings are achieved through increased income and reduce borrowing costs on the capital programme. In 2025/26, £868,000 of savings / income are assumed. At Quarter 1, there is some risk in the full delivery and therefore a cautious approach has been taken and rated as Amber but a fuller update will be given in Quarter 2. Given the Council's current financial position, all opportunities must be considered and any stretch on the target.

Capital Financing and Treasury Management

- 6.16. Capital Financing and Treasury Management costs are primarily the costs associated with the borrowing undertaken to finance the Council's Capital Programme. The Council will invest sums it receives in advance of utilisation so as to generate an income in the form interest received. The income and expenditure detailed in the paragraph below are driven by projected activity levels of the Capital Programme and fluctuations in interest rates.
- 6.17. As at the end of Quarter 1, the projected position against the Treasury Management is in line with the budget of £14.26m. This is broken down as follows - General Fund borrowing costs are estimated to be £17.75m with £350,000 of associated non-interest costs and estimated £3.84m of interest receivable on funds invested.
- 6.18. It is also anticipated that the Capital Financing budget of £25.38m will be fully utilised for 2025/26. A component of this charge is the financing cost of the Exception Financial Support (EFS) provided by Central Government. If the assumed £37m EFS for 2025/26 is fully utilised as well as the £10m covering the 2024/25 overspend, then in 2025/26, it is expected that the Council will bear an additional £2.91m (£47m x 6.2%) of capital financing costs it could otherwise utilise elsewhere in the provision of service.

Risks, Reserves and Contingency

Risks

- 6.19. External factors can negatively impact the Quarter 1 forecasts. Inflation remains volatile and the latest reported CPI for June 2025 was 3.6% compared to 3.1% in April 2025 and 1.7% in September 2024. The main driver for the June increase in inflation was transport, particularly motor fuels. The Bank of England (BoE) base rate continues a slow reduction and now stands at 4%, down from 4.25% in May and 5% August 2024. The reduction was expected but is not falling at the pace originally predicted. This means that investment income remains higher than anticipated but so do borrowing costs.
- 6.20. Officers continue to monitor these national indicators and work closely with external treasury advisors to keep abreast of future forecasts notably on bank rates. This is vital given the expected increase in use of Exceptional Financial Support via borrowing.
- 6.21. With inflation remaining above the 2% target, collection of money owed to the Council is likely to remain challenging and therefore additional provision may be required to be made this financial year to cover bad debts. An update on this will be provided in the Quarter 2 report when there will be greater trend data available.
- 6.22. The current overall general fund forecast at Quarter 1 is in line with the 2024/25 provisional outturn. However, this is significantly above the 2025/26 budgeted figure and there also remains an unquantifiable risk that the forecasts themselves are not as accurate as they could be. This is always a

risk but made more significant this year due to the Council's weak financial position. The Finance Response and Recovery plans which together set out actions to reduce the need to draw down on EFS in the current year and beyond and improve financial resilience and sustainability will be critical in helping to mitigate this. Details of these plans and progress is in Appendix 10 of the report.

- 6.23. The Dedicated Schools Grant historic deficit opening balance for 2025/26 was £9.5m, and with an in-year forecast deficit of £2.974m at Q1, the total forecast closing deficit for 2025/26 is £12.5m. This deficit is held separately to the General Fund account. Funding is still passported to schools and the deficit position results in cash out from the Council exceeding available DSG budgets. This will have an impact on the Councils Treasury Budget because the council will have reduced cash balances, therefore less opportunity to receive investment income. The loss of investment income due to forecast DSG deficit balances is estimated to be £500,000 in 2025/26 assuming an average return of 4.00%.
- 6.24. At an individual school level, the number of schools in deficit on 31st March 2025 was 33, with 31 schools returning an in-year surplus. The overall deficit on schools balances at 31st March was £2.6m. In 2025/26, schools across Haringey continue to face financial difficulties in operating within their allocated budgets. Like most London Boroughs, Haringey is seeing a significant decline in primary school rolls and is now seeing the same impact in secondary schools, as a result of population trends of declining numbers of school age children. It is too early in the year to provide year end forecasts, however this is a live issue and an update will be included in the Quarter 2 report. This will also cover the real impact of falling school rolls on the viability of the overall school estate.
- 6.25. In summary, there remains a real risk that the current **£34.1m** forecast overspend could worsen by the year end. This would require additional exceptional financial support from government over and above the £37m already assumed when the budget was set. It is prudent to assume that this would be funded from borrowing which for every £1m adds an additional, £62,000 in revenue costs per annum for 20 years assuming principal is repaid on maturity.
- 6.26. Appendix 1 and Table 4 sets out the full details of service spend and end of year forecasts, together with details of any mitigating action.

Contingency

- 6.27. In total, the 2025/26 budget was set with a £10.1m general contingency to meet any unplanned expenditure and mitigate against any non-delivery of savings or planned income. As at Quarter 1, £3m of this has been transferred

to the adult social care budgets on a permanent basis. This was in recognition that the original budget was set based on the 2024 period 8 data, which was the most up to date at the time. The cost of care in particular has been moving quickly over the last few years and accurately estimating how the markets will react over the next 4-6 months is extremely hard to do. A further £292,000 of corporate contingency has been allocated mainly on a one-off basis to support invest to save projects in the revenues service.

- 6.28. Given the forecast outturn position at Quarter 1, full utilisation of the remaining contingency by year end has been assumed in the projections as the Council must mitigate down as far as possible the use of borrowing through EFS.
- 6.29. The 2025/26 budget also includes £10.2m to cover the estimated cost of the pay award, redundancy costs not able to be met by the service and contractual inflation. This is also assumed to be fully allocated to services during the year and anything residual will be used to offset the overall council overspend.
- 6.30. The pay inflation budget was based on an estimated 3% for all green book staff. This has now been confirmed as 3.2% and work is underway to calculate the required budget allocations. Early estimates suggest an estimated £100,000 above that which was anticipated will be required. This analysis will also calculate the impact on the general fund of the increased employer national insurance as of 1 April. This is estimated to exceed the £2.6m grant funding provided by the government. An update on the outcome of both issues will be provided in the Quarter 2 report.

Reserves

- 6.31. The Councils corporate reserves balance is currently forecast to be £43.1m in March 2026, of which £27.7m is assumed to be committed as presented in the table below. Effectively the only available cash balance at year end is the General Fund Reserve at just over £15.1m.
- 6.32. A forecast of reserve balances to 31 March 2028 is shown in Table 7. This will be updated quarterly on any in year movements and a more detailed forecast in the Budget report to Cabinet in February 2026.

Table 7: Reserves Forecasts to March 2028

	Actual	Forecast		
Reserve	31 March 2025	March 2026	March 2027	March 2028
	£'000	£'000	£'000	£'000
General Fund Reserve	15,140	15,140	15,140	15,140
Risks and Uncertainties				
Transformation Reserve	0	0	0	0
Labour market resilience reserve	186	0	0	0
Budget Planning reserve	1,141	0	3,000	6,000
Collection Fund	1,231	0	0	0
Total Risk and Uncertainties	2,558	0	3,000	6,000
Contracts and Commitments				
Services Reserve	9,358	9,358	9,358	9,358
Unspent grants reserve	10,391	10,391	10,391	10,391
PFI lifecycle reserve	3,959	0	0	0
Debt Repayment Reserve	1,072	1,072	1,072	1,072
Insurance Reserve	5,510	5,510	5,510	5,510
Schools Reserve	1,344	1,344	1,344	1,344
Total Contracts and Commitments	31,634	27,675	27,675	27,675
Grand Total	49,332	43,085	46,085	49,085

7 Financial Response and Recovery Plans

7.1 In light of the Council's financial position and the reliance on Exceptional Financial Support from Government in 2024/25 and 2025/26, emergency financial controls have been put in place across the organisation to reduce non-essential spend. This includes:

- Spending Control Panel who meet twice weekly to consider all non essential spend over £1,000.
- Recruitment Panel who meet fortnightly to consider all non-essential recruitment requests.
- Emergency Planning arrangements across the whole organisation, overseen by GOLD and SILVER arrangements whose focus is on implementation of the Council's Financial Response and Recovery Plans.
- Financial Recovery Cabinet Group meet 6-weekly, chaired by the Leader to ensure clear political oversight of the emergency procedures

7.2 The implementation of the Financial Response and Recovery Plans is aimed at taking the necessary action to reduce the reliance on EFS (Finance Response Plan) and restore the Council's financial resilience and sustainability (Finance Recovery Plan). There are clear links between the

two plans and delivery on the response plan should be considered alongside the recovery plan. It is recognised that the recovery plan will take longer to deliver and outcomes achieved.

- 7.3 The Council has made progress against the actions in these plans, with some completed by Quarter 1 and on track as per the timescales. Progress against these plans are detailed in Appendix 10.

8 Council Debt and Write Offs for Quarter 1

- 8.1 Appendix 9 provides a summary of the council debts which have been written off in Quarter 1, totalling **£1.661m**, of which 88% are Parking debts, and 7.7% are HRA rent debts. Of the parking related debt, circa £1.5m related to cases that had been through the recovery process and the associated warrants were no longer valid (expiring after 12 months) and could not be pursued. Following review of the individual cases, these are deemed extremely unlikely to be recovered and have been approved for write off by the Corporate Director of Finance and Resources (S151 Officer) under delegated authority and as set out in the Financial Regulations.

- 8.2 Under Haringey's constitution debts of £50,000 or more proposed for write off require the approval of the Cabinet Member for Finance and Resources or Cabinet. This quarter there are two such debts totalling **£127,383** which have all been approved by the Cabinet Member for Finance and Resources. Details of these are set out in Appendix 10.

- 8.3 Corporate debt levels continue to rise. Key actions underway include:

- **Strategic Write-Offs:** Implementing a structured write-off process to eliminate debt deemed irrecoverable.
- **Data-Driven Recovery:** Using propensity-to-pay analytics to prioritise recovery efforts.
- **Debt Recovery Strategy:** Strengthening internal recovery mechanisms to maximise returns.
- **External Partnerships:** Exploring external service providers to support early-stage intervention and post-internal recovery efforts.

- 8.4 These measures aim to improve transparency, enhance recovery rates, and ensure resources are focused where they will have the greatest impact.

9 Capital Expenditure Forecast at Quarter One

- 9.1 As shown in Table 3, the Quarter 1 revised budget for the Capital Programme in 2025/26 is £553.8m, which includes the July Cabinet agreed carried forwards. The overall 2025/26 capital programme is £212.1m for General Fund and £341.7m for the HRA.

- 9.2 It is proposed to adjust the General fund capital programme downwards by £28.1m to £184.0m for the reasons set out in para 9.4 below.
- 9.3 After these adjustments, the General fund capital programme is forecast to spend £178.6m (97%) and £306.2m (90%) for the HRA.

Table 3 – 2025/26 Capital Expenditure Summary as at Quarter 1

Directorate	2025/26 Revised Budget (£'000)	2025/26 QTR. 1 Adjustments (£'000)	2025/26 Revised Budget (£'000)	2025/26 QTR. 1 Forecast (£'000)	2025/26 Budget Variance (£'000)
Children's Services	30,157	(15,093)	15,064	15,008	(56)
Adults, Housing & Health	13,294	(3,641)	9,653	9,313	(340)
Environment & Resident Experience	26,363	188	26,551	26,276	(274)
Culture, Strategy & Communities	62,547	(6,061)	56,486	61,553	5,068
Finance & Resources	31,525	(2,500)	29,025	19,155	(9,870)
Corporate Items	48,272	(1,016)	47,256	47,256	(0)
General Fund Total	212,158	(28,123)	184,034	178,562	(5,473)
HRA - Housing Revenue Account	341,653	0	341,653	306,221	(35,432)
Overall Total	553,811	(28,123)	525,687	484,782	(40,905)

- 9.4 The Quarter 1 General Fund capital budget has been adjusted downwards by £28.1m. A summary of these movements is as follows and the detail can be found in appendix 8 below:

Reason for Quarter 1 Budget Movement	Amount (£'000)
Reprofiling	(32,211)
External funding adjustments	4,088
Total	(28,123)

- 9.5 The remainder of this section provides a high-level summary of the main areas of spend in the General Fund Capital Programme. Full details and reasons for the variations against budget are set out in the Directorate Appendices (1- 7).
- 9.6 The original Civic centre spend profile was set prior to having the contractor appointed as based on QS estimated profiling. The procurement allowed contractors to put forward alternative programmes for delivery, to help meet the councils budget and achieve cost savings, which is why the cash flow

forecast has changed. Therefore, the current capital works forecast of £33.6m, against a revised budget of £27.6m shows an accelerated spend of £6m, based on the actual appointed contractors cash flow and programme, which also influences the fee and wider cost cashflow profiles. This spend is within the overall Civic Centre budget based upon the current QS financial reporting. This position will be reviewed again in quarter two, with the intention of budget reprofile proposal.

- 9.7 Asset Management of Council Buildings (capital scheme 316) is reporting a spend forecast of £5.2m against £8.9m revised budget. This anticipated forecast underspend can largely be attributed to the time lag between contract tendering and work commencement, thereby causing delays in project delivery/completion.
- 9.8 Similarly, due to project progression delays, Commercial property remediation (capital scheme 4011) is forecast to spend £1.5m against £4m revised budget.
- 9.9 Financial Management System Replacement (capital scheme 607) is reporting a spend forecast of £1.8m against £0.1m revised budget. It is anticipated that a new funding bid will be submitted before the end of Quarter 2 towards the ERP programme for 2025/26 & 2026/27.
- 9.10 Capital Support for Digital Outcomes (capital scheme 660) is reporting a forecast spend of £0.3m against revised budget of £2m.

Capital Receipts - Forecasts

- 9.11 As at 31 March 2025. the Council had usable General Fund capital receipts of £31.04m. This is inclusive of £15.25m ringfenced High Road West (HRW) capital receipt. As part of the Council's budget setting the proposed application of these receipts was as follows:

Balance as at 31/3/2025 (excl. HRW)	£15.79m
Used to fund transformation	4.0m
Funding Exceptional Financial Support	£10m
Total Proposed Expenditure	£14.0m
Disposal in Qtr.1 of 2025/26	£0,060m
Assumed new capital receipts in year	£11.28m
Estimated balance as at 31/3/2026	£13.13 m

N.B: The table below provides a high-level summary of the planned asset disposals (i.e. Assumed new capital receipts) in 2025/26 and is line with the Council's Disposals Policy that was agreed by Cabinet in June 2025.

Status	2025/26	2025/26	2025/26	2025/26	Grand Total
	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	

	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)
Sold	60	-	-	-	60
Under offer	-	1200	255	-	1455
Pipeline	-	318	588	8863	9769
	60	1,518	843	8,863	11,284

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

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

11 Carbon and Climate Change

- 11.1 The proposed recommendations have no direct impact on carbon emissions, energy usage or climate change adaptation.

12 Statutory Officers Comments

Finance

- 12.1 This is a report of the Corporate Director of Finance and Resources and therefore financial implications have been highlighted throughout the report. The factors with which the authority is facing and impacting on its financial position are challenging, caused by increasing demand, inflation and wider economic pressures. The Council is working to identify and put into effect additional mitigating actions in 2025/26 to reduce spending by the year and such mitigations and controls on non-essential spending.
- 12.2 This report includes the impact of budget pressures identified to date and it is very important that the focus to mitigate these pressures continues. This includes increasing control of major costs areas, including staff costs, contract costs and capital spend.
- 12.3 A further review of reserves and the Council's balance sheet is underway to determine any one-off contributions that can be utilised in year to fund the overspend position and limit the use of use of Exceptional Financial Support from Government.
- 12.4 The Council's reserves position is lower than average for a council of this size and a medium to long term objective must be to increase balances to manage the many risks and uncertainties and strengthen the Council's financial resilience.

Strategic Procurement

- 12.5 Strategic Procurement notes the contents of this report and will continue to work with services to support income generation, cost reduction and contract efficiencies where possible

Legal

- 12.6 The Director of Legal & Governance has been consulted on this report and makes the following comments.
- 12.7 The Council is under a duty to maintain a balanced budget and to take any remedial action as required. In exercising that duty, the Council must also take into account its fiduciary duties to the council tax payers of Haringey. Pursuant to section 28 of the Local Government Act 2003, the Council is under a statutory duty to periodically conduct a budget monitoring exercise of its expenditure and income against the budget calculations during the financial year. If the monitoring establishes that the budgetary situation has deteriorated, the Council must take such remedial action as it considers necessary to deal with any projected overspends. This could include action to reduce spending, income generation or other measures to bring budget pressures under control for the rest of the year. The Council must act reasonably and in accordance with its statutory duties when taking necessary action to reduce any expected overspend.
- 12.8 The council is required by s151 of the Local Government Act 1972 to make arrangements for the proper administration of its financial affairs. Section 7 of this report sets out the financial response and recovery plans to support the proper administration of the council's financial affairs.
- 12.9 Pursuant to the Executive 'Financial management and resources' function set out at Part Three, Section C of the Constitution, the Cabinet is responsible for approving both virements and debt write offs in excess of certain limits as set out in the Financial Regulations at Part Four, Section I, Regulations 5.31, 5.32 & 8.15(c) respectively.
- 12.10 In February 2025, government confirmed that in the financial year 2025/2026 it will provide a number of councils with support to manage financial pressures via the Exceptional Financial Support process. Haringey has an in principle agreement of £37m. Support via the framework is usually provided in the form of a capitalisation direction which permits a local authority to meet revenue costs through capital resources. There is a clear expectation that authorities continue to manage and mitigate their financial pressures. Support is provided on condition that each local authority is subject to an external assurance review.
- 12.11 In light of the above, there is no legal reason why Cabinet cannot adopt the Recommendations contained in the report.

Equalities

- 12.12 The Council has a public sector equality duty under the Equalities Act (2010) to have due regard to:
- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act
 - Advance equality of opportunity between people who share those protected characteristics and people who do not.
 - Foster good relations between people who share those characteristics and people who do not.
- 12.13 The three parts of the duty applies to the following protected characteristics: age, disability, gender reassignment, pregnancy/maternity, race, religion/faith, sex and sexual orientation. Marriage and civil partnership status applies to the first part of the duty.
- 12.14 Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.
- 12.15 This budget report covers the position at Quarter 1 (Period 3) of the 2025/26 financial year including General Fund (GF) Revenue, Capital, Housing Revenue Account (HRA) and Dedicated Schools Grant (DSG) budgets. The report focuses on significant budget variances including those arising as a result of the forecast non-achievement of approved MTFS savings.
- 12.16 It also includes proposed budget virements or adjustments. The recommendations in the report are not anticipated to have a negative impact on any groups with protected characteristics. In addition to this, the Council's saving programme is subject to a cumulative equality impact assessment, which acts to mitigate against any potential impacts for those living and working in the Borough.

13 Appendices

Appendix 1 – Children's Directorate Level Forecast including Savings and Capital forecasts

Appendix 2 – Adults, Housing and Health Directorate Level Forecast including Savings and Capital forecasts

Appendix 3 – Culture, Strategy and Communication Directorate Level Forecast including Savings and Capital forecasts

Appendix 4 – Finance & Resources Directorate Level Forecast including Savings and Capital forecasts

Appendix 5 – Corporate Directorate Level Forecast including Savings and Capital forecasts

Appendix 6 – Environment and Residence Experience Directorate Level Forecast including Savings and Capital forecasts

Appendix 7 – Housing Revenue Account Directorate Level Forecast including Savings and Capital forecasts

Appendix 8 – Proposed Virements (Revenue and Capital)

Appendix 9 – Debt Write Off (includes less than £50,000 and greater than £50,000)

Appendix 10 - Finance Response and Recovery Plan

Appendix 11 – Haringey Response to Government consultation on Fair Funding Review 2.0

14 Background Papers (Local Government (Access to Information) Act 1985)

14.1 None

Appendix 1 – Children’s Directorate Level Forecasts

- 1.1. The table below shows the full forecast across the Children’s Directorates followed by more detailed explanations for any under or overspends that are forecast for the year.

Management Area	Revised 2025/26 Budget	Q1 Outturn Forecast	Q1 Forecast to Budget Variance
	£'000	£'000	£'000
Children’s Services	77,434	81,528	4,094
Director of Children Services	502	2,484	1,982
Commissioning	2,868	2,749	-120
Prevention & Early Intervention	19,186	19,987	801
Children & Families	51,187	52,489	1,302
Assistant Director for Schools	3,690	3,818	128

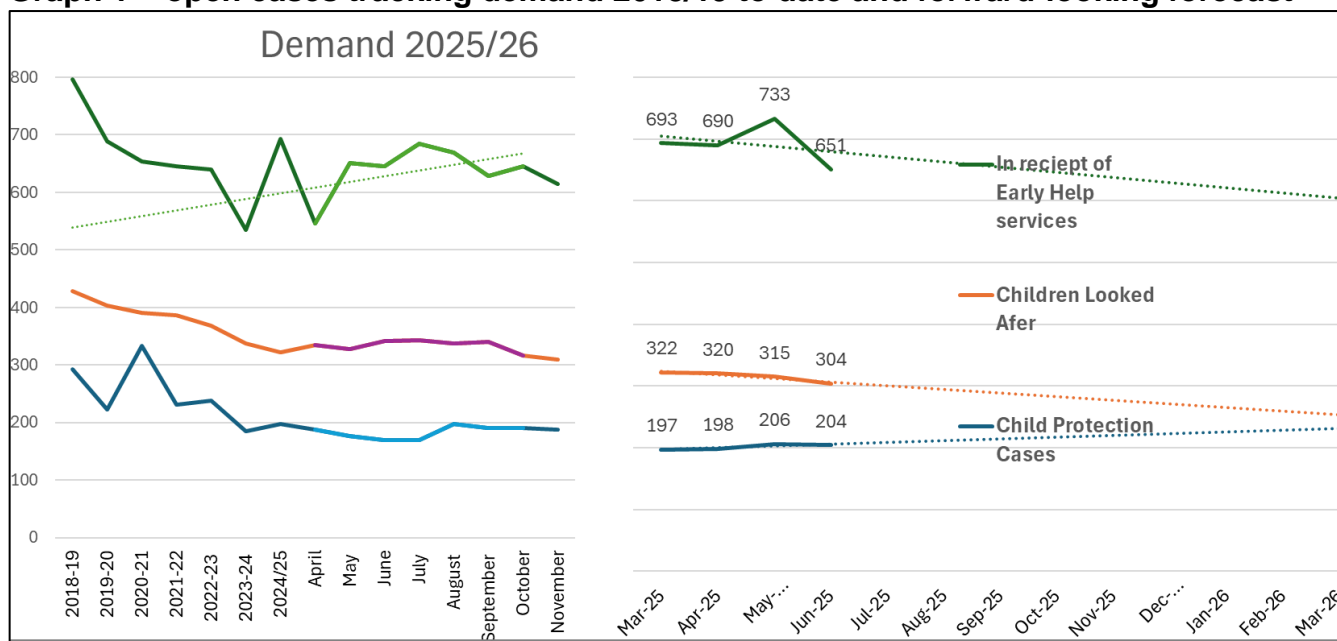
- 1.2. Children and Young People Service is forecasting a projected overspend of £4.1m in Quarter 1. The pressure in the main relates to the following unachievable savings:

- **Digital savings:** The service has been working with Digital Services to identify savings to support the reduction in the budget and business cases are in development. Digital Services have been through their innovation networks and are in discussion with service managers to ensure that any missed opportunities for children’s service that might save significant costs have been identified. Initial discussions in relation to business cases that are in development indicate some savings and efficiencies are likely but identifying £772,000 to meet the budget reduction is now at risk (£540,000 of digital savings in the current year and £232,000 in 24/25).
- **5% staffing savings:** The service has identified £530,000 of the £2.18m (5%) staffing savings over the next two years. £301,000 will be delivered in the current year, however this means that the balance of the 5% of salaries (£1.87m) is forecast as unachievable. Vacancies are being held, bringing forward savings relating to posts, not

recruiting and offsetting legitimate costs against grants wherever possible. The service has been successful in reducing agency staff and between January and June 2025 the service was forecast to be spending £600,000 below the target and over the last year have reduced their headcount on agency from 133 to 77 (23 below our target).

- 1.3. Also contributing to the forecast pressure is **the allocation of the social care prevention grant** (£1.43m) in the budget process to offset placement pressures. This is however a ring-fenced grant for implementing the social care reforms and this was not known at the time and was passported to the Council as a Section 31 Grant through the Local Government Finance Settlement. For these reasons it is currently being forecast as a pressure until the full financial implications of the reforms are known.

Graph 1 – open cases tracking demand 2018/19 to date and forward-looking forecast

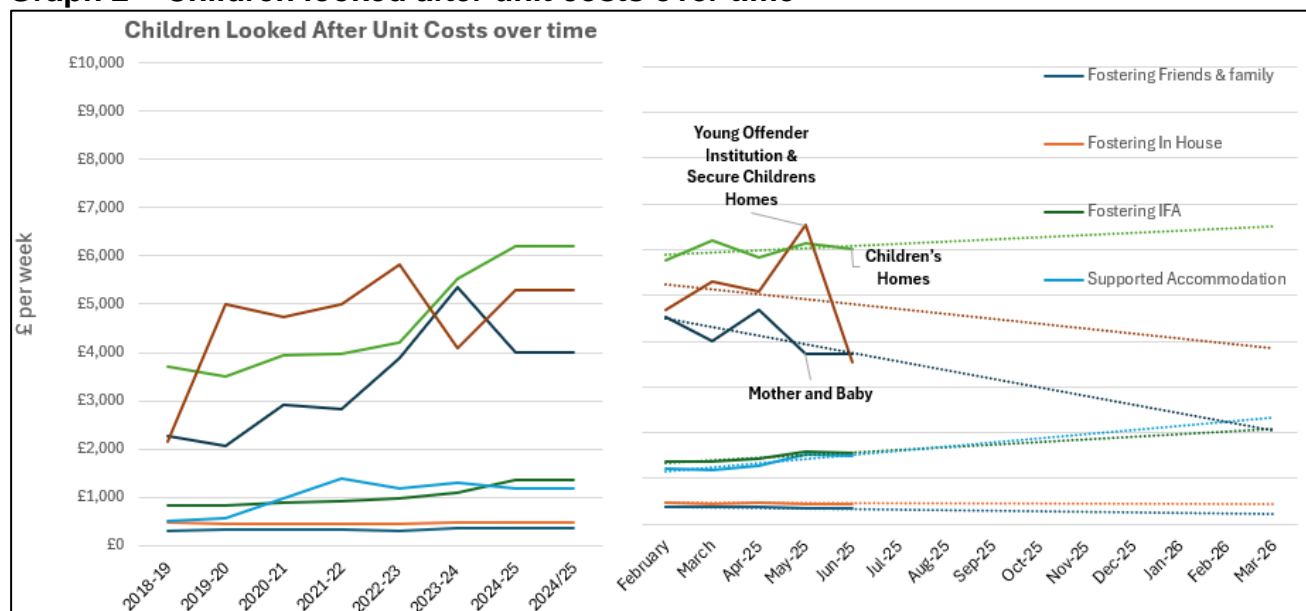


- 1.4. In Period 2, all placement costs, apart from in-house fostering and Friends and Family fostering, were on an upward trajectory but by Quarter 1 (Period 3) costs are reducing and there is a downward trend for Young Offender Institution, Secure homes and Mother and Baby placements (see Graph 2 below). In Period 2, Children's Homes placements were trending high and

average costs move from a forecast of around £7,000 per week to closer to £10,000 per week by the end of the year. However, the latest information at Quarter 1, shows a reduction in unit costs and this is now trending to remain below £7,000 per week to the end of the year.

- 1.5. These fluctuating trends reflect the volatility in this area as new children become looked after and some cease being looked after. The Council routinely monitors high need/high-cost placements which can significantly affect average unit costs and put intensive support in place to step children down from high-cost settings into family settings where it is safe to do so. For example, three children transitioned back home in Quarter 1 and 7 children who previously stepped down are stable in their current arrangements. This indicates the strength of the work done to ensure they are ready to step down. As part of the Council's work to prevent children coming into care, 8 Family Group Conferences have been held with families and their extended support networks, bringing them together to address concerns about children and develop plans for their care.

Graph 2 – Children looked after unit costs over time



- 1.6. In terms of other strategies to manage costs and the market, the Council continue to work with commissioning colleagues Pan London and with North Central London partners. This includes projects such as a new secure children's home and the

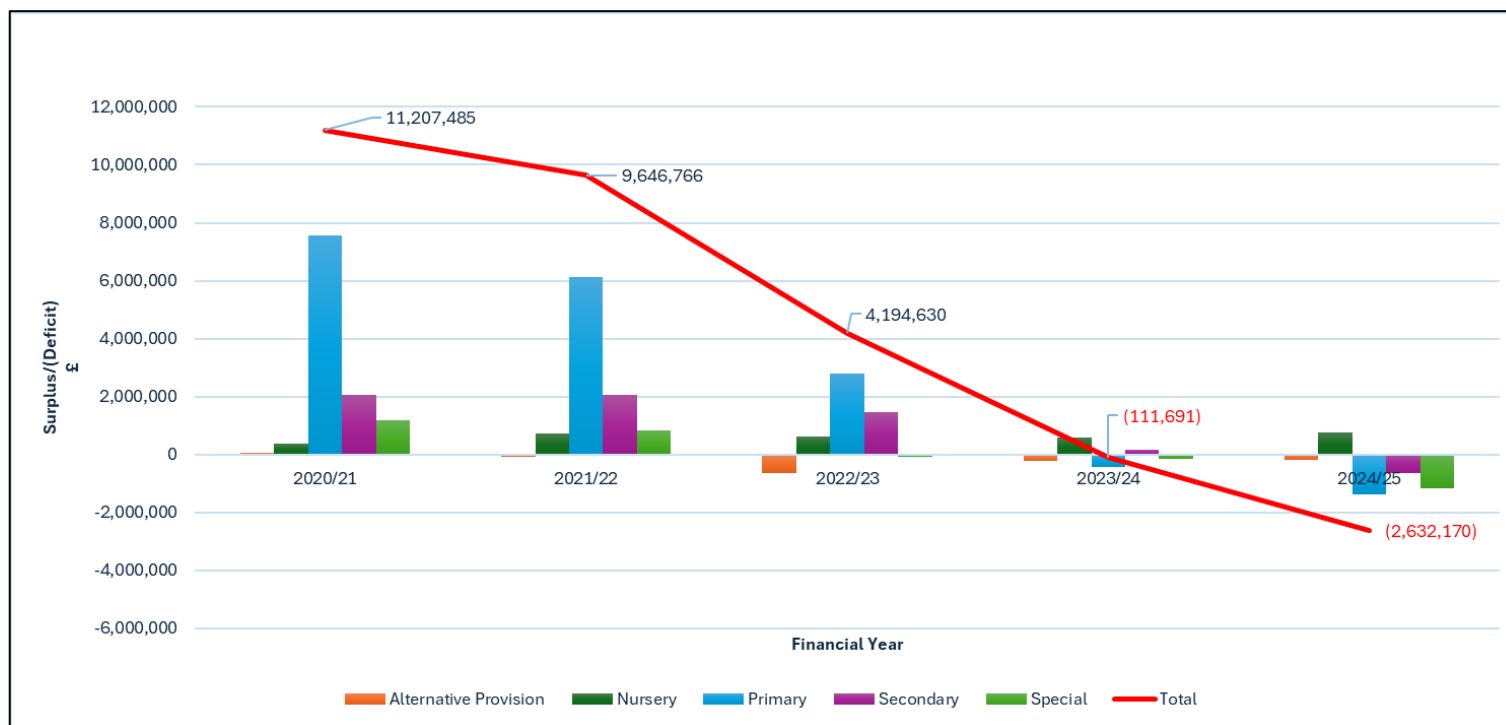
London Accommodation and Resettlement Pathfinder which offers specialist supported accommodation for children in the youth justice system.

- 1.7. Managing falling school rolls, arising from the decline in demand for reception places, has been the trend for many years now and it remains a London wide challenge. This significant fall in demand has implications for school budgets and their sustainability. Table 1 below shows the falling number of school places in Haringey since 2018/19 and the projected decline in future years. The Council are working closely with schools on their budget deficits however where it is known that a school has had to close as a result of falling roles, the deficit becomes a pressure for the council. Graph 3 below shows that schools have moved from a surplus of £11.2m in 2020/21 to a deficit of £2.6m in 2024/25. Services are currently supporting Tiverton Primary School which is closing with a deficit and are working through what the final budget position will be on St Gilda's and St Peter in Chains.

Table 1: Reception projections

Intake year	Reception aged pupils	Number of school places across borough	% of reception surplus	Deficit/surplus No. of places	Equivalent Form of Entry (fe)
2018/19	3,029 (actual)	3,290	7.9%	261	9fe
2019/20	2,952 (actual)	3,296	10.4%	344	12fe
2020/21	2,934 (actual)	3,236	9.3%	302	10fe
2021/22	2,683 (actual)	3,088	13.1%	405	13fe
2022/23	2,720 (actual)	3,026	10.1%	306	10fe
2023/24	2,652 (actual)	3,056	13.2%	404	13fe
2024/25	2,657 (actual Jan 2025)	2,910	8.7%	253	8fe
2025/26	2,544	2,820	9.8%	276	9fe
2026/27	2,581	2,820	8.5%	239	8fe
2027/28	2,448	2,820	13.2%	372	12fe
2028/29	2,476	2,820	12.2%	344	11fe
2029/30	2,453	2,820	13.0%	367	12fe
2030/31	2,446	2,820	13.3%	374	12fe
2031/32	2,441	2,820	13.4%	379	13fe

Graph 3: School deficits



DEDICATED SCHOOLS GRANT (DSG)

- 1.8. The service is forecasting an overspend position of £2.97m on the Dedicated Schools Grant. The Safety Valve programme continues to be a focus to deliver savings and efficiencies to bring the DSG spend back to budget over the next 5 years. The main pressure remains in the High Needs Block where the budget is £60.8m and is projected to be off target for the in-year balance by £2.97m. This is £1.5m off target as set out in the Safety Valve agreement.
- 1.9. The increase in spend is driven by two main contributory factors: Cost of, and inflation for, Independent and Non-Maintained Special School (INMS) placements which is far exceeding the budget available. There has also been re-banding of children from lower bands to higher bands due to increasing complexity of need which has helped to mitigate and avoid the costs of

moving these children to INMS. Analysis is underway to understand the movement of bandings by need and school to inform a targeted approach moving forward.

SCHOOLS BALANCES

- 1.10. Due to the timing of the end of the summer term and reporting for Quarter 1 it was not possible to receive sign off forecasts for all schools. A full update will be provided for Quarter 2.
- 1.11. Tiverton Primary School closed at the end of August 2025, any deficit at that point together with final redundancy costs will need to be met by the council. To note, St Gilda's and St Peter in Chains primary school are planned to close in December 2025.

2025/26 Savings

- 1.12. Against a full year savings target of £3.1m, the directorate are forecasting 20% delivery of their savings. The table below sets out the full details of the savings and delivery forecast.

Cabinet Decision Date	Saving proposal	2025/26 £'000s	2025/26 Projected Full Year Savings £'000s	2025/26 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Feb-24	John La Rose Bursary	-15	-15	0	Green	On track to deliver
Feb-24	Maya Angelou Package of Services	-75	-75	0	Green	On track to deliver
Feb-24	Youth Services reduction Option 1	-50	-50	0	Green	Delivered and deducted from budget.
Feb-24	Expand the provision at Stonecroft through the development of the site to enable taking of more children	-100	-100	0	Green	On track to deliver
Feb-24	Remove the balance of the John La Rose funding and run the scheme on sponsorship only whilst allowing for	-80	-30	-50	Red	Working to identify sponsors but envisage that this will take longer to implement and therefore not fully achieved until 2026/27.

Cabinet Decision Date	Saving proposal	2025/26 £'000s	2025/26 Projected Full Year Savings £'000s	2025/26 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
	some administration support to administer the scheme					
Feb-24	Pendarren House - This proposal is for Pendarren Activity Centre to become fully self-funded and therefore reduce the Council's contribution.	-25	-25	0	Green	Outturn resulted in a pressure. Business case needs to be drafted by the centre manager to explain methodology for making the centre self-funding but additional income expected to be achieved by the year end.
Feb-24	Digital Transformation Savings - Digital Savings - Directorate Allocation	-540	0	-540	Red	Working with Digital colleagues to identify how this can be achieved. Initial discussions in relation to business cases that are in development indicate some savings and efficiencies are likely but identifying £772K to meet the budget reduction is now very unlikely (£540K of digital savings in the current year and £232K in 24/25).
Feb-24	CS 5% Staff saving	-2,180	-310	-1,870	Red	We have reviewed all of our structures and identified £529k over 2 years, £301k of this in 25-26.
Total		-3,065	-605	-2,460	Red	

Capital Forecasts

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	Forecast Outturn 2025/26 £,000	2025/26 Qtr. 1 Slippage £'000	Variance £,000	RAG Status on: Budget Budget	RAG Status on: Time Time	RAG Status on: Scope Scope	Scheme Progress Comments
101	Primary Sch - repairs & maintenance	1,388	2,450	3,838	3,576	(115)	(147)	Green	Green	Green	Due to the nature of the school year, the majority of works should be carried out during the summer holidays and invoiced in September/October, meaning the majority of invoices will be paid in Q3. £240k of estimated reactive works during winter have been allowed for, with payment in Q4. One project has been postponed and will now be tendered for in Q4, for delivery in 2026/27, accounting for £115k of the underspend in the current year.
102	Primary Sch - mod & enhance (Inc SEN)	(596)	9,748	9,152	3,496	(5,656)	0	Green	Amber	Red	The programme for this FY has needed extensive adjustment to remain within budget in subsequent years. This has delayed delivery while projects are value engineered and broken down into phases to ensure they are affordable. The underspend is needed in future years to ensure that the amended scope of those schemes that underwent feasibility in 24/25 can be fully funded, and a Statement of Need has been

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	Forecast Outturn 2025/26 £,000	2025/26 Qtr. 1 Slippage £'000	Variance £,000	RAG Status on: Budget Budget	RAG Status on: Time Time	RAG Status on: Scope Scope	Scheme Progress Comments
											submitted for the balance of funding to meet all the needs identified. The budget has been given a green RAG status as the in-year scope has been refined to make it affordable, but the scope has a red RAG status as a result of these changes.
104	Early years	25	0	25	25		0	Green	Green	Green	Project on track. This budget is in relation to the DfE - Childcare Expansion Capital Grant
105	RAAC Schools	251	0	251	379		128	Red	Green	Green	The identified spend for RAAC is for temporary classroom hire at Park View and the estimated costs of taking the remediation scheme to RIBA 2 to enable DfE to confirm the funding for the roof replacement scheme on that site. Budget has been given a red RAG status as it exceeds that originally allocated for this FY.

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	Forecast Outturn 2025/26 £,000	2025/26 Qtr. 1 Slippage £'000	Variance £,000	RAG Status on: Budget Budget	RAG Status on: Time Time	RAG Status on: Scope Scope	Scheme Progress Comments
110	Devolved Sch Capital	0	531	531	504	(27)	0	Green	Green	Green	This capital budget is transferred directly to schools

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	Forecast Outturn 2025/26 £,000	2025/26 Qtr. 1 Slippage £'000	Variance £,000	RAG Status on: Budget Budget	RAG Status on: Time Time	RAG Status on: Scope Scope	Scheme Progress Comments
114	Secondary Sch - mod & enhance (Inc SEN)	581	1,629	2,210	2,278		68	Red	Green	Amber	The majority of the spend in this FY is needed to meet the contractual commitments for Fortismere School. This project is already underway and should be completed in this FY. The only other project planned for delivery in this year is to undertake essential works to Hornsey School for Girls to address mainly electrical issues. Both schools are included in the DfE's School Rebuilding Programme, but the planned works are essential to avoid any disruption to learning in the period before the DfE projects are completed. Budget has been given a red RAG status as it exceeds that originally allocated for this FY.

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	Forecast Outturn 2025/26 £,000	2025/26 Qtr. 1 Slippage £'000	Variance £,000	RAG Status on: Budget Budget	RAG Status on: Time Time	RAG Status on: Scope Scope	Scheme Progress Comments
121	Pendarren House	0	457	457	125	(228)	(104)	Amber	Red	Green	The multi-disciplinary team have been appointed and are in process of completing the RIBA 1 Stage Report which is due to be presented to the Gateway in early August 25. Works are due to commence in Feb 2026 hence the slippage of part of the budget into 2026/27.
124	In-Borough Residential Care Facility	128	2,900	3,028	381	(2,647)	0	Green	Green	Green	The financial forecast is a mix of actuals which have invoiced for the project designs for the overnight respite which is due to open in December 2025. Any underspend will need to be carried forward for future projects which be delivered such as the parent and child unit project.

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	Forecast Outturn 2025/26 £,000	2025/26 Qtr. 1 Slippage £'000	Variance £,000	RAG Status on: Budget Budget	RAG Status on: Time Time	RAG Status on: Scope Scope	Scheme Progress Comments
125	Safety Valve	(475)	8,561	8,086	3,446	(4,640)	0	Green	Green	Green	The financial forecast is a mixture of actuals for Alexandra Primary and The Brook both of which will open September 2025 and indicative figures for schemes that have not commenced (St Marys) but will be drawn down as the works are completed. Any underspend needs to be carried forward as this capital funding is committed but has not yet been tendered for and will be spent in the next financial years. The SV budget is ringfenced budget.

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	Forecast Outturn 2025/26 £,000	2025/26 Qtr. 1 Slippage £'000	Variance £,000	RAG Status on: Budget Budget	RAG Status on: Time Time	RAG Status on: Scope Scope	Scheme Progress Comments
126	Children's Services LiquidLogic Implementation	0	2,000	2,000	220	(1,780)	0	Green	Green	Green	Work is underway to scope requirements to implement the group work module across children centres. If it is deemed not to be essential at this time, there will be no requirement to draw down any funding for this financial year. There is also work underway to initiate a number of initiatives under service modernisation to deliver savings for Children's Services.
127	Art Council Music Hub	579	0	579	579		0	Green	Green	Green	Project on track. This budget is in relation to funding from Arts Council England's Capital equipment (musical instruments)
Children's Services		1,881	28,276	30,157	15,009	(15,093)	(55)				

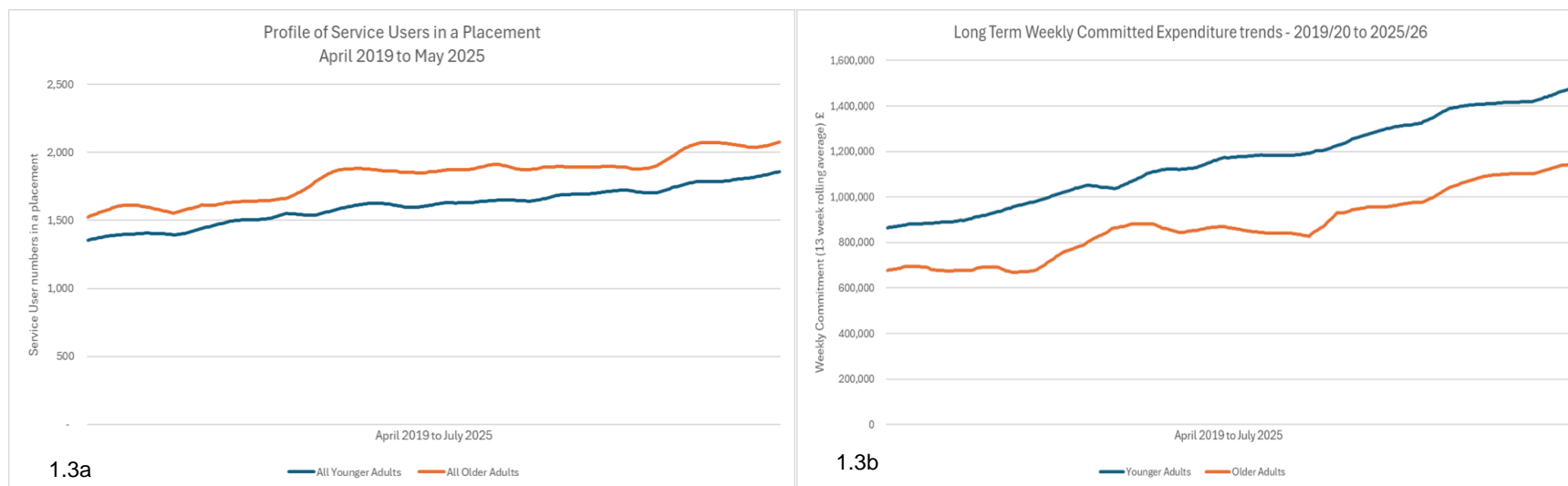
Appendix 2 – Adults Directorate Level Forecasts.

- 1.1. The table below provides the full year forecast across the Adults, Housing and Health Directorate, followed by more detailed explanations for any under or overspends that are forecast for the year.

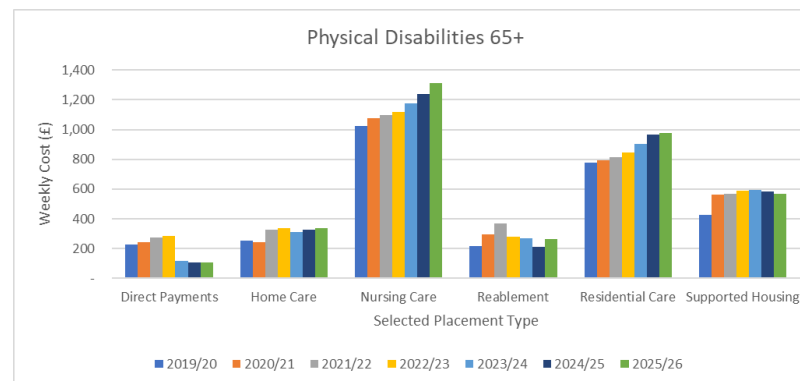
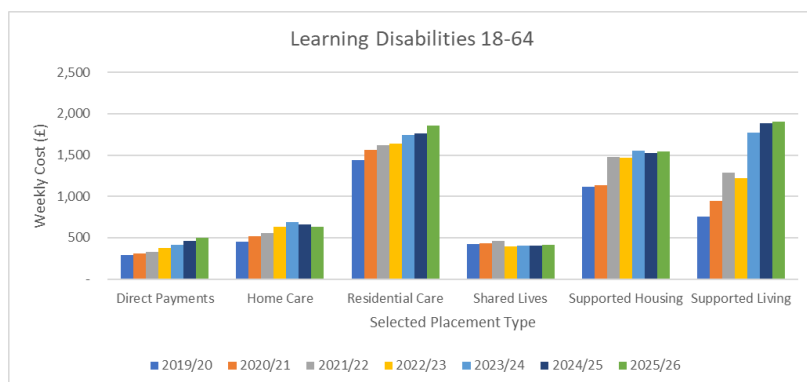
Management Area	Revised 2025/26 Budget	Q1 Outturn Forecast	Q1 Forecast to Budget Variance
	£'000	£'000	£'000
Adult, Housing and Health	154,259	173,250	18,991
Director of Adult & Social Services	104,777	112,338	7,561
Housing Demand	29,452	40,882	11,430
Director of Public Health	19,556	19,556	0
Assistant Director for Commissioning	474	474	0

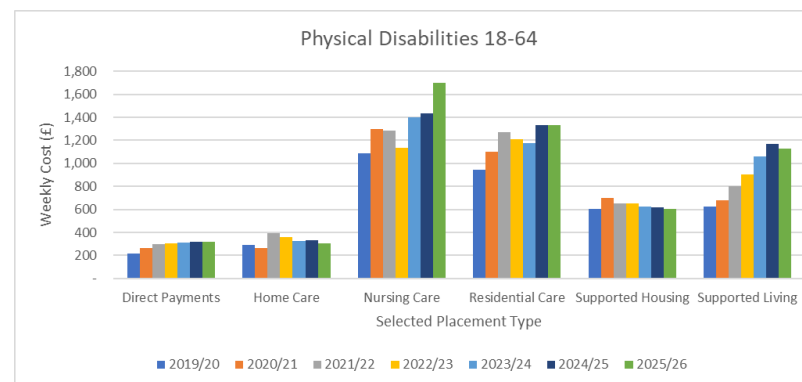
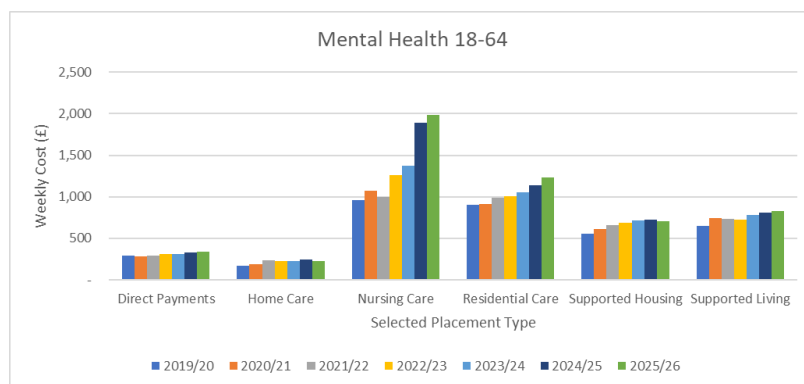
ADULT & SOCIAL SERVICES

- 1.2. As at Quarter 1 Adult Social Care (ASC) is reporting an overspend of £7.6m (which represents a 7.2% overspend against the net budget) which reflects the volatility of demand-led budgets, where increasing complexity of need and price and inflationary pressures are difficult to predict. Work is underway to strengthen and improve forecasting, and the Council are working with The Local Government Association and Association of Directors of Adult Social Services through Partners in Care and Health and commissioned providers to develop a predictive analysis and data modelling tool. This will not only strengthen ability to forecast demand and cost pressures locally, but it will become a valuable resource for the wider sector in the future.
- 1.3. The chart below (1.3a) shows the rolling 13-week average number of residents accessing services in a placement (on a weekly basis) to reflect the increase in demand for services. Numbers of older adults have increased by 34% and younger adults have increased by 30% between 1st April 2019 and 31st July 2025.



- 1.4. The chart above (1.3b), over the reporting period April 2019 to July 2025, weekly commitments have increased by 64% for older adults and by 60% for younger adults, to £1.144m per week for older adults and £1.482m per week for younger adults.
- 1.5. The weekly cost of a placement reflects both the payment to the provider and support needs of the individual supported, the charts below set out the average weekly placement cost for the four main areas of support needs across the age bands and for the main types of care provided. The headlines are, as follows, a residential placement for a younger adult with learning disabilities needs is currently costing £1860pw up from £1440pw in 2019/20 +29% and a Nursing placement for an older adult with physical disability needs is currently costing £1315pw compared to £1022pw in 2019/20 +29%





- 1.6. A robust approach continues to be taken to ensure that independence is maximised for new placements and that a fair price is being paid for care, with a proactive approach taken on market management. Opportunities to maximise joint funding with Health continue, to ensure that contributions towards care are agreed as early as possible. The Council is also further enhancing the offer to better signpost residents to non-statutory and community services that best meet their needs. The cost a homecare package across all support need categories has not materially increased despite increased in hourly rate to reflect London living wage and provider costs, reflecting overall a reduction on the average number of hours provided to individuals.

2025/26 Savings

- 1.7. Against a full year savings target of £3.96m, subject to the risks set out below, Adult Social Care are forecasting delivery of the majority of their savings. The table below sets out the full details of the savings and delivery forecast.

Adults Social Care

Cabinet Decision Date	Saving proposal	2025/26 £'000s	2025/26 Projected Full Year Savings £'000s	2025/26 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Feb-24	Transitions	-1,152	-1,152	0	Green	Savings delivery on track.
Feb-24	Resettlement (not ASC)	-150	-150	0	Green	On track to be delivered in full.
Feb-25	Staffing Savings for Adult Social Services	-1,280	-1,280	0	Green	On track to be delivered in full.
Feb-25	Connected Communities Service	-700	-700	0	Green	On track to be delivered in full. Staff consultation complete.
Feb-25	Developing Community Support model	-181	-181	0	Amber	Project was initially delayed due to the need to mobilise external capacity to support. The project is now in-flight and work underway to mitigate any risk to savings.
Feb-25	Review Reablement model	-100	-100	0	Green	On track to be delivered by service efficiencies
Feb-25	Supported Living contract	-400	-400	0	Amber	Progress has suffered delays in recruiting the commissioning expertise required, but recruitment is now underway. Part delivery expected in 25/26 with the rest in the following financial year.
Total Directorate		-3,963	-3,963	0	Green	

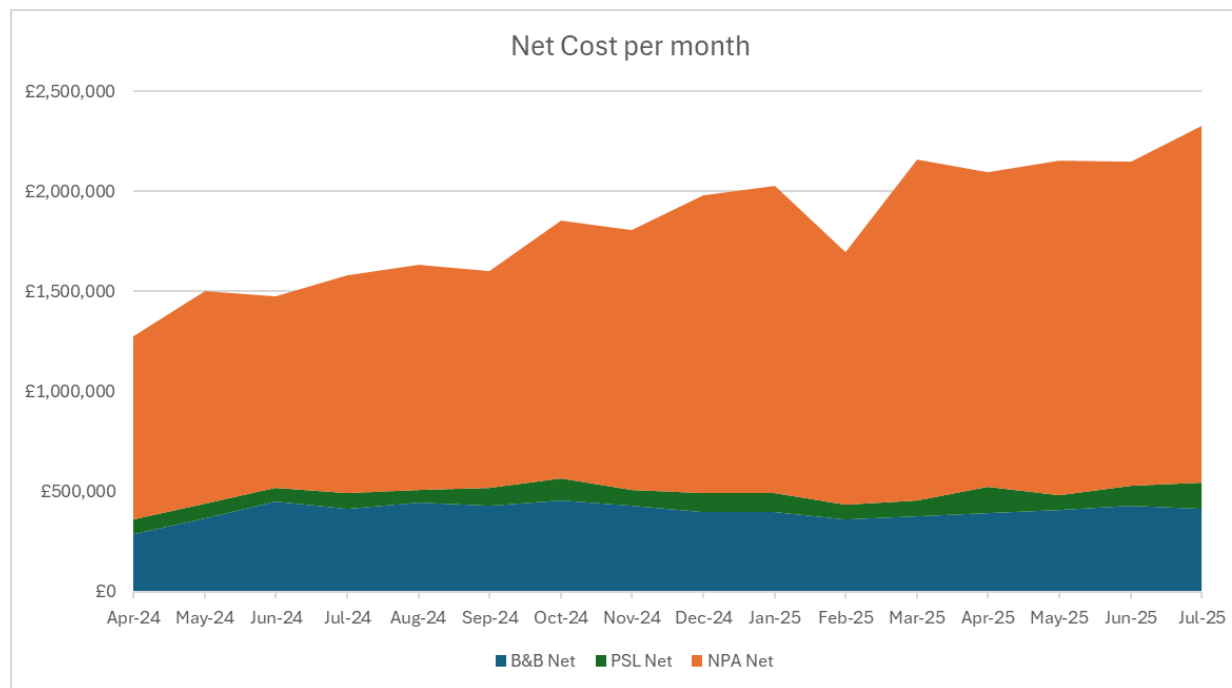
ADULT'S HOUSING DEMAND

- 1.8. As at Quarter 1, Housing Demand is forecasting an £11.4m overspend.
- 1.9. Overall numbers in temporary accommodation (TA) continue to decrease, as a result of strong performances in both prevention and outflow from TA. The cost pressure remains as a result of the increasing cost of NPAs (Nightly Purchased Annex accommodation), which is increasing at a rate of 18% per annum (compared to 10% increase assumed when the budget was set), and the loss of more cost-effective forms of TA such as PSLs and Council stock. Work remains ongoing to reduce the

number of people in TA and to procure on a value for money basis to drive down costs. The Council are on track to deliver mitigations including:

- The decant of a high cost NPA cohort
- A hotel consolidation programme including a full decant and cease of use of a commercial hotel
- The implementation of the rent convergence programme

The chart below shows that at April 2024, the net position was £1.275m per month but by July 2025 has risen to £2.327m (+83%)



- 1.10. Over the period April 2024 to July 2025 the number of units available has increased from 1,850 to 2,148 B&B, whilst comprising currently 18% of net cost has fluctuated between £66 per night to £83 and is currently £76 per night. Significantly, NPA has increased from £21 per night to £35 per night in July 2025.

2025/26 Savings

- 1.11. Against a full year savings target of £3.4m, Housing Demand are forecasting 100% delivery of their savings. The table below sets out the full details of the savings and delivery forecast.

Adults Housing Demand

Cabinet Decision Date	Saving proposal	2025/26 £'000s	2025/26 Projected Full Year Savings £'000s	2025/26 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Feb-25	Holding Vacancies across HD 5% Housing Related Support	-25	-25	0	Green	On track to deliver in full
Feb-25	Holding Vacancies across HD-5% TA and Homelessness	-400	-400	0	Green	On track to deliver in full
Feb-25	Housing Related Support (HRS) Contract Saving	-412	-412	0	Green	On track to be delivered in full - the service has already negotiated with providers to reduce contract values
Feb-25	More Cost-Effective Sources of Temporary Accommodation - The delivery of this saving is through the combination of a number of initiatives to reduce the overall cost of homes secured for temporary accommodation and to increase the amount of Local Housing Allowance recouped by the Council.	-2,600	-2,600	0	Amber	Savings are on track with the exception of the rent convergence workstream, which was expected to increase rents from 1 April but has been delayed until September and whilst the full year affect will not be achieved it will be delivered in full by the next financial year. The impact of this will be better understood by Q2.
Total		-3,438	-3,438	0	Green	

PUBLIC HEALTH

1.12. As at Quarter 1, Public Health is projecting a breakeven position. Any underspend at the year-end will be transferred to the Public Health Reserve or any overspend will require a drawdown from reserve.

2025/26 Savings

1.13. Against a full year savings target of £295,000, Public Health are forecasting 100% delivery of their savings. The table below sets out the full details of the savings and delivery forecast.

Adults Public Health

Cabinet Decision Date	Saving proposal	2025/26 £'000s	2025/26 Projected Full Year Savings £'000s	2025/26 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Feb-24	0-19 years Public Health Nursing Services efficiencies	-150	-150	0	Green	
Feb-25	Deletion of Public Health Business Support Post	-37	-37	0	Green	
Feb-25	Vacancy Factor savings for Public Health	-108	-108	0	Green	
Total		-295	-295	0	Green	

Capital Forecasts

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	2025/26 Forecast Outturn £,000	2025/26 Qtr. 1 Slippage	Variance £,000	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
201	Aids, Adaptations & Assistive Tech -Home Owners (DFG)	282	2,200	2,482	3,606	1,124	(0)	Green	Amber	Green	It is anticipated that the full budget will be spent by the end of the financial year. The amber refers to the fact that the Council were behind the scheduled spend profile, but this is being addressed and will be reflected in the next quarterly report.
211	Community Alarm Service	0	177	177	177		0	Green	Green	Green	Assistive technology expenditure is planned and in progress
213	Canning Crescent Assisted Living	297	0	297	682	385	0	Green	Amber	Green	The budget increase as per the Cabinet Member Signing noted a total spend of £6.417m. Canning Crescent due to be completed end of August with opening planned in the Autumn.
225	Locality Hub	0	338	338	(2)		(340)	Amber	Red	Amber	Scheme is on hold pending review of business case. If progressed scheme likely to be funded through HRA.
226	Initiatives under Housing Demand Programme	0	10,000	10,000	4,850	(5,150)	0	Green	Green	Green	Projections are based on delivery requirements of the GLA CHAP programme. There are 100 acquisitions due under this programme through 2025/26 and 2026/7 with an average of £50k per property provided from the GF allocated to support this project.
Adults, Housing & Health		579	12,715	13,294	9,313	(3,641)	(340)				

Appendix 3 – Culture, Strategy and Communication Directorate Level Forecasts.

- 1.1. The table below provides the full year forecast across the Culture, Strategy and Communication Directorate followed by more detailed explanations for any under or overspends that are forecast for the year.

Management Area	Revised 2025/26 Budget	Q1 Outturn Forecast	Q1 Forecast to Budget Variance
	£'000	£'000	£'000
Culture, Strategy and Communities	11,976	12,471	494
Electoral Services	835	941	107
Local Democracy	2,980	2,950	-31
Legal Services	633	606	-26
Assistant Directorate of Corporate Governance	518	518	0
Human Resources	267	207	-59
AD for Transformation & Resources	515	515	0
Libraries	3,074	3,452	378
Strategy, Communication & Collaboration	-277	-124	153
Culture, Museum & Archives	963	936	-27
Placemaking and Communities	2,471	2,470	0

- 1.2. At Quarter 1 CSC is reporting a projected overspend of £494,000. The main driver is **Libraries (£378,000)** due to a combination of a delay to implementation of reduced opening hours (now planned for September) to allow for a review of affected staff terms and conditions, ongoing income pressures and un-met digital transformation savings. The two other key pressures are:

- 1.3. **Strategy & Communications (£153,000)** where it is expected that the pre-existing stretch commercial income targets that are assumed as part of the agreed budget will prove challenging to achieve.
- 1.4. **Electoral Services (£107,000)** due to the cost of Household Notification Letter (HNL) activity i.e. issuing the HNL to all residential properties in February of a scheduled poll year; and additional costs arising from the postal vote renewals requirement which requires all postal voters whose applications are over three years old to reapply by 31 January 2026 (which affects 85% of our postal voters).

2025/26 Savings

- 1.5. Against a full year savings target of £1.7m, the directorate are forecasting 86% delivery of their savings. The table below sets out the full details of the savings and delivery forecast.

Cabinet Decision Date	Saving proposal	2025/26 £'000s	2025/26 Projected Full Year Savings £'000s	2025/26 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Feb-24	Reduce publication of Haringey People from 4/5 issues per year to 2 or 3.	-20	-20	0	Green	3 issues of Haringey People will be produced this year. This will deliver the savings.
Feb-24	NGDP Graduates	-150	-150	0	Green	Saving will be delivered, however Corporate Directors took the decision to fund one graduate each from their own service budgets, so graduates will continue to be recruited.
Feb-25	New Local Membership - The proposal is not to renew our membership of the New Local think tank.	-20	-20	0	Green	Notice on membership has been given and so no invoice will be generated by New Local.
Feb-25	Residents Survey - Remove the annual budget provision	-25	-25	0	Green	Completed
Feb-25	LG - reduction in elections franking cost	-6	-6	0	Green	Due to legislative changes, the Council must contact 28,000 voters to renew their

Cabinet Decision Date	Saving proposal	2025/26 £'000s	2025/26 Projected Full Year Savings £'000s	2025/26 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
						application by the end of January. Although funding only covers one letter, with local government elections in May 2026, it's been agreed that additional mailings are necessary to help maintain voter turnout and ensure voters retain their postal vote. These additional mailings could offset printing and postage savings made elsewhere within the service
Feb-25	Registrars - Statutory fees income achievement	-90	-90	0	Green	Fees increase has been applied but bookings are down which may put this at risk; currently mitigated through other bookings being higher e.g. citizenship ceremonies.
Feb-25	Culture - Review discretionary culture budgets, which support cultural organisations in the borough through grant funding and commissioning to deliver the Council's civic and cultural programmes.	-25	-25	0	Green	Review carried out and revised budgets in place for this year's cultural programming.
Feb-23	Digital Transformation Savings	-236	0	-236	Amber	The only current service modernisation project in CSE is Infreemation implementation. This is in delivery phase but any savings deliverable following the digital change will not deliver saving in this year due to timescales for any restructure. It will also be unlikely to make savings on this scale. Further digital opportunities within CSC will be explored in 2026/27 once the Digital Roadmap has been developed.

Cabinet Decision Date	Saving proposal	2025/26 £'000s	2025/26 Projected Full Year Savings £'000s	2025/26 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Feb-25	Dir share of 5% CSC staff savings	-8	-8	0	Green	Achieved
Feb-25	Legal & Governance share of 5% CSC staff savings	-427	-427	0	Green	Achieved through mix of not filling vacant posts, annual leave and reduction in agency use.
Feb-25	Human Resources share of 5% CSC staff savings	-210	-210	0	Green	Most of the savings are through vacancy factors, which will be delivered as the year progresses. A lesser amount is from vacant posts.
Feb-25	Strategy and Communications share of 5% CSC staff savings	-209	-209	0	Green	All changes are being implemented. Where a restructure was required, this has been completed.
Feb-25	Culture & Communities share of 5% CSC staff savings	-43	-43	0	Green	Complete – to be found through non-staffing budget mitigations
Feb-25	CSC share of 5% Placemaking staff savings.	-233	-233	0	Green	There is a £233k saving in 2025/26 and a further £200k saving in 26/27 to make in Placemaking and Community Development. On track to achieve 25/26 £100k and alternative mitigations will be found for the shortfall. Plans are still to be developed for achieving the 2026/27 further £200k saving.
Total Directorate		-1,701	-1,465	-236	Amber	

Capital Forecasts

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	2025/26 Forecast Outturn £,000	2025/26 Qtr. 1 Slippage	Variance £,000	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
402	Tottenham Hale Streets	(234)	2,158	1,924	1,065	(859)	(0)	Green	Green	Green	Early spend in 25/26 comprises outstanding costs for Chestnut Phase 2 and income from Ashley Road in relation to S278. Ongoing costs include commuted sums for maintenance and fees. New capital for Ferry Lane Bridge and c. £320k will need to be added to Paddock (for Thames Water income)
404	Good Economy Recovery plan	0	0	0	51	0	51	Green	Green	Green	60,000 is for the GLA Green Creative Industries Grants, where GLA provides funds to be passed to businesses to reduce energy costs and carbon emissions with capital physical works). -
406	Opportunity Investment Fund (OIF)	1,358	0	1,358	1,358	0	0	Green	Green	Green	OIF business loans are funded via the OIF loan reserve and business loan repayments, plus the capitalised administration of the OIF loan programme. OIF and Productive Valley Fund are ringfenced sums.
408	Down Lane Park	1,044	2,591	3,635	828	(2,154)	(653)	Amber	Amber	Amber	Slippage in programme due to review of scope requiring design changes. New design team tender completed and due to be appointed by August 25.

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	2025/26 Forecast Outturn £,000	2025/26 Qtr. 1 Slippage	Variance £,000	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
421	HRW Acquisition	1,304	4,600	5,904	5,469	(435)	(0)	Green	Amber	Amber	The Council has contractual arrangements with Lendlease pursuant to CPOIA to acquire land interests. The Council has secured CPO powers for Phase A which need to be exercised by Mar 2027. The delivery strategy for HRW is currently under review between Council and Lendlease due to viability issues, with the aim to unlock an early phase for development. Notwithstanding these challenges, acquisitions are continuing to progress, particularly residential leasehold buybacks to meet housing commitments to residents and to minimise the need to utilise CPO powers. Projections allow for acquisitions to continue at a steady rate across 2025/26, increasing pace towards end of FY before accelerating in 2026/27. Scheme consultancy fees including legal and property advice are also allowed for within the budget.
430	Wards Corner Development	238	0	238	0	0	(238)				Decision still required on CPO next steps.
431	Gourley Triangle Development	253	0	253	0	0	(253)	Green	Green	Green	The underspend on this scheme will be transferred to Scheme 488 to support delivery against FHSF committed projects.

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	2025/26 Forecast Outturn £,000	2025/26 Qtr. 1 Slippage	Variance £,000	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
447	Alexandra Palace - Maintenance	0	470	470	470	0	0	Green	Green	Green	Project on track.
455	Replacement Cloud based IT solutions for Planning, Building Control & Land Charges	60	0	60	60	0	0	Green	Green	Green	Project on track.
458	SIP - Northumberland PK BB & WorkSpace/Biz Support	475	0	475	921	446	0	Green	Green	Green	Budget expected to be fully spent in year. Main spend will be the final phase of the broadband and 390,000 of SIP2 for workspace projects and the remainder the SIP2 business support.
459	Wood Green Regen Sites	433	1,355	1,788	(0)	(1,788)	(0)				This scheme has been amalgamated into scheme 480.
464	Bruce Castle	5	223	228	312	0	84	Amber	Amber	Green	Practical completion has been issued. Final account is being agreed and the project is in the defects liability period.

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	2025/26 Forecast Outturn £,000	2025/26 Qtr. 1 Slippage	Variance £,000	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
474	Tottenham High Road Strategy	542	1,061	1,603	1,603	0	(0)	Green	Green	Green	Delivery of Berol Collaborative & Ten 87 at £1.495m due for delivery by December 2025 and the remaining £10,000 (SMART budget) to be moved to 493.
478	Wood Green Good Growth Fund	(375)	0	(375)	0	375	0				This scheme has been amalgamated into scheme 480.
480	Wood Green Regen (2)	2,277	996	3,273	4,520	1,413	(166)	Amber	Green	Green	The underspend is proposed to be utilised to offset overspend in scheme 478.
483	Productive Valley Fund (SIP)	(160)	0	(160)	816	976	0	Amber	Amber	Green	PVF business loans funded via PVF business loan repayments. OIF and PVF funds are ringfenced funds.
488	Liveable Seven Sisters (LSS)	470	3,069	3,539	1,539	(2,000)	0	Amber	Amber	Green	PCL are in place to start delivery subject to necessary approvals. Likely capital delivery due in 26/27, reflecting need to slip £2m with commitment to deliver as per grant funding agreement.

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	2025/26 Forecast Outturn £,000	2025/26 Qtr. 1 Slippage	Variance £,000	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
493	Bruce Grove Yards (BGY)	662	875	1,537	2,115	0	578	Red	Green	Green	Costs for Q2 period for St Marks / shopfronts and Chestnut. In relation to public realm works, consultation has been completed for next phase (post Chestnut Ph3) and PCL are in place to start delivery of Stoneleigh Link Road from Q2. Costs include final payment for Public Convenience and early design work on Bruce Grove Youth Space. Overspend will be offset by 26/27 budget
330	Civic Centre Works	(1,205)	28,833	27,628	33,613	0	5,985	Green	Green	Green	The original Civic centre spend profile was set prior to having the contractor appointed as based on QS estimated profiling. The procurement allowed contractors to put forward alternative programmes for delivery, to help meet the councils budget and achieve cost savings, so cash flow forecast has changed. The current capital works forecast of £33.6m shows an accelerated spend of £6m, based on the actual appointed contractors cash flow and programme, This spend is within the overall Civic Centre budget based upon the current QS financial reporting. This position will be reviewed again in quarter two, with the intention of budget reprofile proposal.

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	2025/26 Forecast Outturn £,000	2025/26 Qtr. 1 Slippage	Variance £,000	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
630	Libraries IT and Buildings upgrade	219	500	719	400	0	(319)	Green	Amber	Amber	Carry forward requested. The people network provides digital inclusion to residents in the Borough of Haringey. The current Infrastructure is at its end of life and requires an upgrade and replacement. This includes replacing aged hardware and moving to Window 11, MS office and Windows Server 2019. Work has been taking place with Library as to the library offer as part of the planned new Libraries Strategy. The project has been delayed - other capital works underway as part of the accommodation strategy. Work has continued towards support for Library physical site and modernisation. Muswell Hill nearing completion; Alex Park and Highgate completed. Hornsey – Aerated concrete has been identified – work being assessed to the full scope of work required; Wood Green – extensive refurb work was scheduled to start and is being scoped. Marcus Garvey/Coombs croft, Stroud Green – refurb work has concluded. Libraries have a draft project scope and will be utilising the library strategy to further understand each library's requirement in terms of the digital offer, which could include

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	2025/26 Forecast Outturn £,000	2025/26 Qtr. 1 Slippage	Variance £,000	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
											enhancing self-service. This will be funded from the budget transfer from 2024/25 of £300,000.
631	Ally Pally - Counter Terrorism	0	182	182	182	0	0	Green	Green	Green	
632	Ally Pally - Risk to Life and Injury	0	286	286	286	0	(0)	Green	Green	Green	
633	Ally Pally - Risk to Compliance	0	1,194	1,194	1,194	0	(0)	Green	Green	Green	
634	Ally Pally - Invest to Earn	0	1,628	1,628	1,628	0	(0)	Green	Green	Green	Business case for this project close to formal approval; this is a loan which will be paid back over 4-5 years.
4005	SME Workspace Intensification	(29)	0	(29)	1,633	1,662	0	Green	Green	Green	1.5m has been used for the Opportunity Haringey Workspace project for Clarendon in Wood Green. Currently going through final stages of the grant funding agreement.

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	2025/26 Forecast Outturn £,000	2025/26 Qtr. 1 Slippage	Variance £,000	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
4010	Selby Urban Village Project	188	5,000	5,188	1,491	(3,697)	(0)	Amber	Red	Green	The funding profile for the MHCLG Levelling Up Fund spend for Selby Urban Village Phase 1 has been adjusted. This updated funding profile has been accepted and confirmed by MHCLG. The overall project (phase 1 and 2) was approved to go to tender in July 2025 for the mains works contract. This additional governance plus delays to the completion of the tender design and document package has resulted in a delay to the expected start on site date, which has risks for the programme and the external funding deadlines (GLA/ MHCLG). Time is therefore rated as red at this stage. Spend is less than anticipated as the start on site date for the project has been pushed into 2026/27, however this underspend is part of Levelling Up Funding and will be required in FY 26/27.
Culture, Strategy & Communities		7,525	55,022	62,547	61,553	(6,061)	5,068				

Appendix 4 – Finance and Resources Directorate Level Forecasts.

- 1.1. The table below provides the full year forecast across the Finance and Resources Directorate followed by more detailed explanations for any under or overspends that are forecast for the year.

Management Area	Revised 2025/26 Budget	Q1 Outturn Forecast	Q1 Forecast to Budget Variance
	£'000	£'000	£'000
FINANCE AND RESOURCES, OF WHICH	1,435	5,745	4,309
Capital Projects and Property	1,119	4,147	3,028
Finance	-39	331	369
Audit & Risk Management	23	26	3
Digital Services	800	1,668	869
Strategic Procurement	-575	-534	41
Chief Executive's Office	107	107	0

- 1.2. At Quarter 1 Finance and Resources is reporting a projected overspend of £4.3m.
- 1.3. The total forecast overspend for Capital Projects & Property Services (CPP) is £3.0m, driven mainly by a £700,000 overspend on the Corporate Property Model (CPM) and £2.4m on Strategic Property Services (SPS).
- 1.4. The £700,000 pressure was anticipated as part of the creation of the CPM and reflects the historical under-provision for property budgets within service areas. Now consolidated under CPP, these pressures are materialising, driven by Business Rates, energy, and security costs across the estate. Work is underway to review all budgets and identify opportunities for efficiencies before the year end now that all budgets are consolidated. This also includes a review of any income budgets that currently remain with previous services that have not yet been transferred.

1.5. The overspend of £2.4m in SPS is a result of the following:

- Staffing Costs – £400,000 driven by rising agency costs since 2024. There remains a high dependency of agency staff given challenges with recruitment. Due to the number of other restructures planned across the Directorate in 2025/26, it is unlikely that these costs will be addressed until 2026/27.
- Rents and Leasing (Income Shortfall (£1.7m) – There is extensive work underway to review the commercial property portfolio and up to date rent and lease reviews. While rent expenditure has been updated to reflect backdated reviews on headleases, the income forecast continues to reflect only current passing rents and does not account for potential uplifts from subleases where rent reviews are contractually due. The team have completed 37 lease events within the commercial portfolio in the 12 months to (date), generating additional income of £476,000 per year. However, there are still properties subject to review and so the historic underachievement of the income target remains which is subject to review. This won't close the gap but will mean a more accurate single version for financial reporting.
- Valuation Fees – £400,000. This shortfall emerged at the year end of 2024/25 and therefore was not corrected as part of the 2025/26 budget. Work is underway to review spend and if continues at this level as a result of the review of the commercial portfolio will be addressed as part of the 2026/27 budget process. A substantial portion may relate to work carried out on behalf of other service directorates and a review is underway to ensure these costs are appropriately recharged, so that CPP's valuation expenditure is not overstated.

1.6. The other large variance is in Digital & Change (£900,000). This is predominately due to the non-delivery of staffing related savings and the core 5% savings target (£500,000) that had been allocated to the service. Given the significant restructure that took place in 2024/25 and the delivery of £500,000 savings, further planned staffing changes with Digital Services will not take place until 2026/27. However, mitigations are being put in place across the whole Directorate to meet this shortfall from other services by holding vacancies, including across Digital Services and an update will be provided at Quarter 2. The remainder is a result of the share of Digital Transformation savings target (£100,000) and contract savings (£200,000). The service expects to deliver both savings, but precisely how is still being determined. On contracts there are a number of opportunities to be examined including Monday.com and cloud migration. In terms of digital transformation, this forms part of the Service Modernisation work currently underway. These savings will be identified by Quarter 2.

- 1.7. There remains a £400,000 pressure in Finance due to the dependency on high-cost interim staff which continues pending completion of the re-structure of the service that is now underway and expected to be complete for the end of the year. This overspend is expected to be addressed from April 2026.
- 1.8. Within the Strategic Procurement there is a small net pressure of £41,000. Although there is a pressure relating to the additional £200,000 DPS income target that was added to the budget in March 2024, as a result of changes arising from the Procurement Act this is no longer achievable, mitigations have been identified by holding further vacancies within the Operations team.

2025/26 Savings

- 1.9. Against a full year savings target of £3.6m, the directorate are forecasting 100% delivery of their savings. The table below sets out the full details of the savings and delivery forecast.

Cabinet Decision Date	Saving proposal	2025/26 £'000s	2025/26 Projected Full Year Savings £'000s	2025/26 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Feb-24	Apply charges for non-LCP Dynamic Market Places 0.5% - 1% on c£40m of spend. Would include social care related categories. Can only be applied from 2025/26 due to Procurement Act not being in force until October 24	-200	-200	0	Amber	Changes to the Procurement Act brought in restrictions for use of Dynamic Markets for below threshold procurements. This essentially excludes any care contracts below c£550k. Therefore the Council had to establish a suite of dynamic purchasing systems (DPS) for the care categories ahead of the new Procurement Act coming into force. It is not possible to charge suppliers a fee on a DPS but alternative mitigations have been identified by holding staffing vacancies.

Cabinet Decision Date	Saving proposal	2025/26 £'000s	2025/26 Projected Full Year Savings £'000s	2025/26 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Feb-24	Digital Savings - Directorate Allocation	-100	-100	0	Amber	Service Modernisation savings for the F&R directorate will be achieved through the Service Modernisation programme and likely come from digital budgets, but programme priorities mean Finance and Resources opportunities are likely to be in 2026/27 and therefore alternative mitigations are being identified.
Feb-21	Delayed Savings	-70	-70	0	Green	
Feb-24	Property Data project to maximise asset efficiency and develop a disposal pipeline	-443	-443	0	Amber	Data project is under review and being scoped, if is not able to proceed, there is a risk these savings may not be achieved but alternative mitigations will need to be found. Update to be provided for Q2.
Feb-24	Commercial portfolio - rental and other commercial opportunities	-75	-75	0	Green	Completed
Feb-24	Digital Transformation Savings - Digital Savings - Directorate Allocation (P&H)	-270	-270	0	Amber	Service Modernisation savings transferred from old Placemaking and Housing Directorate still need to be identified through the Service Modernisation roadmap work. Savings unlikely to be achieved until 2026/27 and in year mitigations are being identified.

Cabinet Decision Date	Saving proposal	2025/26 £'000s	2025/26 Projected Full Year Savings £'000s	2025/26 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Feb-25	Asset Management - Continuation of current projects to review all rent and lease agreements within the commercial portfolio and a further reduction in operational sites for the delivery of Council services. Savings will be generated through increased rental income and capital receipts from the routine disposal of sites which will reduce the need for borrowing to deliver the capital programme.	-350	-350	0	Amber	Corporate cross cutting proposal: currently reviewing all rents and looking at underutilised operational buildings - this will identify options to improve utilisation or identify for disposal. New disposals Policy now in place following agreement by Cabinet on 17 June.
Feb-23	Digital Transformation Savings (Digital Services share of old CSE Dig Trans saving = £101k)	-101	-101	0	Amber	As with the F&R Digital savings, these will be delivered in the round as part of Service Modernisation work. Work to confirm these savings will follow on from the Adults and Children's roadmap development work. There is a risk they may not be delivered in year given capacity, but we are aiming to deliver.
Feb-25	Further reducing the cost of our digital estate through contract and licence reductions and can propose a further £200k for 2025/26, to come from Digital Service budgets.	-200	-200	0	Red	There are currently no plans to deliver this saving alongside the contracts savings in the Applications and infrastructure review below. Mitigations are still to be identified.
Feb-24	Digital and Change Restructure	-205	-205	0	Green	This saving is on track to be delivered.
Feb-24	Applications & infrastructure review	-200	-200	0	Green	This saving is on track to be delivered.

Cabinet Decision Date	Saving proposal	2025/26 £'000s	2025/26 Projected Full Year Savings £'000s	2025/26 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Feb-25	Digital - Service Desk - Efficiencies have already been made in the way the internal Digital Service desk is run as part of a major restructure of the Digital Service to deliver savings this year, however a review has identified additional measures to reduce staff demand on the service desk further.	-100	-100	0	Amber	This saving cannot be achieved as planned in 2025/26 but mitigations have been identified through staffing savings from elsewhere in the service and will be delivered in full in 2026/27.
Feb-25	Balance to deliver the total £430k Fin, Procurement & Audit target of the F&R 5% Staff saving	-260	-260	0	Green	
Feb-25	Staff Reduction in Strategic Procurement (5% FTE)	-100	-100	0	Green	Completed
Feb-25	Reduction in Finance and Accountancy Services across Business Partnering, Chief Accountant, Capital and Treasury Teams (5% FTE)	-70	-70	0		Finance Review underway with support from CIPFA. Engagement with Management Team has commenced and Senior Leadership planned for July. New structure expected to be in place from April 2026.
Feb-25	Digital & Change share of 5% CSC staff savings	-471	-471	0	Amber	As a result of the re-structure in Digital in 2024/25, the 5% staff savings cannot be achieved in 2025/26. However, mitigations are looking at savings across the whole Directorate to meet this shortfall, largely by holding vacancies pending, pending longer term reductions in 2026/27.
Feb-25	Finance and Resources share of 5% staff savings transferred from Placemaking and Housing	-364	-364	0	Amber	This is being achieved in 2025/26 by holding vacancies/realignment of salaries pending restructures within Corporate Property and Major Projects during the year.
Total		-3,579	-3,579	0	Amber	

Capital Forecasts

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	2025/26 Forecast Outturn £,000	2025/26 Qtr. 1 Slippage	Variance £,000	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
602	Corporate IT Board	409	860	1,269	775	(6)	(488)	Green	Green	Green	This scheme funds the capital investment required for the Service Modernisation Programme and the investment needed into digital tools that will improve the user experience and support the delivery of the £3m savings assumed on the revenue budget this year. Going forward projects and activities will be condensed into a single line. The underspend against the fund is due to the nature of the projects being associated with investment over a 2–3-year period. In addition, - the underspend in 2024/2025 - relating to capital support for S2P is no longer required but 300k (100k pa) has been retained to cover mandated SAP Enhancements to comply with legislative change until the new Solution is delivered.
604	Continuous Improvement	213	950	1,163	1,451	0	288	Amber	Green	Green	This scheme relates to the upgrade and support of core infrastructure. Current profiling indicates there will be an overspend this year, which will be managed through other digital capital budgets.
621	Libraries IT and Buildings upgrade	994	0	994	300	0	(694)				The Libraries Service is still developing its plans and strategy for its future operating model and as such work is paused until we are clearer on what needs to be delivered.

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	2025/26 Forecast Outturn £,000	2025/26 Qtr. 1 Slippage	Variance £,000	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
607	Financial Management System Replacement	114	0	114	1,830	0	1,716	Red	Green	Green	The current funding which was for initial discovery work has now been fully utilised. A report to Cabinet for additional funding is expected in the Autumn and is reflected in the forecast. If this is not approved, the project will be stopped.
624	Digital Together	120	0	120	120	0	0	Green	Green	Green	The £120,000 is fully committed - delivering digital inclusion within corporate buildings and building is due to complete in Q3.
625	CCTV Move and Replacement of end of Life Infrastructure	200	1,266	1,466	1,266	0	(200)	Green	Amber	Amber	Carry forward is requested whilst options for re-location are considered. based on future accommodation strategy and including a consolidated CCTV offer - based on the current services provided. The Council are committed to vacating River Park House where the service is currently located.
626	Corporate Data Platform	(152)	1,250	1,098	1,315	0	217	Red	Green	Green	The forecast assumes current contract and staffing resources are retained until March 2026. Includes estimated cost of £112,000 for Netcall, £33,000 additional training costs, and remaining costs for the implementation contract. The project will continue into 26/27 with further phases planned to create new solutions within the CCaaS and CRM solution to enable savings as part of Service Modernisation.
627	Hybrid AV between now and Civic Centre coming online	(56)	750	694	371	0	(323)	Green	Green	Green	The scheme is on budget overall but there is slippage in 2025/26 due to profiling and enabling works and meeting spaces for the Council.

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	2025/26 Forecast Outturn £,000	2025/26 Qtr. 1 Slippage	Variance £,000	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
628	Locality Hub ICT	389	600	989	550	0	(439)	Green	Amber	Amber	This initiative aims to modernise reporting, data, and service and work has commenced. The delivery of a digital front door to support adults and communities. This will align disjointed data which prevents effective decisions. And is part of a broader effort to enhance digital services, increase data self-service and improve outcomes for residents by providing a more integrated and user-friendly digital experience.
629	Leisure Insourcing ICT	269	0	269	267	0	(2)	Green	Amber	Green	Carry forward requested. to replace Audio and PA solution.
635	Mobile Replacement (Smart Phones / Devices)	175	250	425	425	0	0	Green	Amber	Amber	In 2025/26, there is expected to be circa 1200 corporate devices that will be out of support and not long able to receive critical security updates and need to be replaced. This is in lieu of the work to define a new corporate policy and offer and offer staff productivity whilst out of the office and form part of the council MFA/OTP. The council are also currently undertaking of review of phone/device types and usage as part of a wider strategy to reduce cost.

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	2025/26 Forecast Outturn £,000	2025/26 Qtr. 1 Slippage	Variance £,000	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
636	Replacing Desktop AV / Screens in Offices	150	150	300	100	0	(200)	Green	Amber	Green	An extended warranty agreement has been used to extend the life where possible of screens. Screens will require replacement and could increase laptop failures if not undertaken. The plan is to re-use screens in the new Civic centre and re-deploy and therefore some budget to be reprofiled into 2026/27 and 2027/28. to align with the new Civic centre opening and reduce capital pressures in 2025/26 and 2026/27.
653	Capital Support for IT Projects	(6)	0	(6)	0	6	0	Green	Green	Green	Project completed last financial year. The 2024/25 capital slippage will be offset from scheme 602
655	Data Centre Move	(238)	450	212	212	0	(0)	Green	Amber	Green	Capital scheme on budget overall.
656	BT Big Switch Off	1,546	0	1,546	1,546	0	0	Green	Green	Green	The initial discovery phase has taken longer than expected and delayed initial progress. The project is in delivery with Phase 1 completed – with the retirement of the 1st PSTN BT exchange (Enfield 1). Phase 2 will commence to remediate the next telephone BT exchange to close (Tottenham) and transition of services to Digital Voice/IP service (Circ. 600 Lines) to be remediated in the next 12 months.
657	Corporate Laptop Refresh	(381)	2,100	1,719	781	0	(938)	Green	Amber	Green	Carry forward requested and will be subject to review as part of the development of the 2026/27 capital programme to align with the Council's ambitions, e.g., 5% savings, staff which is expected to lead to a reduction in capital budgets in 2025/26 and 2026/27.

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	2025/26 Forecast Outturn £,000	2025/26 Qtr. 1 Slippage	Variance £,000	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
659	M365 Additional Functionality	21	519	540	270	0	(270)	Green	Amber	Green	Carry forward requested. The scheme has been reprofiled to reflect the current scope and timing of works.
660	Capital support for Digital Outcomes	0	1,965	1,965	300	0	(1,665)	Green	Green	Green	This is a new capital scheme in 2025/26 to deliver digital changes expected through the Service Modernisation Programme and is being profiled to align with activities identified through the service road maps and timescales of planned projects.
4011	Commercial Property Remediation	0	4,000	4,000	1,534	0	(2,466)	Amber	Red	Green	Carry forward requested. –Projects have been delayed due to delays in feasibility work and timescale for construction tender, Construction now scheduled for commencement early 26/27 for three major Projects funded through this scheme.
4012	Energy Performance Certificate improvements	250	750	1,000	25	0	(975)				This scheme will be amalgamated with scheme 4011 as all commercial property repairs and remediation work

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	2025/26 Forecast Outturn £,000	2025/26 Qtr. 1 Slippage	Variance £,000	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
342	Public Protection - To replace life expired IT system	0	200	200	483	0	283	Green	Green	Amber	The original Capital budget reflected a total budget envelope of £350k, which does not include the additional £300k secured via the Service Modernisation Fund. The majority of expenditure covers the Arcus contract implementation costs and internal mobilisation resourcing. The £300k uplift has been specifically allocated for transformation. The total budget envelope is £650,000 for phase 1. Spend and implementation are expected to continue into the 2026/27 financial year. Phase 2 is anticipated to focus on ASB functionality and waste-related case management services, The budget requirement for Phase 2 will be quantified nearer the time, once the detailed delivery scope has been confirmed.
316	Asset Management of Council Buildings	1,763	9,685	11,448	5,233	(2,500)	(3,715)	Green	Amber	Green	This slippage is due to reprofiling spend for some significant projects which are now expected to run into future years or are subject to a review process. Work continues at full capacity to clear backlogged compliance, and safety works to improve the condition of the estate”.
Finance & Resources		5,780	25,745	31,525	19,155	(2,500)	(9,870)				

Appendix 5 – Corporate Budget Forecasts.

- 1.1. The table below provides the full year forecast across the Corporate budgets followed by more detailed explanations for any under or overspends that are forecast for the year.

Management Area	Revised 2025/26 Budget	Q1 Outturn Forecast	Q1 Forecast to Budget Variance
	£'000	£'000	£'000
Corporate Budgets	54,757	62,993	8,236
Capital Financing Charges (borrowing costs and MRP)	25,384	25,384	0
Contingency	12,104	17,293	5,189
Treasury Management Charges (borrowing costs and investment income)	14,259	14,260	0
Other Corporate Budgets	35,594	34,439	-1,155
Exceptional Finance Support	-37,020	-37,020	0
Corporate Budgets – Non Service	50,322	54,355	4,033

- 1.2. At Quarter 1, the Corporate budgets are reporting a projected overspend of £4.0m
- 1.3. This consists of forecast underspends on levies, subscriptions and concessionary fares budgets (£1.2m) but is offset by forecast non-delivery of 3 council-wide savings (£5.19m). These include £3m procurement and commissioning savings and £900,000 of enabling savings and £1.29m related to commercial income.

2025/26 Savings

- 1.4. Against a full year savings target of £5.7m, the table below sets out the full details of the savings and delivery forecast. It is expected that the forecast will be more favourable when reported at Quarter 2 when further progress has been made on identifying realisable savings in year.

1.5. The agreed savings target per programme are set out below:

- Enabling Services £1,0m Target
- Contract and Procurement £3.25m Target
- Commercial income £1.29m.

Cabinet Decision Date	Saving proposal	2025/26 £'000s	2025/26 Projected Full Year Savings £'000s	2025/26 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Feb-25	Enabling Services Review	1,000	(100)	-900	Red	Work has commenced on this programme (and specifically just in one area/function which is 'Project Management', which is not a single function but includes teams/capacity distributed across the council). A plan for further enabling services to be reviewed has been developed and subject to approval by the Enabling Services Board in September.
Feb-25	Commissioning, Procurement and Contract Management	3,000	0	-3,000	Red	Task and finish groups are in place and opportunities being investigated - cashable savings are in the process of being identified. In addition, a project to fully review commissioning activity and approach to commissioning has commenced and is expected to enable the delivery of the £9m savings over the next three years. Further update to be provided for Quarter 2
Feb-25	Residual reduction in General Fund staffing budgets by 5% in 2025/26 (100	(100)	0	Green	This is the residual 5% savings that are held corporately and have not been allocated to Directorates. With the exception of Children's Services, all Directorates are reporting as on track to deliver their 5% savings - however there remains risk in some of these areas and some mitigations will be required.

Cabinet Decision Date	Saving proposal	2025/26 £'000s	2025/26 Projected Full Year Savings £'000s	2025/26 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Feb-25	Income Generation	500	0	-500	Red	There are 4 projects currently in this programme. All in early discovery phases so not able to give reliable income forecasts. Work continues and an update will be provided at Quarter 2. Lack of dedicated resources is holding up the pace of this work and Business cases required for investment will be prepared.
Feb-24	Previously agreed commercial income savings	789	0	-789	Red	This saving is now being delivered through the wider income generation programme referenced above and update will be provided at Quarter 2.
Feb-24	Digital Together - Corporate Programme	-360	-360	0	Amber	This saving is to be either allocated across services or mitigations found from corporate budgets
Total		-5,749	-560	-5,189	Red	

- 1.6. Work is underway and part savings have been identified for the three cross cutting savings and a more up to date forecast will be provided for the Quarter 2 report. These are currently held corporately pending confirmation of which service budgets will be impacted.

Capital Forecasts

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	2025/26 Forecast Outturn £,000	2025/26 Qtr. 1 Slippage	Variance £,000	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
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697	Exceptional Financial Support	0	37,000	37,000	37,000	0	0	N/A	N/A	N/A	Given the current level of overspend, the forecast assumes that the full use of the £37m Exceptional Financial Support will be utilised. This is assumed to be funded by £10m of capital receipts and £27m of external borrowing through PWLB but final funding decisions will be taken at the year end. The Council is treating the financial position as an emergency and looking at all opportunities to reduce non-essential spending, including a Spend Control Panel that reviews all spend over £1000 and delivery of the wider Finance Recovery Plan.
699	P6 - Approved Capital Programme Contingency	6,272	5,000	11,272	10,256	(1,016)	(0)	N/A	N/A	N/A	Use of capital contingency is managed through Strategic Capital Board and will be reported through these reports. No requests have yet been made.
Corporate Items		6,272	42,000	48,272	47,256	(1,016)	(0)				

APPENDIX 6 – ENVIRONMENT & RESIDENT EXPERIENCE DIRECTORATE FORECASTS.

ENVIRONMENT & RESIDENT EXPERIENCE

- 1.1. The table below provides the full year forecast across the Environment and Resident Experience followed by more detailed explanations for any under or overspends that are forecast for the year.

Management Area	Revised 2025/26 Budget	Q1 Outturn Forecast	Q1 Forecast to Budget Variance
	£'000	£'000	£'000
Environment and Resident Experience	16,628	17,713	1,085
Parking & Highways	-17,191	-17,074	117
Community Safety, Waste & Enforcement	21,904	21,791	-113
Management & Support	1,237	1,902	665
Parks & Leisure	1,732	2,059	327
Operational Facilities Management	0	0	0
Corporate & Customer Services	6,215	6,304	89
Transport and Travel	655	655	0
Planning Building Standards & Sustainability	2,075	2,075	0

- 1.2. At Quarter 1 the directorate is reporting a projected overspend of £1.09m.
- 1.3. The Environment & Resident Experience (ERE) directorate is reporting an overspend of £1.09m at Quarter 1. The overspend includes £563,000 of MTFS Digital Transformation savings for 2024/25 (£169,000) and 2025/26 (£394,000), which is expected to be delivered by the Service Modernisation programme run by the Digital and Change service. The budget pressure will continue to impact on ERE outturn position until the savings are delivered. In addition, the reported overspend includes the unfunded increase to employers NI, threshold and the pay award for salaries.

- 1.4. Parking and Highways is forecasting a net overspend of £117,000 at Quarter 1, this is essentially due to unachievable MTFS saving in Highways, assigned to streetlights, and third-party contract costs for TFL traffic signals. Parking income review is underway to ensure the projections are in line with actual income collected.
- 1.5. Community Safety, Waste & Enforcement is forecasting an underspend of £113,000 at Quarter 1, attributable to vacancy factor in Regulatory services and improved income projection in Waste Fixed Penalty Notices and Housing Civil Penalty Notices.
- 1.6. Management & Support is forecasting an overspend of £665,000 at Quarter 1, a favourable movement of £500,000 attributable to severance costs which is expected to be funded from corporate resources. Overspend includes MTFS savings assigned to Digital Transformation of £600,000 and salary overspends.
- 1.7. Parks & Leisure is forecasting an overspend of £327,000 at Quarter 1, attributable to unachievable events income and duplicate MTFS savings. Re-profiling of budgets are underway to ensure the service budgets align with the spending plans.
- 1.8. Customer and Corporate Services is reporting an overspend of £89,000 at Quarter 1, due to the delays in the Customer Services restructure.
- 1.9. The Council Tax service was awarded additional budget of £228,000 to fund 6 additional agency staff for a fixed term period to eliminate the significant backlog of correspondence.
- 1.10. In addition, £250,000 of additional budget was awarded to Debt Management service this financial year to provide additional debt management support to Adults Social Care, two new debt officers have been recruited and Legal will be recruiting an additional lawyer using this budget.
- 1.11. Planning and Building Standards are reporting spend to budget. The income targets will be closely monitored to achieve the projected income but there has been a decline in developments coming forward. Service budgets are being re-profiled to ensure budgets are aligned with the spending plans.

ENVIRONMENT & RESIDENT EXPERIENCE HOUSING BENEFIT (HB)

- 1.12. The table below shows the full forecast across the Environment and Resident Experience HB followed by more detailed explanations for any under or overspends that are forecast for the year.

Management Area	Revised 2025/26 Budget	Q1 Outturn Forecast	Q1 Forecast to Budget Variance
	£'000	£'000	£'000
DIRECTOR OF ENVIRONMENT & RESIDENT EXPERIENCE HB	1,829	2,906	1,077
Rent Rebate LA Non-HRA	-465	-225	241
Rent Allowances	2,032	3,353	1,321
HRA Rent Rebates	262	-222	-484

- 1.13. The HB forecast at Quarter 1 is a £1.1m overspend. This is a £5.6m reduction in the overspend incurred in 2024/25, reflecting the concerted efforts in the Benefits team to target the high-cost drivers affecting this budget. These results are in part due to tightening of processes, increased accuracy supported by detailed quality assurance, training resource and selective administration organisation to minimise overpayments, which were implemented in the last 7 months. One key example is in Supported Exempt Accommodation, where the Council has achieved a £1.4m reduction against a £400,000 saving target, a significant overachievement. There has also been £3.3m additional budget added in 2025/26 to recognise uncontrollable pressures in this area which emerged in 2024/25.
- 1.14. Further work is planned this year by the Benefits service to reduce the value of Local Authority Error, which is self-calculated and reported to the DWP and therefore reduces the DWP Subsidy received.
- 1.15. This budget forecast is unfortunately at risk of volatility due to factors beyond control and forecasting ability including the presentation of compliant Supported Exempt Accommodation claims, the timing and content of external audit adjustments for prior years (23-24 and 24/25), and Tribunal determinations for contested HB decisions.

2025/26 Savings

1.16. Against a full year savings target of £5.4m, the directorate are forecasting 76% delivery of their savings. The table below sets out the full details of the savings and delivery forecast.

Cabinet Decision Date	Saving proposal	2025/26 £'000s	2025/26 Projected Full Year Savings £'000s	2025/26 Savings (surplus) / shortfall £'000s	RAG Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Feb-24	New products at Bury Road CP - Police/Retail employees	-5	-5	0	Green	
Feb-24	Reduce Gully cleansing at low-risk locations	-25	-25	0	Green	
Feb-24	Remove pause on PCN challenge periods - reduction in 50% discounts given	-50	0	-50	Red	Practicalities of processing under review.
Feb-24	New x3 bus lanes	-75	-40	-35	Amber	Possible deferment - resources, programme, timescale and viability to be reviewed.
Feb-24	HGV Locations/Box Junctions	-120	-120	0	Green	
Feb-24	Visitors Vouchers Pricing Structure change	-50	-50	0	Green	
Feb-24	PCN Debt Recovery Parking strategy (compliance increase)	-100	-100	0	Green	
Feb-23	Property Licensing Reviews	-100	-100	0	Green	
Feb-24	Private sector Housing Compliance income	-13	-13	0	Green	
Feb-24	Commercial Waste - Customer base increase.	-10	-10	0	Green	
Feb-24	More enforcement on unsecured trade waste	-25	-25	0	Green	
Feb-24	Digital Transformation Savings	-394	0	-394	Red	Digital transformational savings allocated to the Directorate in 2024/25. A roadmap is being developed to achieve the savings through digital solutions.

Cabinet Decision Date	Saving proposal	2025/26 £'000s	2025/26 Projected Full Year Savings £'000s	2025/26 Savings (surplus) / shortfall £'000s	RAG Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Feb-23	Parks and Leisure income/efficiencies improvements	-89	-14	-75	Red	Unachievable MTFS Events savings. Lack of demand in market for Parks or Green spaces - other than Finsbury Park. This is being addressed corporately. The £14K relating to Crematorium income being achieved
Feb-24	Bring in house football pitch bookings	-3	-3	0	Green	
Feb-24	Introduction of dog walking licenses for 4 or more dogs	-2	-2	0	Green	
Feb-24	Licensing of fitness trainers and companies operating in parks	-3	-3	0	Green	
Feb-24	New product lines for Fusion car parks - bus drivers and CONEL staff	-5	-5	0	Green	
Feb-24	Evening rental to Bernie Grants Arts Centre	-5	-5	0	Green	
Feb-24	Long term lease on Parks Vehicles	-6	-6	0	Green	
Feb-24	Reintroduce Tennis Court Charging	-10	-10	0	Green	
Feb-24	Review of Parks Workshop function to reduce costs	-30	-30	0	Green	
Feb-24	Use more of Finsbury Park income for core council cost of running park	-50	-50	0	Green	
Feb-24	Purchase large mowing equipment and utility vehicles which have traditionally been hired on a seasonal basis.	-20	-20	0	Green	
Feb-24	Events in parks	-50	-50	0	Green	
Feb-24	Crematorium Lease and Parks Property increases	-14	0	-14	Green	
Feb-24	Small Green Space Improvement Programme	-50	-50	0	Green	
Feb-24	New River Sports Centre - Net cost Reduction	-40	-40	0	Green	

Cabinet Decision Date	Saving proposal	2025/26 £'000s	2025/26 Projected Full Year Savings £'000s	2025/26 Savings (surplus) / shortfall £'000s	RAG Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Feb-24	Customer Services Reviews	-160	0	-120	Amber	Customer Services is under resourced for the level of contact it receives from the public, so reducing the staff to deliver this saving has not been possible. Housing Repairs is the highest cause of contact and a change in how contact is managed planned for November should allow £40k of agency staff savings to be realised.
Feb-25	Street Lighting - Energy Efficiencies	-67	-35	-32	Amber	Proposals to reduce lighting levels from the new British standard base levels not achieved fully. This has an amber rating because savings may not be achieved if the ongoing problems with the CMS are not resolved.
Feb-25	PARKING SERVICE OPERATIONAL ENHANCEMENT - A review of parking operations to optimise efficiency levels through increased use of technology and changes to deployment plans	-300	-300	0	Green	
Feb-25	Streamlining paper parking permit processing	-300	0	-300	Red	Reduction of 4 staff being implemented from October - reflected in Customer Services budgets
Feb-25	Parking Fees & Charges Parking and Highways Fees and Charges review to ensure Controlled Parking Zone costs are fully recovered.	-500	-500	0	Green	
Feb-25	Leisure Concessions: Reduce concessionary access to those on means-tested benefits	-200	0	-200	Red	Whilst the saving from concessions work is deferred, this saving can be contained from an underspend of IT systems maintenance in year due to the capital replacement of the new leisure centre management system.

Cabinet Decision Date	Saving proposal	2025/26 £'000s	2025/26 Projected Full Year Savings £'000s	2025/26 Savings (surplus) / shortfall £'000s	RAG Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Feb-25	Reprocure to reduce the cost of our Out of Hours emergency contact handling service	-28	-12	-16	Amber	£11.6k is the saving agreed but incorrectly set in the budget at £28k and will be corrected for Quarter 2. The agreed savings of £11.6k will be exceeded and details will be confirmed in Quarter 2.
Feb-25	Reduction in Housing Benefit accommodation costs through creation of a focused team dedicated to providing a more in-depth and ongoing assessment of Housing Benefit Supported Accommodation claims, to ensure high quality, appropriate and compliant supported housing is being provided to residents who need it.	-200	-200	0	Green	This saving has been exceeded £1.4m savings are forecast for this year.
Feb-25	Environment and Resident Experience 5% Staff Savings	-2,033	-2,033	0	Green	
Feb-24	Stop sending letters to residents notifying of nearby planning applications and consultation	-10	-10	0	Green	Once researched, proposal would have cost more, so achieved saving via income generation
Feb-24	Localities Hub (delivered through ERE inequalities work).	-250	-250	0	Green	TBC
Total		-5,392	-4,116	-1,276	Amber	

ERE CTRS Savings

Cabinet Decision Date	Saving proposal	2025/26 £'000s	2025/26 Projected Full Year Savings £'000s	2025/26 Savings (surplus) / shortfall £'000s	RAG Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Feb-24	Council Tax Reduction Scheme (CTRS) Pre agreed	-2,000	-2,000	0	Green	The scheme's value is £4.4m less in 25/26 than it would have been if the two changes implemented had not happened, which exceeds the £2m saving this year plus the £2m saving next year

Capital Forecasts

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	2025/26 Forecast Outturn £,000	2025/26 Qtr. 1 Slippage	Variance £,000	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
301	Street Lighting	12	1,000	1,012	1,012	0	(0)	Green	Green	Green	All projects on programme for completion within financial year.
302	Borough Roads	30	5,321	5,351	5,351	0	0	Green	Green	Green	All projects on programme for completion within financial year.
303	Structures (Highways)	(370)	2,100	1,730	1,730	0	0	Green	Green	Green	370k overspend relates to error from previous year. The £2.1m relates to three new projects. All three are progressing. However, there is a risk that the Ferry Lane bridge repairs may be delayed due to issues with NR and the interdependencies with the TfL £4m public realm to the surface level which is a planning commitment.
304	Flood Water Management	0	1,200	1,200	1,200	0	(0)	Green	Green	Green	All projects on programme for completion within financial year.

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	2025/26 Forecast Outturn £,000	2025/26 Qtr. 1 Slippage	Variance £,000	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
305	Borough Parking Plan	(132)	250	118	267	0	149	Green	Green	Green	£112,500 has been received from DfT EV Charging. Additional £37,500 is expected from DfT in the current year and therefore budget to be updated.
309	Local Implementation Plan (LIP)	(414)	1,000	586	586	0	0	Green	Amber	Amber	Forecast spend is in line with the budget with the view to update a more accurate position in qtr.2
310	Developer S106 / S278	(107)	250	143	250	107	0	Green	Green	Green	Allocations to be updated on the Capital Programme to reflect additional income from S.278 agreements.
311	Parks Asset Management:	171	450	621	621	0	(0)	Green	Green	Green	It is expected that the full budget will be spent by the end of the financial year.
313	Active Life in Parks:	220	400	620	620	0	(0)	Green	Green	Green	It is expected that the full budget will be spent by the end of the financial year. In addition, there is additional external funding of circa £1.2m to be added to this scheme which we will be reflected in the Quarter 2 update.
314	Parkland Walk Bridges	575	350	925	1,196	271	0	Green	Green	Green	Budget expected to be fully spent completing Stanhope Bridge, bridge monitoring, design work for 27/28 bridge rebuild works and essential path renewal to maintain safety.
322	Finsbury Park	0	500	500	300	(200)	(0)	Green	Green	Green	As per previous years, available budget will more likely be £250-£300k of revenue to fund this capital, therefore budget has been adjusted down.
325	Parks Vehicles	0	0	0	0	0	0	Green	Green	Green	Procurement routes for vehicles are being considered.

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	2025/26 Forecast Outturn £,000	2025/26 Qtr. 1 Slippage	Variance £,000	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
328	Street & Greenspace Greening Programme	(56)	75	19	110	0	91	Amber	Green	Green	Additional grants to be applied to this scheme and will be reflected in the Quarter 2 report and will fund the forecast overspend.
332	Disabled Bay/Blue Badge	155	150	305	305	0	0	Green	Green	Green	
333	Waste Management	50	0	50	50	0	(0)	Green	Green	Green	Different types of communal food waste containment will be trialled before purchase, but current expectation is that this 1st tranche of Defra burden funding will be spent in-year
334	Parks Depot Reconfiguration	57	0	57	57	0	0	Green	Green	Green	Works ongoing throughout year.
335	Streetspace Plan	(158)	3,000	2,842	2,842	0	(0)	Green	Amber	Amber	This project is being funded by SCIL. There is ongoing work to ensure that the current capital programme plan aligns with the service delivery plan.
336	New River Sports & Fitness	385	533	918	918	0	(0)	Green	Green	Green	Spend being progressed through new SCB governance process and figures to be updated after Full Business Case is approved.
338	Road Danger Reduction	950	950	1,900	1,900	0	(0)	Green	Amber	Amber	This project is being funded by both SCIL and TfL Local Implementation Plan (LIP) grant award.
341	Leisure Services	1,167	825	1,992	1,992	0	(0)	Green	Green	Green	Spend being progressed through new SCB governance process and figures to be updated after Final Business Case approved.

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	2025/26 Forecast Outturn £,000	2025/26 Qtr. 1 Slippage	Variance £,000	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
343	Tottenham Parks	1,500	0	1,500	1,500	0	0	Green	Green	Green	Anticipate spend to all take place in this financial year, however weather delays may lead to some contractual payments being made in 2026/27.
345	Replacement Parks and Housing Machinery	0	300	300	300	0	0	Green	Green	Green	Procurement in progress.
346	Waste Vehicles and Bins	0	0	0	0	0	0	Green	Green	Green	
119	School Streets	674	325	999	999	0	0	Green	Amber	Amber	
444	Marsh Lane	(10)	0	(10)	0	10	0	Green	Green	Green	Project completed in 2024/25 and does not form part of 2025/26 MTFS. 24/25 capital slippage to be offset from capital contingency
452	Low Carbon Zones	113	0	113	0	0	(113)				This project is funded by S106 and aligned with the Warm Home London Programme. Although not forecasted, it is anticipated that the budget will be fully utilised towards the last quarter of this financial year. A more accurate position will be reflected in qtr. 2
4013	Clean Air School Zones	0	400	400	0	0	(400)				This project is currently on hold
4014	Walking and Cycling Action Plan (WCAP) LTN delivery	261	708	969	969	0	(0)	Green	Amber	Amber	Amber rating due to the current level of resource available to deliver the programme in 2025/26, hence proposal to reprofile to future year in line with service delivery

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	2025/26 Forecast Outturn £,000	2025/26 Qtr. 1 Slippage	Variance £,000	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
4015	Walking and Cycling Action Plan (WCAP) Strategic cycle route delivery	(66)	1,033	967	967	0	0	Green	Amber	Amber	Amber rating due to the current level of resource available to deliver the programme in 2025/26, hence proposal to reprofile to future year in line with service delivery
4016	Walking and Cycling Action Plan (WCAP) Cycle Parking (Hangers) delivery	118	118	236	236	0	(0)	Green	Green	Green	
Environment & Resident Experience		5,125	21,238	26,363	26,276	188	(274)				

Appendix 7 – HOUSING REVENUE ACCOUNT

- 1.1. The table below provides the full year forecast across the Housing Revenue Account followed by more detailed explanations for any under or overspends that are forecast for the year.

Full Details of Housing Revenue Account (HRA) Q1 Forecasts

HRA BUDGET 2025/26 - Q1	2025/26 Revised Budget	Q1 2025/26 YTD Budget	Q1 2025/26 YTD Actual	Q1 2025/26 YTD Var.	Q1 2025/26 Full Year Forecast	Q1 2025/26 Full Year Forecast Variance
	£000's	£000's	£000's	£000's	£000's	£000's
Service Charge Income - Hostels	(490)	(113)	(86)	26	(291)	199
Rent - Hostels	(1,853)	(426)	(361)	65	(1,580)	273
Rent - Dwellings	(109,275)	(24,849)	(23,570)	1,279	(106,016)	3,259
Rent - Garages	(697)	(159)	(153)	6	(697)	-
Rent - Commercial	(913)	(456)	(234)	222	(913)	-
CBS - Lease Rental Income	(4,693)	-	4,359	4,359	(4,693)	-
Income - Heating	(1,294)	(294)	(102)	193	(1,294)	-
Income - Light and Power	(1,523)	(346)	(356)	(10)	(1,523)	-
Service Charge Income - Leasehold	(10,829)	(8,444)	(8,422)	21	(10,829)	-

HRA BUDGET 2025/26 - Q1	2025/26 Revised Budget	Q1 2025/26 YTD Budget	Q1 2025/26 YTD Actual	Q1 2025/26 YTD Var.	Q1 2025/26 Full Year Forecast	Q1 2025/26 Full Year Forecast Variance
Service Charge Income Supported Housing	(1,761)	(401)	(397)	3	(1,761)	-
Service Charge Income - Concierge	(2,230)	(507)	(503)	4	(2,230)	-
Grounds Maintenance	(2,323)	(581)	(533)	47	(2,323)	-
Caretaking	(4,146)	(943)	(900)	43	(4,146)	-
Street Sweeping	(3,804)	(865)	(832)	33	(3,804)	-
HRA Income	(145,832)	(38,384)	(32,091)	6,293	(142,101)	3,731
Housing Management WG	0	0	0	0	0	0
Housing Management NT	0	0	0	0	0	0
Housing Management Hornsey	79	20	20	1	79	0
TA Hostels	622	156	-59	-215	629	7
Housing Management ST	0	0	0	0	0	0
Housing Management BWF	0	0	0	0	0	0
Rent Accounts	0	0	2	2	0	0
Under Occupation	184	46	14	-32	184	0
Repairs Cent Recharge	2	1	1	0	2	0
Responsive Repair - Hostels	718	180	26	-153	752	34
Water Rates Payable	33	8	-95	-103	33	0
Housing Mngt Recharge	3,869	938	0	-938	3,869	0
Other Rent Collection	149	37	41	4	149	0
Energy Billing & Collection	73	18	-1	-19	73	0

HRA BUDGET 2025/26 - Q1	2025/26 Revised Budget	Q1 2025/26 YTD Budget	Q1 2025/26 YTD Actual	Q1 2025/26 YTD Var.	Q1 2025/26 Full Year Forecast	Q1 2025/26 Full Year Forecast Variance
Housing Management Recharge Energy	3,067	767	99	-667	3,067	0
Special Services Cleaning	4,311	1,078	1,053	-25	4,311	0
Special Services Ground Maintenance	2,055	514	100	-414	2,055	0
HRA Pest Control	332	83	68	-15	352	20
Estate Controlled Parking	157	39	0	-39	157	0
Managed Services	160	40	0	-40	160	0
Support People Payment	0	0	0	0	0	0
Bad Debt Dwellings	2,135	0	0	0	2,135	0
Bad Debt Provision – Leases	260	0	0	0	260	0
Bad Debt Provision - Hostels	70	0	0	0	70	0
HRA- Council Tax	1,156	289	242	-47	1,156	0
Supported Housing Central	677	169	30	-139	677	0
Housing Management team	0	0	22	22	0	0
Housing Delivery Team	385	96	57	-39	385	0
Anti-Social Behaviour Services	714	0	0	0	714	0
Interest Receivable	-232	0	0	0	-232	0
Corporate democratic Core	703	0	0	0	703	0
Leasehold Payments	108	27	2	-25	108	0
Landlords Ins - TEN	393	0	0	0	393	0
Landlords - NNDR	125	0	0	0	125	0
Landlords Ins - LSHD	4,030	0	0	0	4,030	0
Capital Financing Costs	25,462	0	-3	-3	22,203	-3,259
Depreciation - Dwellings	22,754	0	0	0	22,754	0
Community Benefit So	0	0	-78	-78	0	0

HRA BUDGET 2025/26 - Q1	2025/26 Revised Budget	Q1 2025/26 YTD Budget	Q1 2025/26 YTD Actual	Q1 2025/26 YTD Var.	Q1 2025/26 Full Year Forecast	Q1 2025/26 Full Year Forecast Variance
GF to HRA Recharges	2,819	0	0	0	2,819	0
Estate Renewal	1,126	0	0	0	1,126	0
Operational Dir Housing Serv & Buil	8,124	442	650	208	8,124	0
Housing Management Services	18,178	4,503	4,268	-234	18,065	-113
Housing Repairs & Compliance	37,853	9,463	9,293	-171	38,050	197
Housing Asset Management	122	31	13	-18	106	-17
Housing Improvement Plan (HIP)	1,271	318	236	-82	1,245	-27
HRA budget release from Reserve	1,517	0	0	0	1,517	0
HRA Expenditure	145,562	19,262	16,002	(3,260)	142,405	(3,157)
HRA - (Budgeted Surplus)	270	19,122	16,089	(3,033)	(304)	(574)

HRA BUDGET 2025/26 - Q1	2025/26 Revised Budget	Q1 2025/26 YTD Budget	Q1 2025/26 YTD Actual	Q1 2025/26 YTD Var.	Q1 2025/26 Full Year Forecast	Q1 2025/26 Full Year Forecast Variance
	£000's	£000's	£000's	£000's	£000's	£000's
Housing Revenue Account (HRA) - Income	(145,832)	(38,384)	(32,091)	6,293	(142,101)	3,731
Housing Revenue Account (HRA) - Expenditure	145,562	19,262	16,002	(3,260)	142,405	(3,157)
HRA - (Budgeted Surplus)	(270)	(19,122)	(16,089)	3,033	304	574

1.2. At Q1 the Housing Revenue Account is reporting a projected overspend of £600,000.

- 1.3. While the overall HRA position reflects a moderate overspend at Q1, there are clear mitigating actions in place to address overspends. Key risks remain in the areas of disrepair legal cost, rental income recovery and delivery of capital works. Continued focus on recruitment, procurement, and cost control will be essential to managing the year end position.

Housing Repairs & Compliance - £200,000 overspend

- 1.4. Mechanical and Engineering and Building Safety Compliance is showing a favourable variance of £200,000 for Quarter 1. This is primarily driven by continued vacant posts and delays in recruitment to others. The variance also reflects reduced spending on non-essential or lower-priority items, such as training, equipment, and printing in line with corporate aims to reduce spend across non-essential areas.
- 1.5. There is an overall overspend in Repairs including voids and disrepair of £420,000 with key pressure in repairs work in and voids of c£1.16m but offset by an underspend in responsive repairs of £740,000. The HIP and voids pressures are a direct result of incomplete works in the previous financial year that could not be accrued. The underspend in repairs is due to current vacancies and the need to procure new supply chain partners which has delayed the delivery of the works.
- 1.6. The disrepair works budget is capped at £2.70m and current spend, and capitalisation will ensure there is no variance. However, there is a significant risk in terms of increased pressures on Legal fees and Compensation payments due to the current workload value exceeding the available work budget for this financial year that could significantly add to any overspend and affect the volume of disrepair cases that can be closed. This will be monitored accordingly.

Housing Management- £100,000 underspend

- 1.7. The housing management areas under the Assistant Director for Housing Management shows a forecast of £100,000 underspend – which is predicted at year end to be £18.10m against a budget of £18.20m. This is largely due to salaries currently included within budget which have not yet been filled, due to restructures in Support and Wellbeing Services planned for Sept and Tenancy Services reorganisation planned for July.
- 1.8. Tenancy Services have also reduced demand for expensive hotels, and emergency accommodation is being monitored fortnightly to enable best use of decant units. This is likely to be a pressure, given demands on damp and mould casework following enactment of Awaab's law from October 2025. Estates and Neighbourhoods are likely to spend to budget to

accommodate additional cleaning, caretaking services, and deep cleaning teams, which is reflected in service charges to tenants and leaseholders. Income Services are likely to spend to budget. Homeownership Services is forecast to spend to budget and additional costs will be recovered through increased service charges. Community & Resident Engagement will spend close to budget with big door knock events and more support for resident's associations and more scrutiny by groups as required.

Other HRA Budget areas - £500,000 overspend

- 1.9. There is currently an under recovery of rental income across general needs and hostel properties. This is being partially mitigated by a forecast underspend for capital financing costs from slippage in the delivery of the capital programme. This results in lower than anticipated revenue borrowing costs.
- 1.10. There are also minor End of Year forecast underspends for the Asset Management operational team and for the Housing Improvement Programme (HIP) budget, due to lower than anticipated costs for the estate parking management scheme (EPMS) project.

Capital Forecasts

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	2025/26 Forecast Outturn £,000	2025/26 Qtr. 1 Slippage	Variance £,000	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
202	Aids & Adaptations HRA	0	1,150	1,150	1,150	0	(0)	Green	Green	Amber	It is anticipated that the full budget will be spent by the end of the financial year. The amber alert refers to the Adapted Properties Programme from Capital Projects & Property.
550	New Homes Acquisitions	0	42,007	42,007	42,582	0	575	Amber	Green	Green	Forecasting a slight budget overspend. There has been delays to some contract exchanges but these are in the process of being finalised.
551	TA Acquisitions	0	101,767	101,767	101,767	0	0	Green	Green	Green	Figures for the quarterly projections are below. We are expecting 2 large block acquisitions in Q3

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	2025/26 Forecast Outturn £,000	2025/26 Qtr. 1 Slippage	Variance £,000	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
552	Carbon Reduction Works (Affordable Energy)	0	4,000	4,000	4,915	3,000	(2,085)	Green	Amber	Amber	Forecast spend is below budget due to delays in start on site on SHDF wave 2.2 scheme. WSHF (wave 3) will be delivered through new partnering contracts and volume will depend on how quickly these can be mobilised.
553	Fire Safety Works	2,850	8,041	10,891	10,287	0	(604)	Green	Amber	Amber	Q1 is reporting an underspend of - £604,000. The AFD programme budget forecast was reduced due to a decrease in the scope of work. The replacement of flat entrance doors, initially part of the AFD programme, will now be executed under the planned Fire Doors programme. Additionally, the forecast for the Fire Door Replacement Programme has been lowered due to procurement delays.
554	Broadwater Farm Works	0	19,713	19,713	5,891	0	(13,822)	Green	Red	Green	There is a significant underspend reported on this capital line due to delays with both planning approval for the pilot schemes and delays linked to the new regulator for Building Safety. These issues have pushed all expenditure out of this financial year for the pilot schemes. There have also been further delays linked to the demolition of the Tangmere site following delays with UKPN who are required to relocate high voltage cables on the estate. Expenditure will

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	2025/26 Forecast Outturn £,000	2025/26 Qtr. 1 Slippage	Variance £,000	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
											be re-profiled through the business planning process.
555	High Road West HRA	1,536	0	1,536	600	0	(936)	Green	Amber	Amber	Delivery strategy for HRW is under review between Council and Lendlease due to viability issues, with the aim to unlock an early phase for development. Acquisition of council homes, which is the main cost under this budget line, has been delayed pending the outcome of this review. Projected spend for remainder of FY 2025/26 is project on-costs including staff salaries.
557	Broadwater Farm New Build	3,500	13,596	17,096	17,096	0	(0)	Green	Green	Green	The new homes budget expected to spend to target. One contract is onsite, and a further new build contract will be presented to Cabinet in September for approval.
590	Major Works (Haringey Standard)	0	57,400	57,400	49,560	(3,000)	(4,840)	Green	Amber	Amber	Forecast is below budget due to reduction in forecast spend on capitalised boiler works this year and delays in start on site of Internal Measured Term Contract programme.

REF	SCHEME NAME	2024/25 Capital Slippage £,000	2025/26 Original Budget £,000	2025/26 Revised Budget £,000	2025/26 Forecast Outturn £,000	2025/26 Qtr. 1 Slippage	Variance £,000	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
599	New Homes Build Programme	0	86,093	86,093	72,373	0	(13,720)	Green	Green	Green	The main contributors to the forecast variance are delays to a number of projects programmes.
TOTAL HRA CAPITAL PROGRAMME		7,886	333,767	341,653	306,221	0	(35,432)				

Appendix 8 – Proposed Virements (Revenue and Capital)

1 Proposed GF Revenue Virements for Quarter One (2025/26)

Virements for noting

Directorate	Service/AD Area	Period	Budget Adjustment (Virement) (£'000)	Reason for budget changes	Description
Finance and Resources	Finance and Procurement	3	260	Transfer to / from Non-Service Revenue	Adjustment to Non - Service Contingency following further allocation of MTFS savings to Finance and Procurement
Non-Service Contingencies	Non-Service Revenue	3	6,689	Budget realignment	Realignment of Corporate Non-Service budgets to more accurately reflect projected income and expenditure
Non-Service Contingencies	All areas	3	250	Transfer to / from Non-Service Contingencies	Transfer of pre-agreed council-wide contract savings to Corporate Non-Service revenue budget
Total			7,199		

Virements for approval

Directorate	Service/AD Area	Period	Budget Adjustment (Virement) (£'000)	Reason for budget changes	Description
Children's Services	Children and Families	2	846	Budget Transfer	Transfer of budget within Children's Services to support the Haslemere Road Family Centre
Culture, Strategy and Communities	Legal and Governance	2	4,611	Budget Realignment	Merging of Legal Services' team budgets to streamline management processes and reporting
Housing Revenue Account	Housing Repairs and Compliance	2	24,997	Budget Realignment	Realignment of Building Repairs and Compliance budget to more accurately reflect projected income and expenditure

Directorate	Service/AD Area	Period	Budget Adjustment (Virement) (£'000)	Reason for budget changes	Description
Housing Revenue Account	Housing Services and Building Safety	2	2,101	Budget Realignment	Realignment of staffing budget to reflect management reporting lines
Children's Services	Prevention & Early Intervention	3	402	Budget Realignment	Realignment of salary budgets to reflect the new staffing structure within Early Help
Children's Services	Children and Families	3	692	Budget Realignment	Realignment to reflect the use of capital income to fund staffing costs
Children's Services	Children and Families	3	2,745	Budget reallocation	Budget reallocation from Director's budget to Placements to fund growth within that area
Children's Services	Prevention & Early Intervention	3	700	Budget reallocation	Budget reallocation from Director's budget to meet the additional drawdown required on the transport growth fund
Housing Revenue Account	Housing Repairs and Compliance	3	31,413	Budget realignment	Budget realignment to enable better management and monitoring of service budgets
Adults, Housing and Health	Housing Demand	3	1,159	Budget realignment	Adjustment of budgets in Housing Demand to facilitate improved budget monitoring
Children's Services	Prevention & Early Intervention	3	1,436	Budget allocation	Allocation of the Social Care Prevention Grant to a newly established cost centre within Children's Services
Housing Revenue Account	Haringey Repairs Service	3	600	Budget realignment	Realignment of the Housing Improvement Plan budget within Haringey Repairs Services to more accurately reflect spending
Housing Revenue Account	Various	3	3,395	Budget realignment	Realignment of various budgets across the HRA to reflect updated structures and spends
Total			75,097		

2 Proposed GF Capital Virements for Quarter One (2025/26)

Directorate	Scheme Number	Scheme Description	Budget Adjustment (Virement) (£'000)	Scheme Description
Children's Services	101	Primary Schools - repairs & maintenance	(115)	Capital Slippage deferred to 2026/27
Children's Services	102	Primary Schools - mod & enhance (Inc SEN)	(5,656)	Capital Slippage deferred to 2026/27
Children's Services	110	Devolved Sch Capital	(27)	Budget reduction to align with DFE (DFC) 2025/26 allocation
Children's Services	121	Pendarren House	(228)	Capital Slippage deferred to 2026/27
Children's Services	124	In-Borough Residential Care Facility	(2,647)	Capital Slippage deferred to 2026/27
Children's Services	125	Safety Valve	(4,640)	Capital Slippage deferred to 2027/28
Children's Services	126	Children's Services Liquid Logic Implementation	(1,780)	Capital Slippage deferred to 2027/28
			(15,093)	

Adults, Housing & Health	201	Aids, Adaptations & Assistive Tech -Home Owners (DFG)	1,124	Budget increase to align with DH (DFG) 2025/26 allocation
Adults, Housing & Health	213	Canning Crescent Assisted Living	385	Budget transfer from Capital Contingency
Adults, Housing & Health	226	Initiatives under Housing Demand Programme	(5,150)	Capital Slippage deferred to 2026/27
			(3,641)	

Environment & Resident Experience	310	Developer S106 / S278	107	Budget increase to reflect additional S278 receipt
Environment & Resident Experience	314	Parkland Walk Bridges	271	Budget increase to reflect reprofiled budget from previous financial year
Environment & Resident Experience	444	Marsh Lane	10	Budget transfer from Capital Contingency
Environment & Resident Experience	322	Finsbury Park	(200)	Budget reduction in line with anticipated additional events income.
			188	

Directorate	Scheme Number	Scheme Description	Budget Adjustment (Virement) (£'000)	Scheme Description
Culture, Strategy & Communities	402	Tottenham Hale Streets	(859)	Capital Slippage deferred to 2027/28
Culture, Strategy & Communities	408	Down Lane Park	(2,154)	Capital Slippage deferred to 2026/27
Culture, Strategy & Communities	408	Down Lane Park	621	Budget transfer from Capital Contingency
Culture, Strategy & Communities	408	Down Lane Park	(621)	Capital Slippage deferred to 2026/27
Culture, Strategy & Communities	421	HRW Acquisition	(435)	Capital Slippage deferred to 2026/27
Culture, Strategy & Communities	458	SIP - Northumberland PK BB & WorkSpace/Biz Support	446	Budget increased to reflect utilisation of grant
Culture, Strategy & Communities	459	Wood Green Regen Sites	(1,788)	Budget amalgamation into scheme 480 (no change to level of capital programme)
Culture, Strategy & Communities	478	Wood Green Good Growth Fund	375	Budget amalgamation into scheme 480 (no change to level of capital programme)
Culture, Strategy & Communities	480	Wood Green Regen (2)	1,413	Budget amalgamation from schemes 459 & 478 (no change to level of capital programme)
Culture, Strategy & Communities	483	Productive Valley Fund	976	Budget increased to reflect Productive Valley Fund loan repayments
Culture, Strategy & Communities	488	Liveable Seven Sisters (LSS)	(2,000)	Capital Slippage deferred to 2026/27
Culture, Strategy & Communities	4005	SME Workspace Intensification	1,662	Budget increased to reflect utilisation of grant
Culture, Strategy & Communities	4010	Selby Urban Village Project	(3,697)	Capital Slippage deferred to 2026/27
			(6,061)	

Directorate	Scheme Number	Scheme Description	Budget Adjustment (Virement) (£'000)	Scheme Description
Finance & Resources	602	Corporate IT Board	(6)	Budget transfer to capital scheme 653
Finance & Resources	653	Capital Support for IT Projects	6	Budget transfer from capital scheme 602
Finance & Resources	316	Asset Management of Council Buildings	(2,500)	Capital Slippage deferred to 2026/27

(2,500)

Corporate Items	699	P6 - Approved Capital Programme Contingency	(385)	Budget transfer to capital scheme 213
Corporate Items	699	P6 - Approved Capital Programme Contingency	(10)	Budget transfer to capital scheme 444
Corporate Items	699	P6 - Approved Capital Programme Contingency	(621)	Budget transfer to capital scheme 408

(1,016)

OVERALL TOTAL

(28,123)

APPENDIX 9A

Write off Summary Report - Quarter 1

All Council debt is considered recoverable; the various teams responsible for collecting debt makes every effort to collect charges due to the Council. However, in some circumstances it is appropriate to write off a debt when all forms of recovery action have been exhausted.

This quarterly report is for information purposes only, which details the debts that were submitted for write off for the Financial Period 1st April 2025 to 30th June 2025 **(Q1)**. These relate to delinquent accounts where all forms of recovery action had been fully exhausted.

Council Debt is written off in line with the instructions set out within the Financial Regulations, following Legal advice, Court instruction or in accordance with the Limitations Act 1980. These sums have all been approved by the Corporate Director of Finance and Resources under delegated authority and, where appropriate, the Cabinet Member for Finance and Resources. They have been adequately provided for in the Council's Bad Debt Provisions.

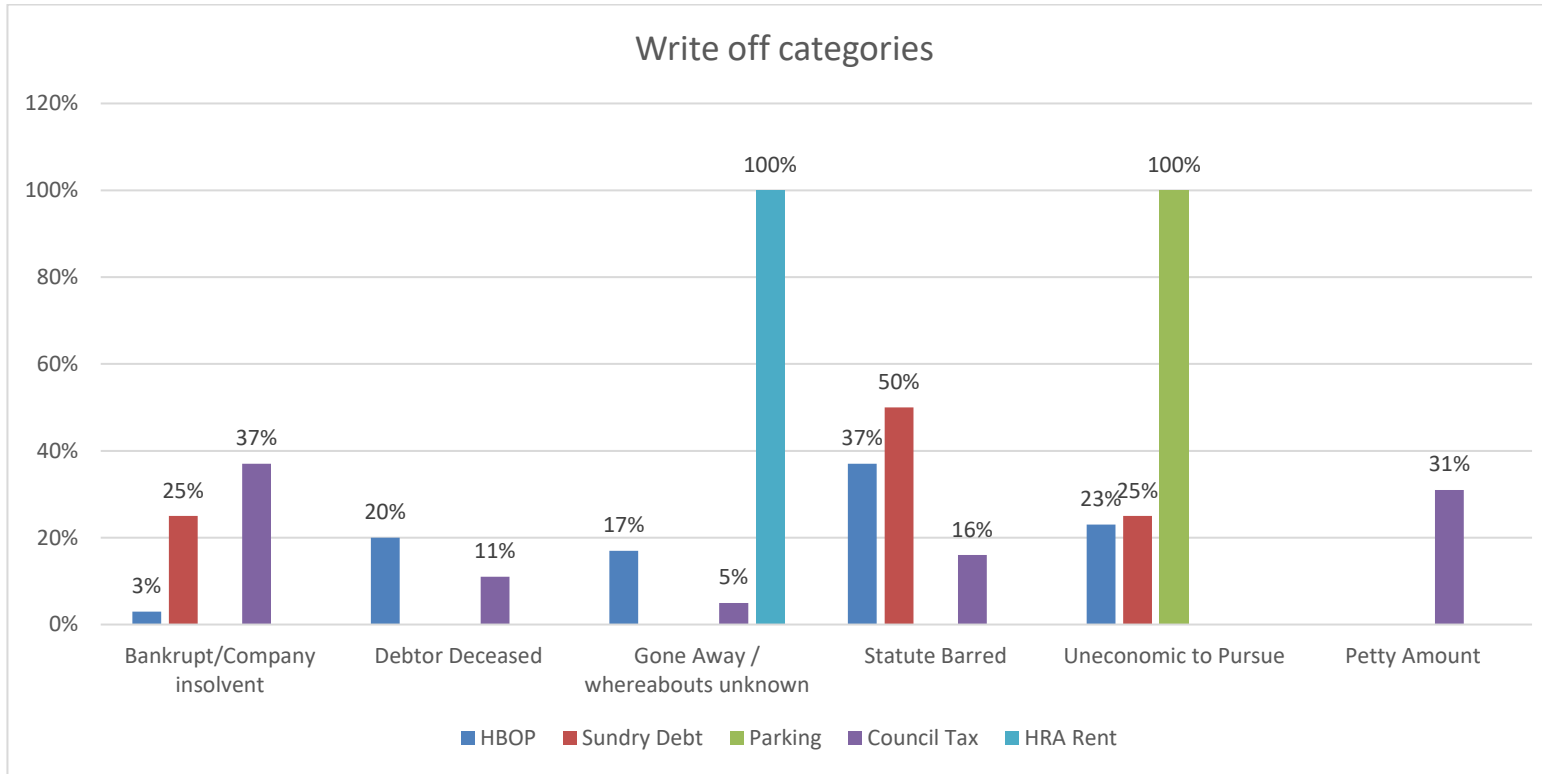
The Council's level of debt is high. A key project will commence shortly to establish a Corporate Debt Board that will involve all services that collect income to review current outstanding debt as well as review and improve processes to reduce the level of new debt. Further details will be provided within the Quarter 2 report.

The table below summarises the Q1 write off by service type, value and volume.

Quarter 1 Write Off, Financial Period 1st April 2025 - 30th June 2025									
Service	Council Tax	NNDR (Business Rates)	HBOP (Housing Benefit Overpayments)	HRA Rent	Lease- holder	Commercial Rent	Sundry Debt	Parking	Total
Under £50k	£27,905.42	£0.00	£23,125.44	£0.00	£0.00	£0.00	£12,065.58	£1,470,206.00	£1,533,302.44
Volume	19	0	30	0	0	0	4	7302	7355
Over £50k	£0.00	£0.00	£0.00	£127,383.33	£0.00	£0.00	£0.00	£0.00	£127,383.33
Volume	0	0	0	2	0	0	0	0	2
Total Value	£27,905.42	£0.00	£23,125.44	£127,383.33	£0.00	£0.00	£12,065.58	£1,470,206.00	£1,660,685.77
Total Volume	19	0	30	2	0	0	4	7302	7357

There are two over £50,000 cases totalling £127,383.33 for HRA Rent Accounts. Both cases relate to unauthorised occupants within Temporary Accommodation (see appendix 9B).

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



APPENDIX 9B

Debt Write off Greater than £50,000

All large businesses or organisations expect a certain level of income to become irrecoverable and therefore plan for some level of write-off. Occasionally, for a variety of reasons, debts do arise which become irrecoverable. Under Haringey's constitution, debts of £50,000 or more require the approval of the Cabinet Member for Finance and Resources or Cabinet.

The debt over £50,000 has been approved for write off in this quarter and set out below. The Council's bad debt provisions are sufficient to cover the full value of this write-off.

Housing Rent Temporary Accommodation (Use & Occupation Accounts)

£65,883.33 & £61,500.00

Both cases relate to Unauthorised Occupants. When the tenancy of a legal tenant is terminated and the rent account ceased, if there are known/unknown occupants in occupation of the property – a request is sent to the Rents team to create a use and occupation account.

As it is not a legal tenancy, there are various challenges to convince occupants residing in a property to pay the charges and in addition to this, there have been severe delays in acquiring court hearings, along with eviction dates. The latter is an external challenge, which Legal Services have addressed with our local County Courts.

The Debt Recovery Service is now meeting monthly with Tenancy Management / Housing Demand in order to conclude and resolve these cases in a timely fashion. Tenancy Management are also having regular legal liaison meetings to discuss specific cases including any delays or updates from the Courts.

Appendix 10 - Finance Response and Recovery Plan

Theme and Action	Responsibility	Status	Progress as at Quarter 1
1. Financial Accountability - improved responsibility and accountability across budget managers, senior manager and Members and embed Finance First Culture			
Revised Financial Regulations and Financial Management as key part of job descriptions and performance reviews and implementation of disciplinary processes for non-compliance and accountability.	Corporate Director of Finance and Resources	In progress	Finance Regulations have been reviewed and updated. To be presented and approved at Constitution Working group in September 2025. Following this, communication and engagement with all budget holders will be undertaken to ensure all officers are aware of their responsibilities and accountabilities.
Improve financial literacy across all budget managers.	All Budget Managers	In progress	Financial Management is a key module of the Managers Pathway course. Ongoing training and development with budget managers by Finance Business Partners as part of monthly monitoring is in place but needs to be strengthened and formalised to ensure consistency in training, development and support across all services. As part of the restructure of Finance, a new Service Offer has been developed and is currently subject to consultation. The restructure will include learning and development for finance staff in a business partnering way of working as well as formal training and development for all budget managers with a focus on roles and responsibilities, understanding their budget and key drivers, accurate forecasting and managing within budget.
Stronger communication and engagement across organisation on the Financial Position and their role and responsibilities, including with SLT and Leadership Network	Corporate Directors	Ongoing	A more structured communications plan with the whole organisation on the financial position and the role they play is in place. This includes a Dedicated Web Page on the Financial Recovery with information, guidance and advice, Let's Talk Sessions hosted by the Chief Executive and Section 151 Officer and most Leadership Network and Senior Leadership Team meetings now dedicated to addressing the financial position.

Increase capacity across the organisation for the delivery of the Financial Recovery Plan and addressing the financial emergency to be prioritised.	Corporate Directors	Ongoing	<p>Addressing the Council's challenging financial position is being treated as an emergency across the organisation but it is recognised that capacity and resources to support as well as BAU is difficult. The following actions have been implemented:</p> <p>1) Review of regular meetings and boards to either pause, operate on a reduced frequency or operate on a reduced attendance. New arrangements now in place across Directorates and Corporately</p> <p>2) Leadership Network and Senior Leadership Team meetings have been moved to bi-monthly frequency.</p> <p>3) No new strategies or initiatives will commence which are not in-flight unless they relate to the delivery of the Financial Response/Recovery Plans.</p> <p>4) Additional staff resources have been mobilised for the Financial Response/Recovery Silver work by adding Strategic Leadership support.</p>
2. Immediate spending controls on all non-essential spending			
Recruitment Panel oversight for all non-essential recruitment activity.	Recruitment Panel	Ongoing	<p>Recruitment Panel continues to be in place and meet fortnightly, chaired by the Section 151 officer. All agency and permanent recruitment for non-essential posts (previously only agency) are subject to approval. Only non-essential posts where there is evidence of a link to savings or income generation are approved.</p>

Spend Control Panel for non-essential spend over £1,000.	Corporate Director of Finance and Resources	Ongoing	<p>The Spending Control Panel is in place and meets twice weekly, chaired by an independent previous Section 151 Officer on behalf of the Corporate Director of Finance and Resources. All spend over £1,000 are subject to either Director approval or Panel approval. Exceptions to this process are, the delivery of core statutory services, emergency planning or critical response arrangements, appointment of legal counsel, where approved by the Monitoring Officer, Coroners' services, health and safety matters where the risk must be addressed. For quarter 1, the panel have rejected £1.1m of spend that would otherwise be made.</p> <p>Internal audit review of the controls is underway and implementation of any recommendations will be a priority.</p> <p>As a result of the Council's deteriorating financial position, tighter controls are being considered, including system controls which will not allow any payment (irrespective of payment mechanism) to be made without the approval of either a Director or Panel.</p>
3. Improving Forecasting Accuracy and Future Demand Modelling			
<p>Baseline budget assumptions for all services, initially with a focus on high demand and high spending services.</p> <p>Monthly tracking of forecast against budget assumptions (financial and non-financial) and greater use of scenario planning and benchmarking.</p>	Corporate Directors	In progress	<p>Cost Drivers in Childrens Services and Adult Social Care and Housing Services have been documented, including the assumptions made when the budget was agreed in March 2025. These have been subject to review and challenge by the Silver Recovery Group.</p> <p>Through monthly budget monitoring, actuals are examined against each of these cost drivers and forecast made based on different scenarios for the year end.</p> <p>Regular challenge sessions scheduled with updates on action plan to address any overspends through Silver Recovery, Gold Recovery. Monthly briefings held with Cabinet Member for Finance and Service Cabinet Members for Adults and Housing.</p> <p>A similar exercise is underway to on the Strategic Property budget, which the latest forecast shows continues to be a high risk area and remaining services will be subject to similar review to identify cost drivers, accurate forecasting and mitigations to address any overspends.</p>

			<p>A new dashboard is being developed that will track financial and non-financial activity information associated with all services that will be to Silver, Gold and CLT and ensure 'one version of the truth'.</p> <p>With most directorates showing a pressure at Q1, spend outside budget has occurred. Any overspends have been reported to CLT and the S151 but further work is required to ensure that overspend is reported agreed before it occurs.</p>
4. Savings Identification & Delivery			
Review of MTFS model, assumptions and new savings identified to close the budget gap	Corporate Directors	In progress	<p>Work has commenced for 2026/27:</p> <p>Budget Series 2025 delivered over the course of 3 months (April to June). This was a two-day Budget Sessions each month with a focus on increasing awareness and accountability of Leadership Network and time over the Budget Series for identifying budget proposals and delivery plans for 2026/27 and beyond. There was also focus on providing assurance on the existing savings for 2025/26. New budget proposals to be presented to Cabinet in November for consultation to commence.</p> <p>Ongoing review of the other assumptions underpinning the MTFS and associated budget gaps. This includes regular review of future demand and price pressures, external factors and influences to ensure a realistic budget gap is known and level of savings required.</p>

Enhanced monthly monitoring and reporting. New savings tracker implemented to track progress against savings and changes made to deliver savings.	Corporate Directors	In progress	<p>New savings tracker has been developed, implemented and used for Q1 monitoring and reporting. This tracks both the delivery of the changes required to achieve the savings and the financial savings achieved.</p> <p>Category A projects criteria has been re-defined to ensure that projects that will receive Corporate Change are those directly linked to significant savings. As recommended by the CIPFA Resilience Review, all savings are now categorised using one of the four themes:</p> <ul style="list-style-type: none"> • Service reduction / prioritisation • Prevention and demand avoidance • Efficiency and productivity • Commercialisation <p>Additional programme management resource has been deployed to support the oversight and co-ordination of the monitoring and reporting of savings, with a programme management approach in place. . External support in in place to support the delivery of Adult Social Care savings (£7.7m) and Procurement, Commissioning and Contracts (£3m per annum).</p>
Greater use of benchmarking and best practice from other authorities to ensure all services are delivering good value for money	Corporate Directors	In progress	All services utilise benchmarking for managing their services but further work is needed to use performance and finance benchmarking to test all services for value for money. This will be progressed as part of the 2026/27 budget setting process.
5. Reduction in Staffing Spend			
5% staff savings target achieved in full.	Corporate Directors	In progress	<p>Ongoing progress on spend reductions reported at Silver Recovery Group. Targeted challenge session planned for services with consistently high numbers of agency, with action plans to reduce to be provided.</p> <p>All services are required to prepare a Workforce Plan which will need to be aligned to the budget reductions in staffing.</p>

Reduction in agency use and spend.	Corporate Directors	In progress	Ongoing review of agency spend in place. All agency spend subject to quarterly review by the Cabinet Member for Finance and Resources. Latest information shows that over the last quarter, total workforce has fallen from 4,166 to 4,107, where agency has fallen from 454 to 357 which is reduced from 527 at the same time last year. Full details are in the People Report published for General Purposes Committee in October.
6. External Reporting			
Updated structure and format of the quarterly reports to Cabinet, OSC and Scrutiny Panels - aligning performance, financial forecast (revenue and capital) and savings.	Corporate Director of Finance and Resources	In progress	<p>Good progress has been made with the Quarter 1 reports. The finance report includes an overall Executive Summary, followed by detailed Directorate appendices that bring together the revenue and capital finance forecast, key activity data on the cost drivers and savings. This provides an overall picture of the financial health of each Directorate and enables a more joined up discussion at Cabinet and Scrutiny.</p> <p>The six monthly report on the Corporate Delivery Plan and performance remains as a separate report at this stage but is structured again by Directorate, providing a more holistic view on directorate position, with interdependencies more transparent.</p> <p>Future improvements will be to consolidate both reports.</p> <p>Quarterly internal reporting of Category A projects continue.</p>
Monitoring and reporting of contingencies and financial benefits from invest to save spend.	Corporate Director of Finance and Resources	In progress	<p>Previously, contingency was utilised as a budget at the year end to contribute towards the bottom line overspend. Monitoring and reporting of the use of corporate contingency is now through an application process and approval by the Section 151 Officer and reported through the quarterly finance report to Cabinet.</p> <p>Within the budget for 2025/26, £4m of capital receipts has been assumed for spending on transformation and invest to save. A robust monitoring process has not yet been established but will be in place and reported through the Quarter 2 report.</p>

Single dashboard in place for monitoring and reporting service and corporate health indicators and 'one version of the truth'	Corporate Director of Finance and Resources	In progress	<p>Single dashboard for reporting financial forecast and cost drivers now in place and monitored by both Gold and Silver recovery groups each month. However, further improvements to strengthen the link between cost drivers and financial forecast and use of scenario planning to be developed in Quarter 3.</p> <p>Corporate Health dashboard not yet in place but work starting shortly on developing the indicators for monitoring purchasing and payment compliance and which will be managed through the Purchase to Pay Group that will be chaired by the Corporate Director of Finance and Resources and with issues escalated to individual Corporate Directors. This is expected to be in place by the end of October.</p>
7. Commissioning and Procurement Improvements			
Full Contracts register in place and monitored through Procurement Board.	Corporate Director of Finance and Resources (as Chair of Procurement Board)	In progress	Good progress has been made with working with individual services to develop a complete Contracts register but there remains some gaps and this is ongoing. This is also a requirement under the new Procurement Act
Commissioning panel and Procurement Board established, and new gateway process established for approval of all contracts over £25,000.	Corporate Director of Finance and Resources (as Chair of Procurement Board)	In progress	<p>Procurement Board in place and considering pipeline of all contracts due for a re-tender. Further work is required to develop the Gateway approval process to further improve oversight and this is being developed through the Commissioning Modernisation Programme.</p> <p>Commissioning Panel still to be put in place but this is being managed through the newly established Commissioning Modernisation Programme which is considering all existing commissioning arrangements over £25,000. The initial focus will be on contracts within Adults, Children's and Housing.</p>

Complete outstanding actions from the previously agreed Procurement Modernisation Programme.	Corporate Director of Finance and Resources	In progress	There are two outstanding actions associated with the Procurement Modernisation Programme: 1) Centralisation of all procurements over £25,000. Although this is now in place, it will take time to fully embed the new process and ensure services fully engage with Strategic Procurement 2) Implementation of an e-procurement system. This has now been paused pending the SAP replacement to ensure that opportunities to have a single system across finance, HR and procurement are not missed.
Review all purchasing processes to streamline, efficiencies and reduce complexity	Corporate Director of Finance and Resources	Not yet started	This work has not yet started but remains a priority. The Council currently has too many different ways in which payments can be made which makes it difficult to enforce compliance but also challenging for buyers who find the current processes complex and sometime unclear on the right payment method to use. This will be fully enabled through the replacement of SAP but there are a number of actions that can take place in the interim, such as turning off some payment channels, improving communications and training and education for 'buyers'.
8. Improve Debt Recovery - improved collection rates, reduced levels of debt written off each quarter and reduce the level of bad debts provision required			
Establishment of cross council Debt Board.	Corporate Director of Finance and Resources	To be started in Q3	A Cross Council Debt Board will be created in the second half of 2025/26 and will include representatives from all services that collect income. The Board will oversee the review of current levels of debt but also review all end to end processes with the aim of reducing the level of debt and write off.
Baseline debt by service.	Corporate Director of Finance and Resources	To be started in Q3	Current levels of debt are monitored by individual services, and this action will aim to develop one consolidated view of all debt owed to the Council, establish a single dashboard which will be monitored and reported to the Debt Board each month and quarterly to Silver Recovery Group.
Review and improvements to all end to end process.	All Corporate Directors responsible for collection of income	To be started in Q3	This action is to avoid debt and will review the end to end process of all income collection processes. The main focus is on those who 'won't pay' with the aim of improving ways to pay to make it easier and a plan for the reviews will be established, focussing initially on areas where levels of debt are higher but also at the same time to consider opportunities for cross council solutions in ways to pay channels. There is a separate project underway to support those who 'can't pay' and addressing income inequality.

9. Asset Disposals - reduce the number of surplus assets, maximise use of remaining assets and increase level of capital receipts to fund the capital programme and EFS requirement			
Disposals Board in place and Disposals Policy agreed and implemented.	Corporate Director of Finance and Resources	In progress	Cabinet approved in June 2025 the council's disposal policy and associated disposals pipeline. All disposals under £4m are subject to review by Disposals Board and approval by the Section 151 and all over £4m subject to Cabinet approval. Quarterly updates to Cabinet progress and annual approval by Cabinet on proposed disposals for forthcoming year.
Increase in capital receipts for surplus properties to reduce borrowing and support transformation.	Corporate Director of Finance and Resources	In progress	Given the Council's financial position, further opportunities are being explored to maximise use of the Council's operational estate, collect income due from commercial properties and disposal of any additional surplus assets. This will be subject to approval through future budget setting processes.
Tracker and pipeline of capital receipts expected.	Corporate Director of Finance and Resources	Completed	Pipeline created, regularly reviewed and monitored and reported through Disposals Board and summary of progress within the Quarterly Monitoring Report to Cabinet.
10. Capital Programme - reduce value of the capital programme, reduce any new borrowing and a capital programme that is deliverable (reducing the level of slippage and unnecessary budgeted borrowing costs)			
Annual review of capital programme to reduce non-essential schemes and borrowing.	Corporate Director of Finance and Resources (as Chair of Strategic Capital Board)	In progress	Annual review of capital programme in place between May and September in preparation for agreeing the annual programme at Full Council in March of each year. This includes 1) Review of all existing schemes that have not yet commenced that they remain a priority and in line with the Council Plan 2) Consider any new schemes with a focus on only those which are essential or will deliver cost reductions / increased income of the revenue budget 3) All schemes remaining in the programme subject to review to ensure that profile of spend is accurate and reflects the latest known information on the delivery plan. Proposed schemes for removal / pause from the programme and new schemes presented to Cabinet in the Autumn of each year, subject to the budget consultation process and approved by Full Council in March of each year.

Improved spend profiling to avoid unnecessary borrowing.	Corporate Directors	In progress	This is being strengthened as part of the 2025/26 annual review process to reduce the high levels of slippage that has been evident in previous years. In advance of agreeing the annual programme, all schemes will be subject to review to ensure that the profile of spend across the five years in the capital programme is accurate based on the latest delivery plan. In addition, all 'rolling programmes' will need to be unpinned by a schedule of planned projects or works. Planned spend remains under review as part of the Quarterly Monitoring Process and budgets adjusted accordingly based on the latest information.
New capital programme governance embedded with clear gateways for decisions and consistency on statements and need and business cases before schemes included in the programme.	Corporate Directors	In progress	New governance structure in place for all new schemes as set out in Appendix 4 of the MTFS published in July with clear gateway approvals, consistency in decision making and full business cases approved before inclusion in the programme. Since the new governance and oversight was only implemented from April 2025, work is underway to review existing schemes to determine current status against the new gateway process and retrospectively apply the need for Outline and Full Business Cases.
11. Reserves - identify uncommitted reserves that can be utilised as one off to fund the forecast overspend, replenish the budget planning reserve to a more sustainable level across the medium term and strengthen monitoring and reporting on the use of contingency and achievement of financial benefits of invest to save monies.			
Review of all remaining reserves to transfer uncommitted allocations to 'risk and uncertainties' reserves.	Corporate Director of Finance and Resources	In progress	Review of £9.6m of Services Reserve and £10.4m of Grants Unapplied Reserves underway. Section 151 Officer to attend all DMTs during September. Any balances remaining within these two reserves will require a completed statement of need and use will continue to be monitored and considered annually if circumstances have changed and balances can be released. Any uncommitted balances will be utilised to fund the forecast overspend in 2025/26 and reduce the requirement for EFS. Update to be reported in the Quarter 2 Monitoring Report to Cabinet.
Replenishment of reserves for managing risks and uncertainties across the medium term.	Corporate Director of Finance and Resources	Complete	The five year Medium Term Financial Strategy and forecast budget gaps for 2026/27 onwards include an annual replenishment of the Budget Planning Reserve of £3m. Affordability of this contribution will be reviewed each year as part of the budget setting process.

Align reserves strategy to risk management strategy.	Corporate Director of Finance and Resources	Not yet started	Reserves Strategy to be reviewed as part of the 2026/27 budget setting process and to be reported as part of the 2026/27 Budget Report to Full Council in March 2026.
Strengthened reporting on use of contingency and invest to save	Corporate Director of Finance and Resources	In progress	Monitoring of corporate contingency - All use of contingency subject to approval by the Section 151 Officer. Tracker of approvals in place and reported through the quarterly monitoring reports to Cabinet. Monitoring of financial benefits of 'invest to save' monies - to be developed in Quarter 3 of 2025/26 and reported as part of the Q2 finance monitoring report. Any invest to save money that has been allocated that is not delivering the agreed financial benefits will be re-prioritised.

Fair Funding Review 2.0

Consultation response by London Borough of Haringey

Introduction

The London Borough of Haringey welcomes the opportunity to respond to the government's Fair Funding Review 2.0 consultation and provide feedback of the proposed reforms.

Haringey strongly supports the principle that funding to local government should reflect the needs of the population served by an area and the costs associated with the delivery of services in that area. We also welcome the government's willingness to take on and address this issue which has been drifting for many years.

However, if the proposals go ahead as set out in the consultation, the potential loss in Government funding for Haringey fails to align with this principle. Haringey is the fourth most deprived local authority area in London and 49th in England. Haringey is 13th in London for residents earning below the London Living Wage. 2,630 households are living in temporary accommodation – 29% higher than the London average. Almost 20% (19.4%) of all 0-16 year olds in the borough are living in relative poverty, the 9th highest rate of all London boroughs. Over a quarter (26%) of Haringey pupils are eligible for and claiming free school meals which is above the England average (24.6%) and Haringey's population is expected to grow by 6.3% by 2031 including a 30% increase in over 65s. Almost 80% of the Council's services budget is spent on adult social care, children's social care and temporary accommodation.

As a result of more than a decade of systematic underfunding from central government Haringey council receives more than £140m less in government grant in real terms each year than it did in 2010/11. We have been funded at lower levels than many of the neighbouring boroughs with whom we share many traditionally 'inner London' characteristics. It has meant that over time we have had to utilise our reserves to meet our statutory responsibility to balance our budget. In 2024/5 we required £10m of Exceptional Financial Support and are expecting to require at least £37m in 2025/26. In the 2025/26 settlement we were pleased to receive £16m of additional grant funding from MHCLG following the allocation of additional resources based on 'deprivation'

In this context Haringey's administration and our residents and communities anticipated that the government's Fair Funding 2.0 proposals would see a welcome respite from austerity and the start of a new funding arrangement commensurate with the need of our communities and the costs of providing services in urban London.

It was therefore deeply disappointing and extremely surprising to discover that Haringey is set to lose the equivalent of 20% of its government grant funding over the next three years under these proposals. The proposed reduction of around £78m for Haringey's Children's Services (as part of more than £1.5bn cut to London's Children's Services) is particularly egregious, unjustified and at odds with the government's commitment to reducing child poverty and ensuring every child has the best start in life; and the new Local Government Outcomes Framework which includes a multitude of indicators relating to children. The proposed changes not only fail to accurately reflect the needs and deprivation in Haringey but also do not recognise authorities that are already reliant on Exceptional Financial Support, which is no longer exceptional and which will burden our residents with higher costs and lower services levels for years to come. It will force places like Haringey to simply increase their already high levels of debt, but also a breach of legislative requirements of

achieving a balanced budget. If nothing changes, it is expected that by 2028/29, this Council's budget will include £12.4m of borrowing costs just from financing the use of Exceptional Financial Support.

The detail of our response is set out below. We are grateful for the excellent work of London Councils in analysing the proposals and which we have drawn on, and support, their conclusions in many areas.

In addition, we have summarised a few key points we hope the Minister and the Secretary of State will reflect on particularly as they draw up their final proposals.

1. In contrast to the Spending Review settlements for health and defence, it seems there has been no genuine attempt by HM Treasury to assess the financial demands and needs of local government. The totality of resources being allocated to local government in the SR is simply insufficient to meet our statutory duties. This is at the heart of the problem. MHCLG are seeking to redistribute a pot of money that is simply too small.
2. The inclusion of the funding for Temporary Accommodation within the SFA is welcomed but will still not be sufficient to manage the demands in London and Haringey.
3. Assessing need and income deprivation based on figures that do not take into account the impact of housing costs is a fundamentally flawed approach. Over a quarter (26%) of Londoners are living in poverty. The key reason for London's high poverty rate is the cost of housing. The city goes from having one of the lowest poverty rates in the country before housing costs (15%), to the highest when they are taken into account (26%). In Haringey, our child poverty rate jumps from 20% before housing costs to 39% after. This picture is not uniformly reflected across England – with only the broader south east of England coming close to seeing such large impacts.
4. The proposed children's formula will see more than £1.5bn removed from London children's services in a city where almost half of children are growing up in poverty once housing costs are taken into account. This includes a £78m loss for Haringey, a borough that achieved its first ever Good Ofsted rating for Children's Services two years ago.
5. Baking 4.99% council tax rises into Core Spending Power removes the opportunity for councils to meet future demands and cost increases through the leveraging of local taxation. Where reserves have been exhausted the only remaining mechanism is borrowing to pay for day to day expenditure at a cost of £62k per £1m for the next twenty years or further excessive increases in Council Tax.
6. With spending on children's, adult's and temporary accommodation services making up 80% of our total service spending - even decisions that would decimate our 'discretionary' services will come nowhere close to meeting the more than £100m budget gap we now face but will completely destroy discretionary services which all of our residents rely on and which we could never get back. Short term cuts is not the answer to long term financial sustainability.
7. Meeting the borrowing costs of ESF for last year and this year alone is expected to cost around £3m in 2026/27 – a year in which our SFA is (under these proposals) to reduce by around £12m.

In summary, if government chooses to proceed on the basis of these proposals it will need to answer a fundamental question – for a borough already reliant on Exceptional Financial Support, facing budget pressures in excess of £40m per year; and a 0% cash funding floor on CSP how are we expected to meet our statutory duty to set a balanced budget? Either legislation needs to change or the funding crisis for Local Government needs to be resolved.

Question 1 - What are your views on the updated SFA resulting in zero allocations, and the use of mitigations to avoid zero allocations?

1. Zero allocations, or negative allocations, must be avoided. If they are allowed or not sufficiently mitigated, then some authorities would receive nothing and actually pay council tax into the system, effectively cross-subsidising other areas (similar to concept of “negative RSG”), and a clear and direct redistribution of council tax. We do not believe this would be equitable or desirable.
2. Zero allocations from the SFA would also call into question the relationship between national and local government, as a zero allocation would mean local services would be funded entirely—or nearly entirely—with locally raised resources. One could question why national government should then have any say or jurisdiction over how a local authority spends its own locally raised revenues. The local taxpayer and their local council representatives should have control in how those funds are spent. Put simply, if national government is not providing funding, why should it be able to dictate how funds are spent?

Question 2 - Do you agree with how the government proposes to determine the Isles of Scilly’s Settlement Funding Assessment?

1. Haringey has no view.

Question 3 - Do you agree with the government’s plans to simplify the grant landscape?

1. Agree. Haringey broadly supports the government’s ambition to simplify the local government grant landscape and welcomes the proposals to consolidate existing grants and reduce the reliance on competitive bidding processes. We support the intention to provide greater flexibility and multi-year certainty to local authorities and agree that rolling funding into larger, less-restrictive mechanisms, such as consolidated grants or Revenue Support Grant, has the potential to reduce administrative burdens and enable better strategic planning. We urge the government to publish the four consolidated grants alongside the provisional LGF Settlement in November.
2. However, we are concerned the government’s approach contains inconsistencies that may undermine the objectives of simplification and flexibility. We are particularly concerned by the retention of a ringfenced Section 31 grant for the Better Care Grant, and the introduction of “notional allocations” for social care, which are the government’s expectation for how much local authorities should spend on adult social care, both of which preserve a form of ringfencing without transparent accountability or clear benefits. It is also unclear why the principles of flexibility and simplification are not being fully applied in the case of Adult Social Care, which remains the single largest area of local authority expenditure.
3. In addition, the approach to calculating the Better Care Grant is extremely unclear from the consultation. While officials have confirmed separately that this will be calculated using the full SFA methodology and effectively top-sliced to go to upper tier authorities as a grant, this is not clear and does not help citizens understand how local authorities are funded (i.e. the accountability principle).
4. Finally, we caution the drive for simplification must not result in the loss of important context. The 2013-14 funding framework, while undoubtedly more complex, included historic and place-based funding factors that addressed structural differences across local areas. In our

view, over-simplification risks ignoring long-standing funding needs, particularly in urban areas such as Haringey, where population churn, deprivation, housing pressures and labour market dynamics create service pressures not fully captured in generic formulae. The changes set out in the proposed SFA lead to significant volatility in funding allocations, largely as a result of removing the previous separate grant distributions.

5. We therefore urge the government to proceed with simplification in a measured and evidence-led way, ensuring reforms do not come at the expense of fairness or responsiveness to local need.

Question 4 - Do you agree with the formulae for individual services the government proposes to include?

1. Haringey generally supports the selection of individual services the government has proposed to include. In particular, we welcome the inclusion of a new Temporary Accommodation formula, given the disproportionate demand for and cost of delivering this service in London and Haringey when compared to the rest of the country and the impact of the current TA subsidy gap on TA costs in London. In 2024/25 the subsidy gap in Haringey was £33m.
2. However, the current gap between Local Housing Allowance rates and what councils are able to claim for persons facing homelessness (i.e., the TA subsidy gap) places an undue burden on some councils facing significant funding pressures as a result of rising homelessness levels. This policy also results in significant inconsistency and underreporting of the full cost of delivering TA services, resulting in undercounting of the full impact of TA pressures on local authority services. There is no clear instruction about where a local authority should record TA subsidy loss, and thus, trying to use relevant and accurate data from the RO forms on TA subsidy loss is difficult. The relevant data ends up in multiple columns, with different authorities using different columns to one another to record it. The quantum for TA, and therefore the weighting for the TA RNF, is very much likely to be understated as a result.
3. One notable exception to our support for the government's proposed approach is the exclusion of a dedicated formula for concessionary travel (detailed rationale provided in Q5).
4. We also have concerns about the inclusion of a new Home-to-School Transport formula based on the proposed methodology set out (see Q45).

Question 5 - Do you agree with the areas of need the government proposes to no longer include in the assessment through the Foundation Formula?

1. Haringey agrees with the proposals to remove legacy capital financing and fixed costs from the formula. However, we disagree with the proposal to remove the bespoke relative needs formula for concessionary travel. This service area differs materially from others due to statutory eligibility criteria for pensioners and disabled residents, making a simplified population or deprivation-based approach inappropriate.
2. London boroughs already have an estimated funding gap of over £200m within this service area. The current proposals – which mean it would be funded on a largely per capita basis – are likely to increase this shortfall significantly. Rolling concessionary travel into the general Foundation Formula risks increasing existing funding pressures and undermining statutory

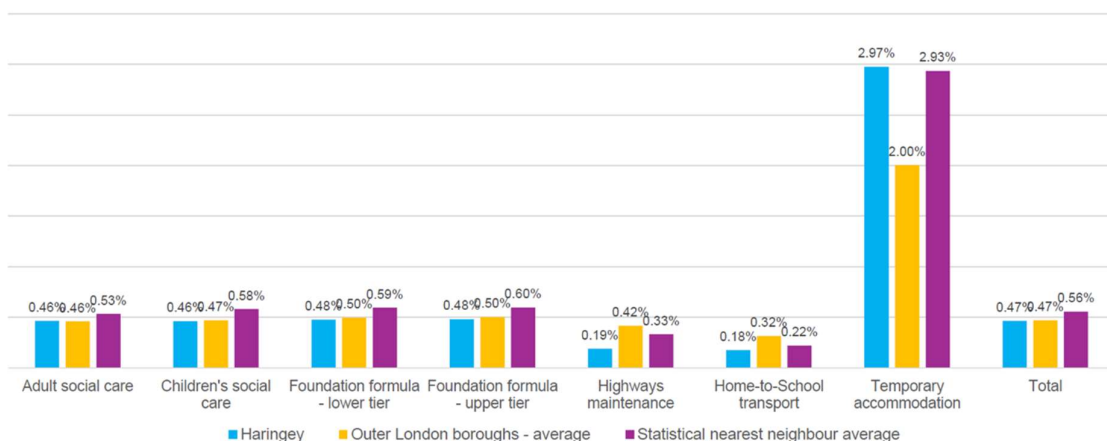
service delivery. Haringey's current levy is £14.2m which is estimated to increase to £21.3m by 2023/31. With a risk of this increasing under the new proposal and as a borough with Exceptional Financial Support (EFS), Haringey needs to be appropriately funded by reflecting actual costs. This potential increase in funding shortfall will be one of the factors making it difficult for Haringey to not rely on EFS in the future.

3. London boroughs have 16% of the national total population, of which almost 0.5% is within Haringey but London accounts for around 28% of the national expenditure on concessionary fares in 2023/24. At the very least, a measure of the eligible population for statutory concessionary fares should be used, and we feel it is more appropriate to use a formula that models the likely usage (as under the current system).
4. We believe the overall scale of spending (almost £900m nationally – similar to Temporary Accommodation) and that, for some authorities, it represents a significant proportion of spending (Haringey is spending over 5% of our net service revenue on this service in 2023-24) means a separate formula would be more appropriate.

Question 6 - Do you agree with the government's approach to calculating the control total shares for the relative needs formulae?

1. Agree. Haringey broadly supports the use of a transparent, evidence-based approach to calculating control total shares for the relative needs formulae. We also support the government's proposals to roll in of existing specific grants into the new funding system as a means of simplification. Modelling indicates that Haringey will be worse off across most relative needs formulae – see Chart A below where Haringey's Relative Need is compared to others in London.

Chart A: Haringey's Relative Need compared to other London Boroughs



2. Given the potential for these formulae and the government's approach to control totals to remain in place for several years before further updates are made, it is critical that the most recent and accurate data is used in determining control totals for each formulae.
3. In the current environment of rapidly growing demand for services, such as Adults Services, children's services and temporary accommodation, it is critical to use the most up-to-date cost data available to ensure control totals align with the real pressures faced by councils, especially those with Exceptional Financial Support like Haringey. The areas of high demand and most pressure in Haringey continues to be Adult Social Care, Children's and Temporary

Accommodation services. These areas demonstrate that actual costs to deliver these services is outstripping the income we receive.

4. **Haringey firmly believes the 2024-25 Revenue Outturns, 2024-25 ASC-FR and 2024-25 S251 data should be used to determine the overall weightings for RNFs.** The provisional outturns will have been published in time for the provisional LGFS and while there are usually some small changes between the provisional and final RO data, at the macro level these will be very minor. On balance, this is preferable to using data that is more than a year out of date. This would ensure the Government delivers on its principle of "dynamism"—that "the new Settlement Funding Assessment will be based on the most up-to-date data possible".

Question 7 - Do you agree with the Labour Cost Adjustment (LCA) and Rates Cost Adjustment (RCA) equations set out in this chapter?

1. Disagree. Haringey welcomes an update to the LCA and RCA components of the ACA, but we urge MHCLG to provide greater transparency on the proposed formulae. The consultation provided only the generic equations (in Annex C) by which the LCA and RCA were calculated, but did not include the weighting coefficients for each of the independent variables that have been selected.

Question 8 - What are your views on the proposed approach to the Area Cost Adjustment?

1. Haringey has significant concerns about the proposed changes to calculating the ACA as set out in the consultation. These concerns include:
2. **Adding two new theoretically-based factors—the remoteness factor and accessibility measure—is inappropriate and unjustified.**
 - Overall, the inclusion of a remoteness factor based purely on theory goes against the government's core principle of robustness, that "the new distribution methodology will take into account the best possible objective analysis and evidence". The introduction of "accessibility" as a measure is based on limited evidence and goes against wider approaches to area cost adjustments - no other public sector funding formula using such a measure.
 - On the new travel times and remoteness factors, there is a lack of evidence to support the inclusion of these new adjustments within the ACA, and we strongly oppose their inclusion on this basis. In fact, government-funded research from 2014 on "Drivers of Service Costs in Rural Areas" could not make sufficient conclusions based on the data, and noted: "No statistically significant relationship with sparsity was identified in the national unit costs analysis".^[1] It went on to conclude: "There are limitations in the availability of cost and activity data at geographical level within authorities, which makes it difficult to explicitly identify direct additional costs" and "Although estimates can be made of these effects, data is not sufficiently robust to allow detailed costings."^[2]
 - There is simply not sufficient evidence provided to support their inclusion. Furthermore, there is no mention of other economic or labour market trends that would impact cost, such as more people working from home or more services being delivered online. Additionally, journey times and remoteness are limited in what conclusions we can draw from them. For example, regarding the availability of services at a location, a person in an urban area could live across the street from a GP, but if the GP is at capacity with no appointments, availability or acceptance of new patients, then journey time data will be completely misrepresented.
 - Further still, the government has not made clear what has changed since the previous 2013 formula, and indeed all of the previous iterations of the ACA, to warrant the inclusion of these

two new factors. To our knowledge, no other area cost adjustment used in public sector funding formulae includes such factors (the [Market Forces Factor](#) used in NHS allocations, the [Schools Funding \(National Funding Formula\) ACA](#), the [Early Years Funding formula ACA](#), the [Police funding formula ACA](#)) includes such an adjustment for travel times. They all largely reflect labour cost and property cost differentials. Such a significant methodological departure from the historic precedents and wider norms requires far stronger evidence than has been proposed.

- We are especially concerned these two new factors will be included in the ACA that will be applied to nearly all of the relative needs formulae. The consultation document fails to demonstrate that remoteness and journey times are so universally relevant they should be applied to virtually all services. From the government-funded research report mentioned above, it concluded there was a “positively and significantly related” link between sparsity and unit costs in 11 services but also concluded sparsity was “significantly and negatively associated with unit costs in 15 different services. Government cannot possibly include these two new factors when it appears the anticipated impact may not even exist, and in fact, be the opposite of what it presupposes.
 - Sparsity may drive higher costs for some services, but given the opposite has also been concluded by the government’s own research, we disagree with the giant leap from this conclusion to reflect this in the structure of the formulae for almost all services.
 - We are also concerned these additions to the ACA would lead to double-counting. For example, the CYPS formula includes a travel times factor (travel time from LSOA centroid to nearest town centre minutes) which is similar to the proposed remoteness and travel time elements. Whichever way these measures associated with rurality are taken account of in the formulae, they should be evidence-based and should only be counted once.
- 3. No justification has been provided for calculating the ACA at the individual local authority level rather than the previous larger areas which better reflected rational economic geographies.**
- No other ACA in public spending formulae uses this granular approach. Indeed some (like the Market Forces Factor) actively choose larger areas to avoid the inference that one trust might pay staff a different rate than a close neighbouring one. The ACA should be calculated at a rational functional economic geography, rather than the individual local authority level.
- 4. The low weighting for property costs understates the impact of commercial and residential property costs.**
- There is a case for considering residential property costs as well as rates, as this market drives significantly higher costs in some service areas (e.g. temporary accommodation).
 - Domestic property costs should be taken into account within the ACA as well as non-domestic property. Much of the higher costs of homelessness experienced by London and other urban areas is because of higher property costs driving more expensive temporary accommodation. London’s unique property market must be reflected in the ACA and must be weighted appropriately in a formula that includes homelessness. It is likely that residential property costs have a bearing on other services where accommodation is a core constituent of the service, such as residential care for the elderly and for children, and we would urge the government to explore this in more detail.

5. The approach to calculating weightings using the Subjective Analysis Return (SAR) is inadequate.

- Haringey agrees with the London Council's response which states:
- The SAR, which is used to calculate weightings for the rates, labour and accessibility adjustments, is not robust enough to be used as a data source to weight the factors in the ACA. The SAR survey is carried out every three years by a sample of local authorities and is simply not a robust enough data source.
- This data is not robust enough to be used as a data source to weight the factors in the ACA, and we raised this concern in our response to the 2018 consultation on relative needs and resources, urging the MHCLG to undertake a full data collection of all councils (similar to the other revenue outturn returns) to inform this process.
- We also have concerns over the judgements taken regarding which factor is the main cost driver in specific spend lines in the SAR. The government has provided no evidence to support its contention that remoteness is the *sole* driver of cost differentials in the following areas:
 - Contract Hire and Operating Leases
 - Car Allowances for Travelling Expenses
 - Public Transport Allowances for Travelling Expenses
 - Transport Insurance
 - Other Transport Related Expenditure
 - Equipment, Furniture & Materials
- It seems the approach taken is to categorise anything to do with transport spending as being solely driven by the concept of remoteness. We strongly oppose this theory. For example, the idea that the market for transport insurance has anything to do with distance to an urban centre in the digital age, when access to insurance market is largely online and universal across the UK, is highly questionable. Energy costs are assumed not to vary geographically: insurance costs should not either.
- Furthermore no evidence has been provided to support the judgments that remoteness should be included alongside the other factors in the following areas judged to have costs driven by all elements of the ACA (i.e. in the "split" category):
- Direct Transport Costs - Vehicle Running Costs, Repair & Maintenance
- Catering
- Private Contractors and Other Agencies - Professional Services
- Private Contractors and Other Agencies – Other
- In particular, we believe labour costs are by far the biggest driver of cost for private contractors and other agencies and the inclusion of remoteness in this judgement is completely unfounded. Given that these two lines accounted for £38bn 40% of spend in the

last SAR (2022-23), **it is vital that the government provides its evidence behind this judgement.**

- Haringey has the 13th largest proportion of residents earning below the London Living Wage (LLW) of all London boroughs and has a commitment to pay LLW. We have also committed to the Unison Ethical Care Charter which recommends application of the foundation living wage (£13.85), higher than real living wage set by government at £12.60 to all care contracts.
- 6. Inadequate consideration of the role of market inefficiencies in service provision across a number of service areas.**
- We point out that many seemingly remote communities are part of a larger local authority that commissions services for the whole area, thereby ensuring that contracts for the provision of goods and services are of sufficient scale to be attractive to potential suppliers. It is also worth noting that many authorities co-commission or share services in order to share the benefits of economies of scale.
 - For those where the authority itself is considered remote, we would again be keen to understand more of how many communities are affected, the size of the communities affected, and the estimated additional cost attributable entirely to their separation from major markets. The consultation offers no evidence on this. We are aware that the 2018 consultation on relative needs and resources proposed the inclusion of remoteness giving the example of the Isle of Wight, and we question the proportionality of this. The Isle of Wight has a population of just under 141,000: just 0.0025% of England's population, and is equivalent to just under half the number of people living in the Haringey. It seems disproportionate to make an adjustment to the national needs assessment to account for marginal differences affecting such small communities living in atypical circumstances.
7. Finally, we note that the Institute for Fiscal Studies has been asked to peer review the approach to the area cost adjustment. This should be made public as soon as possible. The lack of engagement with the sector about the proposed changes to the ACA – given their significant change in the outcome of the ACA distribution - is very concerning. We agree with London Councils who believe whatever information has been shared with the IFS as part of the review – including any evidence and rationale to justify the changes being proposed from the 2013-14 ACA - should have also been shared with the sector for review.

^[1] Costs of service delivery in rural areas, 2014: <https://www.gov.uk/government/publications/costs-of-service-delivery-in-rural-areas>

^[2] Ibid.

Question 9 - Do you agree or disagree with the inclusion of the Remoteness Adjustment? Do you have any evidence to support or contradict the theory that rural areas face additional costs due to separation from major markets?

1. Strongly disagree. The government's own research contradicts the self-described theory that rural areas face additional costs due to separation from major markets. Government-funded research from 2014 on "Drivers of Service Costs in Rural Areas" could not make sufficient conclusions based on the data, and noted: "No statistically significant relationship with sparsity was identified in the national unit costs analysis". ^[1] It went on to conclude: "There are limitations in the availability of cost and activity data at geographical level within authorities, which makes it difficult to explicitly identify direct additional costs" and "Although

estimates can be made of these effects, data is not sufficiently robust to allow detailed costings.”^[2]

2. Haringey strongly opposes the inclusion of a remoteness adjustment within ACA due to a significant lack of evidence supporting its necessity or effectiveness. The Government has not made clear what has changed since the last formula in 2013 to warrant the inclusion of this factor. Such a significant methodological departure from the historic precedents and wider norms, in our view, requires far stronger evidence which has not been provided.
3. The consultation notes the remoteness factor specifically results in resources being “distributed away from London boroughs” and is based solely on a “theoretical case”. This goes against the government’s stated “robustness” principle, which indicates the new distribution methodology will take into account “the best possible objective analysis and evidence”.
4. Additionally, for many services, the opposite may be true: density, competition, and the complex market environment in urban areas can drive higher service delivery costs, particularly in areas such as children’s services where London’s unique environment and market structures often result in significantly higher prices than in more remote areas.
5. Furthermore – as pointed out by the IFS in its response to the current consultation - while remoteness may mean less competition between suppliers thereby raising costs, it may also mean less competition between purchasers of services (such as other councils commissioning from the same social care providers) thereby reducing costs.
6. For additional detail, see response to Question 8 above.

^[1] Costs of service delivery in rural areas, 2014: <https://www.gov.uk/government/publications/costs-of-service-delivery-in-rural-areas>

^[2] Ibid.

Question 10 - Do you agree with the government’s proposal to set a notional Council Tax level at the national average level, to achieve the objective of full equalisation?

1. Agree

Question 11 - Do you agree with the government’s proposal to fully include the impact of mandatory discounts and exemptions in the measure of taxbase?

1. Agree. These discounts and exemptions are mandated by government, so it is not possible for councils to collect revenue from them. Thus, they should not be considered as part of a council’s potential resources.

Question 12 - Do you agree with the government’s proposal to use statistical methods to proxy for the impact of Working Age Local Council Tax Support in the measure of taxbase?

1. Agree. For Working Age Local Council Tax Support, government agrees such support should be provided but devolves its policies to the councils who can best determine the people most in need and what the councils can afford. The government should therefore use actual data provided by councils to deduct the actual amount of working aged LCTA from a council’s taxbase. This would enable councils to continue targeting the residents most in need of support and have that support reflected in their taxbase.

Question 13 - What are your views on the proposed statistical approach to proxy for the impact of Working Age Local Council Tax Support?

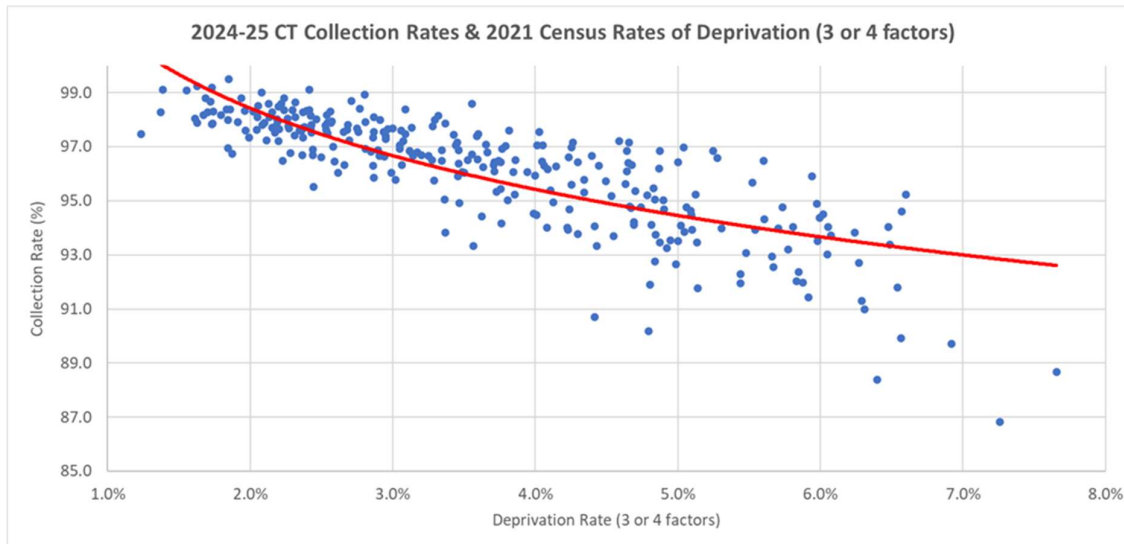
1. Haringey believes the government should use actual data provided by Councils to account for the local variation in working age LCTS schemes, which are heavily influenced by socio-economic conditions and demographics which varies for each council.
2. However, we believe further evidence should be set out as to why the chosen variables in the proposed formula – population-weighted IMD score and 18-64 population - have been selected. The Government should also publish the calculation of this formula rather than simply describing the approach, to aid transparency and accountability.
3. The underlying deprivation of a population undoubtedly has an impact on the need for LCTS: and with Haringey being the fourth most deprived local authority area in London and 49th in England it is therefore, essential that deprivation is measured appropriately. As set out elsewhere in this response, **we firmly believe any measures of deprivation should include the impact of housing as a driver of deprivation.** The IMD should be updated to reflect the cost of housing - within the Income Domain – and the weighting for the Barriers to Housing and Services Domain should be updated to reflect the growth in homelessness and housing unaffordability in the last 20 years since weightings were reviewed.

Question 14 - Do you agree with the government's proposal to assume that authorities make no use of their discretionary discount and premium schemes in the measure of taxbase?

1. Disagree. Haringey supports the need to provide support to people most in need in the borough by offering council tax discounts and exemptions. Haringey will continue to prioritise services to our most vulnerable residents and are best placed to determine the people most in need and what we can afford. This approach will differ across LAs.

Question 15 - Do you agree with the government's proposal to apply a uniform Council Tax collection rate assumption to all authorities?

1. Disagree. Haringey believes the government should take a formula-based approach to account for the local variation in council tax collection rates, which are heavily influenced by underlying socio-economic conditions and demographics. However, if there are local circumstances that significantly impact on collection rates, Councils should be given an opportunity to provide evidence of impact to Government and should be considered on an exceptional basis.
2. London Councils' analysis of 2024-25 council tax collection rates shows these rates are strongly negatively correlated with measures of deprivation, specifically, the 2021 Census deprivation measure with 3 or 4 dimensions. The correlation is -0.83, a strong negative correlation, meaning there is a strong case to be made that deprivation levels impact a council's ability to collect council tax rates. Graphically, we can see the relationship: as deprivation increases, the collection rates decrease. Therefore, government should consider applying a deprivation factor (which should be measured in a way that reflects housing costs) to the council tax collection rate.



Source: MHCLG, *Collection rates for Council Tax, 2024 to 2025 & 2021 Census, Household Deprivation Factors*

3. We would be concerned if any average or static collection rate assumption was applied across England because councils in more deprived areas and areas with more transient populations tend to have lower collection rates due to factors outside of their control.

Question 16 - Do you agree with the government's proposal to split or allocate the resource adjustment in multi-tier areas according to the average share in Council Tax receipts in multi-tier areas?

1. Haringey broadly supports this approach; however, we ask that more information is set out on how the tier split in London between the GLA and boroughs has been calculated as this is very vague in both the consultation and the technical annex on the resources adjustment.

Question 17 - Noting a potential trade-off of an increased levy charged on business rate growth for some local authorities, do you agree that the level of Safety Net protection should increase for 2026-27?

1. Agree. We support a higher safety net protection for 2026-27, with the intention that it be lowered again from 2027-28 onward. We agree with London Councils' response to the business rates reset technical consultation which outlined the case for increased funding guarantees in 2026-27 due to the risk of inaccurate business rates baselines under the proposed business rates reset methodology.
2. Business rates growth retention is an important incentive and tool for enabling new developments which drive economic growth. To support these objectives, the levy and safety net should return to a more appropriate balance to incentivise growth from 2027-28 onwards.
3. Regarding business rate growth and economic incentive, the government should use this opportunity to assess if the levy as is currently applied is best suited for incentivising economic growth. Currently, the levy is only paid on growth for "tariff authorities" whose business rates baselines exceed their baseline funding level (i.e. those who are expected to collect more in business rates than they need to deliver the services they provide). Linking the incentives to grow the economy to whether the business rates collected in an area are sufficient to fund local services for residents does not align with the reality of economic growth.

and agglomeration economics. All places should benefit from growth, and councils should have the same incentives to grow the economy. Providing fewer incentives and tools for councils to deliver growth is not conducive to boosting local economies across the UK

Question 18 - Do you agree with the government's proposal to end the New Homes Bonus in the Settlement from 2026-27 and return the funding currently allocated to the Bonus to the core Settlement, distributed via the updated Settlement Funding Assessment?

1. Agree. Haringey believes there should be financial incentives to support councils to deliver new homes . In Haringey there is a commitment to deliver 3000 new social homes by 2030. However, the scale of the wider pressures within local government funding means the case for keeping a financial incentive inside the LGFS is weaker than in 2011 when the NHB was introduced. The fact the NHB was top-sliced from core funding was not universally welcomed, and some authorities felt this meant they were not receiving their fair share of funding.
2. More broadly, we do believe there should continue to be a financial incentive to build homes; however, this should be part of a wider set of policy interventions and drivers outside of the LGFS. This should include greater upfront funding to support housing delivery, for example, funding to support development of local plans (which can cost millions of pounds) and greater access to preferential borrowing rates. Funding to deliver enabling works, infrastructure delivery and funding to unlock affordable housing are all needed, in addition to an NHB-style mechanism which rewards delivery retrospectively.
3. Reductions in the PWLB rate, which could be linked to specific social housing schemes, are a more effective route to stimulate delivery. With rising debt costs, this reduction needs to be more significant than the existing time limited reduced rate of 0.4%. This would give more flexibility to boroughs.
4. Although not as significant as the pressure on the General Fund, the HRA in Haringey is in a fragile position, particularly over the short term and therefore reduced borrowing rates would enable Haringey to continue its ambitious housing programme and deliver the much needed housing for local residents and contribute to alleviating the pressures on temporary accommodation which is one of the key drivers for the need for EFS on the General Fund.

Question 19 - What measures could the government use to incentivise local authorities to specifically support affordable and sub-market housing?

1. Local authorities remain motivated to build housing to remedy the affordable housing and cost of living crises. There is no shortage of ideas, which we have categorised under three themes: council-led delivery, fiscal and tax incentives and planning and development policy interventions. In Haringey there are plans to deliver 3,000 new homes by 2030.

2. Council-led delivery

- Delivering a portfolio approach on Social and Affordable Homes Programme—giving councils a block of grant funding in return for a target number of homes to be delivered, rather than the less agile and efficient current approach of allocating funding on a scheme-by-scheme basis. A portfolio approach would better enable councils to make development programmes stack up in the round, rather than taking a site-by-site view.
- Rebased of, and local control over, formula rent for councils.
- Reassessing the 2012 Housing Revenue Account debt settlement.

- By the start of the next financial year, Haringey will have 3,000 council rent homes either in the pipeline, under construction or completed, and has even larger ambitions for the next Affordable Homes Programme. As a provider whose programme is largely made up of homes for social rent, the long-term interest rate can be as important for viability as grants. The current cost of capital from PWLB for the HRA is c. 4.4%. Our suggestion would be for PWLB to offer a special housing delivery loan rate based on the maximum loan rate to achieve a viable social rent scheme. Viability could be established through pre-agreed parameters, with the loan rate fixed after construction for the project has been procured. This would result in different loan rates for different projects, but much like Affordable Housing Programme grant – could be subject to a minimum loan rate to ensure value for money.
- As it stands, the Government adds a 0.4% coupon above its borrowing costs on the HRA PWLB rate. If the Government were to end the practice of adding a coupon to the HRA PWLB rate – it would have the following impact on these Haringey projects as seen in the table below:

	No. of Units	Grant (per unit) (per for schemes to work	Grant (per unit) for schemes to work without 0.4% coupon added to HRA PLWB rate	Reduction in grant (per unit)
Small	16	£231,012	£212,741	£18,271
Medium	45	£122,283	£63,951	£58,332
Large	272	£243,813	£223,630	£20,183

Fiscal and tax incentives

- Following previous London Finance Commission recommendations, allow councils to retain Stamp Duty Land Tax for any new home built from 2026 onwards.
- Allow councils to implement Land Value Capture for new development sites to help retain a proportion of the growth in local house values from infrastructure development.
- Greater access to infrastructure investment where a council has chosen to put forward a viable plan for local housing growth.
- Policy changes, more capacity, and/or funding for councils to use Compulsory Purchase Orders where developers are not delivering on planning permissions.

3. Planning and development policy interventions

- With its focus on homes built, the Housing Delivery Test does not appropriately reflect that councils are regularly approving sufficient numbers of new homes to meet housing need. While it should be reformed, if government remains committed to this mechanism, then where Local Planning Authorities have met the Housing Delivery Test for each of the past four years, they should be allowed a four-year exemption from the policy (ideally reforming the test to be based on approved homes, not homes built).

- Allow councils to use Level 7 apprenticeship funding to help resourcing for planning, surveying, construction and other project management staff.
- We welcome cost recovery for development management services which is coming through the Planning & Infrastructure Bill but authorities require a sustainable funding mechanism for the statutory functions of planning enforcement and planning policy if the Government's ambitions for planning and Local Plans are to be realised.

4. Improving the financial capacity of HRAs through changes in payment terms

5. Viability is an important challenge to meet to allow for increased housing delivery. However, an equally important limit on the number of new homes that local authorities can deliver is their overall financial capacity. During the development period, the impact of development is particularly acute as local authorities are paying interest on PWLB loans for a period of 2-3 years before the rental income comes in post-practical completion. If the payment terms of PWLB loans for housing delivery projects were to be amended so that interest payments were to start after practical completion, this would have a significant impact on the capacity of HRAs to finance development.
6. Overall, it is important any incentives do not penalise councils that are approving schemes but where developers are not developing. Haringey is happy to work with Government and other key stakeholders, such as the GLA in the sector to engage on measures to help promote, motivate and incentivise developers to move into construction in a timely manner.

Question 20 - Are there any further flexibilities that you think could support local decision-making during the transitional period?

1. Clear and structured flexibilities are essential to support boroughs to minimise the impact of any proposed funding reductions during the transitional period. The flexibilities set out in the consultation are not clear and do not provide certainty, or any fundamentally new solutions to the growing financial crisis facing Councils, including Haringey. Increasing council tax beyond the referendum threshold and permitting further capitalisation are an extension of solutions currently used by authorities in EFS and not a sustainable solution.
2. Haringey is in EFS and has requested £10m capitalisation direction for 2024/25 and £37m for EFS in 2025/26 to set a balanced budget. The 2026/27 Business Planning Process as at July shows that our budget gap in 2026/27 will be £44m, an estimated cumulative budget gap of £161.5m by 2029/30. This assumes £37m expected use of EFS in 2025/26 will continue to be borrowed year on year from the Government. The proposed reduction in government funding will add to the pressures facing the council and increase the requirement for EFS. EFS and the impact this has on borrowing costs year on year is not a solution to dealing with the shortfall of funding and Government needs a more robust plan to deal with the financial crisis facing the sector. Haringey will very quickly reach a position where EFS is needed to fund statutory responsibilities with over 80% of its service budget spent on adult services, children's and temporary accommodation and by the end of 2028/29, spending a total of £12.4m on the financing of EFS which does not offer anything close to value for money for local tax payers.
3. One supportive measure would be to frontload the £3.4bn increase to grant funding in the first year. We find it strange that the government intends to implement an evenly split increase in funding over the three years, when the profile of funding set out at the Spending Review indicated a frontloading in year 1. The government should consider adjusting the profile of overall funding to avoid immediate financial instability and service disruption.

4. A critical area requiring flexibility will be a blanket approval for those councils facing significant funding reductions to increase their council tax above the referendum limit. The current approach, which requires case-by-case approval without clear criteria or timelines, creates uncertainty and undermines the ability for local authorities to plan sufficiently in the face of significant funding changes. We urge the government to provide upfront clarity on the process, criteria and safeguards that will apply to requests for council tax flexibility during the transitional period, ensuring councils can plan responsibly.
5. Other flexibilities that could be provided to councils would be:
 - the ability to implement higher council tax bands where appropriate;
 - the removal of unnecessary ring-fencing in other funding streams to enable boroughs to direct resources according to local needs;
 - accelerated reforms to fees and charges, including the ability to recover the full cost of services including administration on services currently capped or restricted by statute (e.g., food registration, planning, land charges); and
 - providing councils with the flexibility to allow them to raise and retain more of their own resources to support the delivery of essential local services.
6. Taken together, these measures would make some support boroughs in managing the risks of transition, protect core services for London's residents and enable councils to deliver service transformation while moving towards a fairer funding system.
7. Finally we are concerned about the potential implication of national government indicating how councils should use their un-ringfenced financial reserves. Reserves are built up for very specific reasons and are linked to risks faced locally by individual authorities. They can only be spent once and should not be used to balance budgets over a sustained period of time. Within Haringey, this is no longer an option and the Council is already in receipt of EFS and therefore reserves are at a minimum level. Government must continue the dialogue with Councils such as Haringey already in receipt of EFS where this is not a viable option, meaning significant increases in Council Tax or significant reductions in front line services may need to be consider.
8. If there is no further funding for Local Government, Government must enter into a constructive dialogue with Local Authorities regarding a review of their statutory responsibilities which for Haringey and its increasing demand are very quickly becoming unaffordable if the Section 151 Officer is going to retain their responsibility of setting a balanced budget each year or across the medium term.

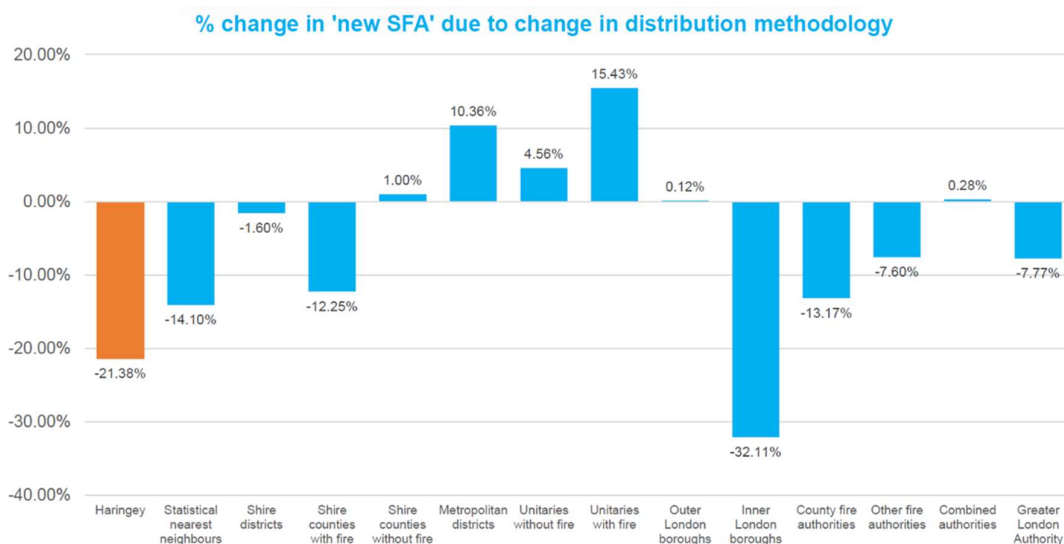
Question 21 - What are the safeguards that would need to go alongside any additional flexibilities?

1. The most effective safeguard alongside any additional flexibilities would be an approach that ensures no borough is financially worse off during the transitional period, and all council services are adequately funded. This would provide a significantly stronger safeguard than the proposed approach, reducing the risk of service cuts and financial instability while enabling councils to make full use of flexibilities responsibly.
2. Specifically relating to the ability to increase council tax beyond the referendum limit, we would ask that any significant increases which may be necessary for those seeing the largest

reductions with lower levels of council tax, come with additional flexibilities to support the poorest and most disadvantaged residents who are least able to meet such increases.

Question 22 - Do you agree or disagree that we should move local authorities to their updated allocations over the multi-year Settlement?

1. Agree. Haringey supports transitioning to new funding baselines over a period of time, rather than the sharp cliff edge of a single year. However, we disagree with the three year horizon and Government should consider providing those with a significant reduction and already in receipt of EFS a longer time period. As Haringey is in EFS, we are facing significant financial challenges (£10m EFS in 2024/25 and £37m requirement in 2025/26). New funding baselines over a period of time will give the Council time, working with Government on how we can return to a financial sustainable council. The chart below through modelling indicates the impact on Haringey where there is no transition arrangements and assumes a 0% cash floor results in over 20% reduction in grant income (c£40m). This change over the three year funding settlement or the change in a single year is not feasible without a significant cash injection or increase in EFS, change in legislation on the statutory services the council continues to provide, and/or a changes to the statutory requirement to spend within allocated resources and set a balanced budget.



Question 23 - Do you agree or disagree that we should use a funding floor to protect as many local authorities' income as possible, at flat cash in each year of the Settlement?

1. To avoid cliff edges and maintain sufficient levels of service over the short and long term, we agree with London Councils who continues to urge the government to ensure no borough is worse off in cash terms from the impact of the reforms. The lack of adequate funding for local authorities is well-known and well-evidenced, as confirmed by the [HCLG Committee's recent July 2025 report](#), and real terms funding reductions will only worsen the situation.
2. As set out above, Haringey is very concerned about the impact of the proposals with modelling suggesting we could see a reduction in SFA of over 20% (£40m) by 2028/29. No authority could have reasonably planned for reductions on this scale and we would therefore

strongly contest the government's assumption that all authorities can use reserves to fund these changes. Haringey's reserves are too low for this to be an option.

3. Haringey has significant concerns on the cash floor being provided against Core Spending Power. Council Tax is a local tax, determined through local democracy of Full Council each year. By assuming Haringey will increase its Council tax by 4.99% each year removes this local democracy, removes choice and effectively becomes a national set tax. In addition, in Haringey's position, the increase in Council Tax to 4.99% would have been a contribution towards managing its higher demand for services in 2026/27 and future years but the corresponding reduction in SFA has removed this as a tool for the Council in trying to resolve its financial position and move towards a more sustainable financial position.
4. We agree with London Councils, who have sought that no council would be worse off from the reforms. Any approach should be balanced against the need to move those councils that are receiving additional funding to their new funding levels as quickly as possible, but we would urge the government to find additional/new funding to limit the severity of cuts to the worst affected councils and prevent boroughs seeing funding increases having to pay for this.
5. For those councils with floor protections, the proposals set out leave significant uncertainty beyond 2028-29, with a "cliff edge" on the horizon. We ask that the government provides certainty about this cliff edge as soon as possible.
6. For Haringey, the next three years look incredibly challenging and the proposed reforms will not deliver financial sustainability. Haringey has significant concerns regarding our current EFS position and we will be most likely reliant on EFS in future years and with these proposals showing a funding share decrease (see Q22 for details) it is likely EFS becomes a longer term solution with no real end in sight. The package of reforms needs to go much further to guarantee the financial sustainability of Haringey and maintain vital services for our residents. **We ask that the government sets out in more detail how it intends to support councils to get out of EFS – which was supposed to be a temporary solution.**
7. We urge the government to consider reforms to EFS to provide a realistic pathway out of it and provide reforms to lower the cost implications of being in EFS. This could include immediate interest relief (similar to the approach currently in place for ongoing DSG deficits), options to provide real debt relief to those councils with unsustainable levels of debt, and additional flexibilities to ensure local authorities can obtain the full value from their asset base.

Question 24 - Do you agree or disagree with including projections on residential population?

1. Haringey supports the use of the most up-to-date data available and using the population projections in the formula. However, given the period of annual settlements over the last decade, and the parlous state of local finances, there is a strong case for certainty.

Question 25 - Do you agree or disagree with including projections on Council Tax level?

1. Disagree. A fixed measure of resources should be used. Projecting council tax levels forward, for example, linked to the council tax referendum limit, would mean the government pre-empting, and thereby potentially influencing, future council tax levels. The setting of council tax levels should be entirely at the discretion of locally elected representatives, and thus, we

firmly oppose any measures that would increase national influence over this process, either directly or indirectly.

Question 26 - Do you agree or disagree with including projections on Council Tax base?

1. Disagree. While it may be possible to project the taxbase forward, this would also add potential complexity and room for challenge. On balance, we therefore agree with fixing population and council tax assessments.

Question 27 - If you agree, what is your preferred method of projecting residential population, Council Tax level and Council Tax base? Please provide any additional information, including any explanation or evidence for your response and any views on technical delivery

1. N/A.

Question 28 - Do you agree with the proposed above approach to determining allocations for areas which reorganise into a single unitary authority along existing geographic boundaries?

1. Haringey has no view.

Question 29 - Do you agree that, where areas are reorganising into multiple new unitary authorities, they should agree a proposal for the division of existing funding locally, based on any guidance set out by central government?

1. Haringey has no view.

Question 30 - Do you agree that the government should work to reduce unnecessary or disproportionate burden created by statutory duties? If you agree, what specific areas of statutory duties impose significant burden without significant value for residents?

1. Agree. The government should reduce unnecessary or disproportionate burdens created by statutory duties. Over recent years, the growing complexity and volume of statutory inspections and reporting requirements have placed significant administrative and financial pressures on councils, often without delivering clear value for residents. For example, councils may face multiple uncoordinated inspections from different regulators within short periods, creating duplication and reducing capacity to focus on improving services. Similarly, statutory financial reporting requires councils to produce highly complex accounts focused on technical compliance rather than on information that supports transparency or improvement for residents.
2. The government should review and simplify statutory duties in three key areas: (1) streamline and align inspection frameworks across regulators to reduce duplication and disruption; (2) simplify statutory financial reporting to focus on what matters to residents and local authority performance; and (3) ensure that statutory improvement plans triggered by regulatory judgements are matched with specific funding to support the delivery of improvements. We also encourage the government to work with local government to co-design statutory frameworks, ensuring they remain proportionate and practical while enabling councils to focus resources on delivering better outcomes and value for residents.
3. Additional examples of statutory duties that should be reviewed or revised to reduce administrative burdens include:

- Requirements to publish certain planning notices in local newspapers. This obligation results in significant costs to councils while offering little demonstrable benefit to the public, given declining newspaper readership. Replacing this with more accessible and cost-effective digital alternatives would modernise the process and enhance transparency. Other burdensome statutory duties include Self Build Registers and Brownfield Land Registers and Environmental Assessment/sustainability appraisals for Local Plan documents can be streamlined.
- Supporting families with No Recourse to Public Funds (NRPF) also imposes a heavy burden. Local authorities are often required to provide temporary accommodation in these cases, despite the absence of long-term funding or sustainable housing solutions. Revisiting these statutory obligations and ensuring they are either resourced adequately or redesigned to reflect practical constraints would better support both councils and vulnerable households. Haringey spent £662,000 in 2024/25 on supporting families with NRPF.
- Statutory limits on the use of bed and breakfast accommodation for homeless households, while well-intentioned, can constrain councils in high-pressure housing environments. In some cases, such accommodation may be the only immediate safe alternative to rough sleeping. Allowing for limited flexibility in how councils meet these duties, with appropriate safeguards, would help prevent unintended consequences. Within Haringey, we are seeing an 18% increase in the price for nightly paid accommodation. Although the Council has a number of interventions in place to reduce the numbers in bed and breakfast and other nightly paid accommodation, these will take time to have an impact and will not be sufficient to address the 2,600 households in temporary accommodation.
- Local authorities have taken on considerable responsibilities for Coroners services and for refugee resettlement, including support for arrivals from Afghanistan, Ukraine and Hong Kong. While funding has been made available in some cases, it has often been insufficient or short-term. These duties should be reviewed to ensure that the statutory obligations placed on councils are matched with adequate and sustainable funding mechanisms.
- The Government is asked to progress at pace the discussions on Total Place 2.0. With funding challenges across the public sector, partners need to be working together to develop and deliver services across neighbourhoods in a joined-up way that improves outcomes for residents and better value for money on the public purse.

Question 31 - Do you agree with the proposed framework outlined at paragraph 11.2.3 for assessing whether a fee should be changed?

1. Local authorities should have the ultimate discretion and power to set and amend fees. The current framework will likely delay implementation or slow down the ability of local authorities to move to full cost recovery for appropriate fees as quickly as possible. A phased approach may delay urgently needed revenue improvements and risk layering successive operational and administrative changes in quick succession. Early devolution would allow councils to better address funding gaps and respond to local service pressures more effectively particularly given the significant changes and ongoing fiscal challenges facing several local authorities as a result proposed funding reform.

Question 32 - The government invites views from respondents on how best to balance the need to maintain fee values and the original policy intent of the fee whilst minimising cost of living impacts for service users.

1. Local authorities should have the ultimate discretion and power to set and amend fees. In order to balance maintaining fee values and the original policy intent while minimising cost of living impacts for service users, it is important to adopt a flexible, locally responsive approach. Fees should reflect the true cost of delivering the service to ensure councils remain financially sustainable and can continue providing high-quality services. Granting councils greater discretion to set fees locally would enable them to tailor charges to reflect local economic conditions and priorities. This could include introducing sliding scales, means-tested fees or exemptions for vulnerable groups to protect those facing financial hardship. Phased or gradual fee increases aligned with inflation or service cost changes could also help prevent sudden financial shocks to fee-payers.

Question 33 - Do you agree that the measures above provide an effective balance between protecting charge payers from excessive increases, while providing authorities with greater control over local revenue raising?

1. While the intent behind the proposed measures is understandable, they do not strike the right balance between protecting charge payers and enabling councils to exercise meaningful control over local revenue generation. In many cases, the inability to update outdated fee structures has left councils absorbing unfunded service delivery costs for extended periods. The current proposals risk continuing this pattern if the process for change is overly centralised or constrained by centrally determined fees.
2. Local authorities are well placed to assess affordability and local impacts and should be trusted to set fees in a way that reflects local service costs, demand and socio-economic conditions. A more effective approach would be to provide local discretion over fee-setting, supported by statutory guidance and regional coordination to ensure transparency, fairness and accountability rather than placing hard caps or overly prescriptive limitations that undermine responsiveness and the ability to ensure full-cost recovery wherever possible.

Question 34 - Do you agree that we should take action to update fees before exploring options to devolve certain fees to local government in the longer term?

1. Disagree. Local authorities should be given fee-setting powers sooner rather than later. A phased approach may delay urgently needed revenue improvements and risk layering successive operational and administrative changes in quick succession. Early devolution would allow councils to better address funding gaps and respond to local service pressures more effectively, particularly given the significant changes and ongoing fiscal challenges facing several local authorities as a result proposed funding reform.

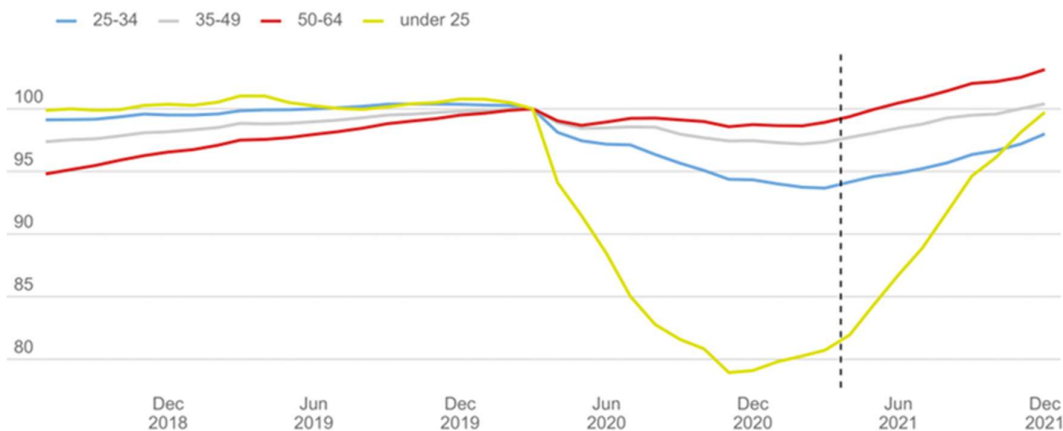
Question 35 - Do you agree or disagree that these are the right relative needs indicators? Are there any other Relative Needs Indicators we should consider? Note that we will not be able to add additional indicators for a 2026-27 update.

1. Haringey neither agrees nor disagrees. The changes in indicators and the explanation for them seem broadly logical.
2. We urge the government to clarify how ethnicity is included in the model. This is extremely difficult to follow in the technical appendix and for transparency and to aid accountability should be set out in a way that would enable the public to understand.

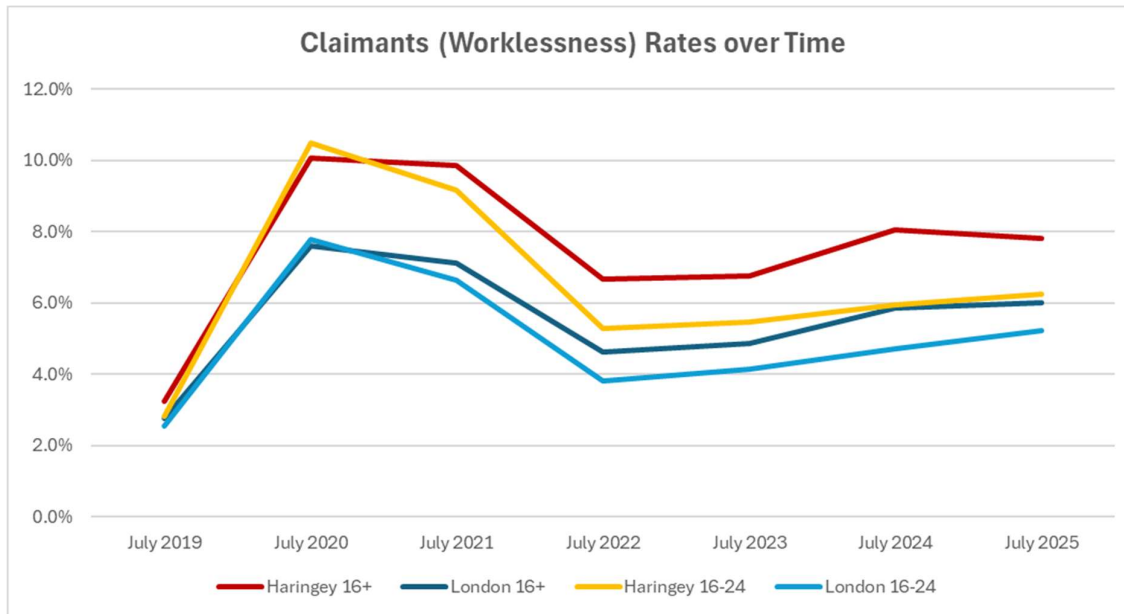
Question 36 - Do you agree or disagree with including population projections in the ASC formula, when published, that have been rebased using Census 2021 data?

1. Haringey supports using more up-to-date data than 2013 projections used in the current ASC formula. Government states they will be “rebasings for the 2021 Census”. Government need to ensure that the 2021 Census reflects Haringey and London’s usual population and is the most accurate for the purposes of assessing relative need.
2. There is good evidence to suggest employment levels amongst young people, who may have moved out of London during the pandemic, have recovered (see chart below, where the dotted line represents the Census day). The number of GP registrations appears to also show a temporary reduction in 2021 but a recovery to the previous trajectory.

Change in number of payrolled employees by age (indexed: March 2020 = 100)



3. Unemployment rates in Haringey were falling pre pandemic, before sharply rising in the first year of it to 7.1%. Since then they have rapidly declined, recovering somewhat by 2022 but showing a slow increase over the last 3 years. 7.9% of residents aged 16+ were claiming unemployment-related benefits in Haringey in May 2025 one of the highest rates since the end of 2021 and the 5th highest of all UK LAs. The Chart below illustrates this trend on worklessness rates overtime compared to London and demonstrates this remains high in Haringey.

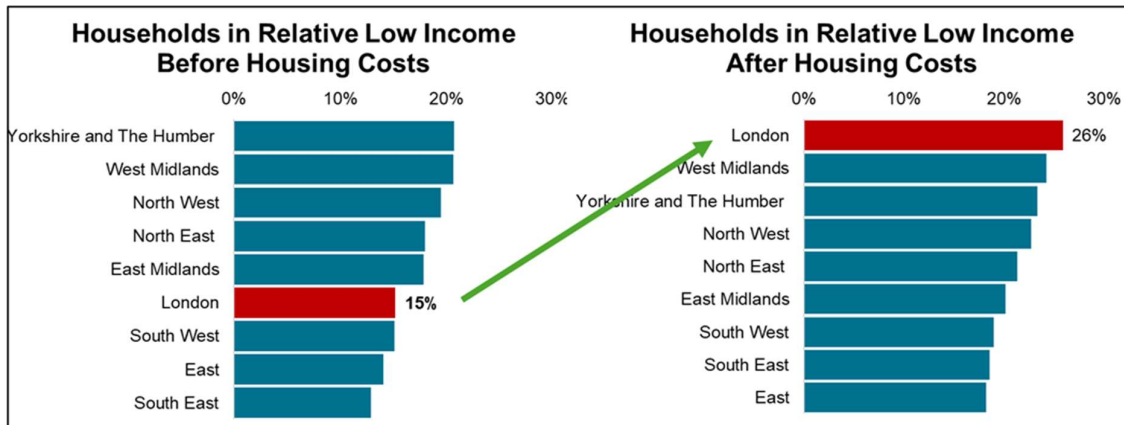


4. We believe all population measures in the RNFs, including the ASC formula, should be updated with the latest available population data from the ONS which has been suitably adjusted to reflect the temporary dip in population in some areas due to the pandemic. Haringey supports the Government's proposal for ONS to develop alternative measures of population using administrative data. Any alternative data source should reach the required threshold for robustness and accuracy, but government should commit to identifying or developing such a data source if the ONS's efforts do not meet their own thresholds for robustness.
5. We also believe the population figures used in any funding formula should include some estimate of short term migrants (people who are resident for less than 12 months). Local authorities still have to deliver services to this group of people, but they are not included in usual resident population data. According to the 2021 census, London had 39,000 short term migrants – 30% of the national total of 132,000.

Question 37 - Do you agree or disagree with our proposal to include a Low Income Adjustment (LIA) for the older adults component of the ASC RNF model?

1. Agree. However, with this adjustment and any other measure on income deprivation or poverty, measures of income deprivation must be after housing costs.
2. While Haringey supports the decision to focus on deprivation in the formulae, we are concerned the government is using the Index of Multiple Deprivation as the default option for measuring deprivation. This dataset fails to adequately reflect both the direct impact of housing costs on household disposable income, and the wider impact of housing and homelessness as a driver of deprivation.
3. Any deprivation measure used in funding formulae must calculate income after housing costs. The ONS Family Spending in the UK survey shows Londoners spend 27% of their average weekly household bills on rents and mortgages compared to an average of just 17% across the rest of England. Once housing costs are factored in, London has the highest rate

of poverty of any region in the country, with one-in-four households (26%) living in poverty (see chart below).



Source: Households Below Average Income (HBAI) Survey, 2023

4. The government's commitment to updating the IMD in 2025 is welcome. This is a perfect opportunity to ensure housing costs and the impact of housing as a driver of deprivation are properly reflected so that levels of deprivation in London and other parts of the country are measured more accurately.

Question 38 - Do you agree or disagree that the overall ASC RNF should combine the two component allocation shares using weights derived from the national ASC net current expenditure data on younger and older adults (in this case 2023 to 2024)?

1. Haringey broadly agrees; however, we would seek further explanation as to why weights used for older and younger adults are taken from NHS Digital's ASC-FR data set, but the overall weighting of the adult social care RNF is based only on MHCLG's RO data. This appears to be inconsistent and our analysis of the RO data would suggest a split of 46:54 of older to younger adults' expenditure. We ask MHCLG to explain why RO is not used in both instances, and to explain why Better Care Fund spend on social care is included in the weights for older and younger adults when this funding is not within the scope of the consultation.
2. Haringey's 2024/25 MHCLG RO data and 2024/25 ASC-FR data set shows a split of 41:59 (older adults to younger adults), which suggests local variations and therefore we would like the most up to date data used.

Question 39 - Do you agree that ethnicity should be removed as a variable in the CYPS formula? Please explain your reasoning.

1. Ethnicity was a major factor in the previous formula. Its removal raises significant questions about the underlying robustness of the new methodology, especially when it is being removed due to "the lack of conclusive evidence on what causes racial disparities in the system".
2. There is still no robust or causal explanation for why some ethnic groups are overrepresented in social care interventions. Given the broad disparities between ethnic groups, there is a clear need for further research in this area. Whilst removing ethnicity may decrease the risk of further embedding bias, it may also be removing an important factor that ensures funding goes to areas where it is needed most.

3. There are several major concerns with the new CYPS formula (see response to question 40 below), and the government's modification of the model with respect to ethnicity is further evidence the entire model/formula needs more work and scrutiny from the sector. The CYPS formula/model cannot be held up as an accurate one when it has had to be modified several times and those modifications have all been done behind closed doors with no sector input.
4. It is essential the formula is further tested and refined and that other explanatory variables – more directly linked to social determinants of need – are identified and incorporated where appropriate. Until the formula, as proposed in the consultation, has been tested and scrutinised by the sector, it should not be used to allocate funding.

Question 40 - Do you agree overall that the new formula represents an accurate assessment of need for children and family services? Please share any reflections or suggested changes.

1. Strongly disagree. As stated in the consultation, “the new CYPS formula is part of our work to make local government funding simpler and fairer”; however, the new formula is anything but simple or fair. The explanation of how the new model/formula works is more than 200 pages long.
2. London Councils commissioned the National Children's Bureau to complete a detailed review of the model which Haringey fully supports (NCB's final report [here](#)). After reviewing the model and testing its assumptions, the conclusion was clear:
 - **“The overall robustness of the proposed CYPS relative needs formula is questionable.** The proposed approach is a new and unique way to calculate need, with limited prior testing.”
 - **“Not all of the proposed metrics are clearly correlated with need.”**
 - **“Further still, there has been a significant change in the formula's methodology, leading to substantial changes in the distribution of resource. In this context, we would expect there to have been significant engagement with the sector in order to scrutinise, test and refine the formula, but this research suggests that this has been limited.”**
3. Some additional specific concerns related to changes being made to the original formula which have not been properly explained. The introduction of the subjective child health metric and changes to the measurement of overcrowded households (which now appears to have switched to under-occupied households) are significant changes which have not been explained. It is difficult to advise or comment on factors which have no explanation available.
4. The other conclusions and recommendations found a number of issues with the proposed formula:
 - The proposed formula uses a child health metric, which is a subjective measure that this research argues does not accurately capture need, making it an unreliable measure of children's health in an LSOA. “Child health” is the Census LSOA metric that takes the proportion of parents who have responded that their child's health is ‘not good’. This is a subjective measure, making it an unreliable way to assess actual children's health in an LSOA. This is evidenced by the fact that just 2.7% of children were defined as having “not good health” in the 2021 Census, whereas 19.5% of children either receive SEN support or have an EHCP. Most local authorities stated that they did not use the child health metric, and if they did use this metric, it was not for determining social care needs. An alternative metric that could be measured at a

child level is special educational needs and disabilities (SEND). This metric captures a broader range of needs, is a more objective measure, can be updated annually using national datasets, and is more correlated with children's social care support needs.

- A key proposed metric for measuring deprivation is the Income Deprivation Affecting Children Index (IDACI). However, IDACI does not account for housing costs when calculating deprivation and instead focuses solely on income measures. The result of this for areas with high housing costs is that the level of deprivation is not being accurately accounted for under the proposed model. We recommend the IDACI metric is updated to include housing costs, and in doing so to reflect income after housing costs, which would in turn provide a 'true deprivation' metric that accurately reflects levels of deprivation in England.
 - The numbers of children accessing Free School Meals (FSM) is another proposed metric for measuring deprivation in the formula. However, this research suggests there is likely to be significant undercounting of those accessing FSM. Furthermore, as with IDACI, FSM does not take into account housing costs. To address this, and to align with the upcoming changes to FSM eligibility, we propose the metric is replaced with the number of children living in households that are in receipt of Universal Credit.
 - Overcrowded housing was used as a metric in the initial iteration of the proposed formula, but in the second iteration it appears that this has been replaced with 'under-occupied housing'. An explanatory note for this change has not been provided. We encourage the DfE to thoroughly investigate the changes to the overcrowded housing metric between the first and second iterations of the proposed CYPS relative needs formula in order to understand the reason for these changes and to ensure overcrowded housing is accurately captured in the formula.
 - Parental qualifications is the only metric relating to parental characteristics in the proposed formula. Universal Credit has a stronger correlation with children's social care needs than parental qualifications. As parental qualification is currently included in the model as a proxy for other socioeconomic factors, such as domestic abuse, universal credit data should be considered as a more suitable alternative.
5. The changes recommended above could help improve the accuracy and robustness of the model. Currently, there is a high risk the formula is producing funding allocations that do not accurately reflect the complexity and scale of need in children's services.
 6. In addition to the changes in the proposed model, **we are concerned there are no specific indicators for Unaccompanied Asylum-Seeking Child (UASC) or to children with No Recourse to Public Funds (NRPF). London hosts 34% of the national UASC population, and children and care leavers who have NRPF are still eligible for social care services.**
 7. On the ACA, we are concerned about the potential double-counting of travel. The inclusion of "travel time from LSOA centroid to nearest town centre (minutes)" potentially double-counts the impact of rurality as this is picked up via the accessibility adjustment to the ACA .
 8. Finally, given the widely acknowledged [issues with the children's social care market](#), which the government has committed to resolve, we are concerned that the proposed approach to the ACA does not accurately reflect the disparate costs of procuring children's social care facing London boroughs.

Question 41 - Do you believe that the components of daytime population inflow should be weighted to reflect their relative impact on demand for services?

1. Haringey has no view

Question 42 - Do you agree with/have any comments on the design of the Foundation Formula?

1. Haringey has several concerns about the design of the Foundation Formula, especially as it relates to deprivation measures, population data and density.

Deprivation measures

2. While Haringey supports the decision to focus on deprivation in the formulae, boroughs are concerned the government is using the Index of Multiple Deprivation as the default option for measuring deprivation. This dataset fails to adequately reflect both the direct impact of housing costs on household disposable income, and the wider impact of housing and homelessness as a driver of deprivation.
3. Any deprivation measure used in funding formulae must calculate income *after* housing costs. The ONS Family Spending in the UK survey shows Londoners spend 27% of their average weekly household bills on rents and mortgages, compared to an average of just 17% across the rest of England. Once housing costs are factored in, London has the highest rate of poverty of any region in the country, with one-in-four households living in poverty.
4. The weightings for homelessness and housing affordability in the IMD must be updated to reflect the scale of these issues in 2025. It cannot be right that road distance to a post office is given the same weighting as homelessness as a driver of deprivation in this index, given how detrimental being homeless is to the life chances of families.
5. The government's commitment to updating the IMD in 2025 is therefore welcome. This is a perfect opportunity to ensure housing costs and the impact of housing as a driver of deprivation are properly reflected so that levels of deprivation in London and other parts of the country are measured more accurately.

Population data

6. Accurate measures of the population are the cornerstone of any relative needs formula. It is, therefore, welcome that the Government has recognised the potential issues with the 2021 Census data in the consultation. We welcome the fact that the ONS's ambition is to publish admin-based population estimates in Summer 2025 as the preferred measure.
7. Fully capturing all of London's diverse communities has always been challenging because of its higher levels of homelessness and migration, its more transient population, greater language and cultural barriers, and higher concentrations of buildings that are difficult to access. It is therefore essential the ONS ensures a rigorous statistical process to adjust for the temporary population dip caused by the pandemic when it produces the population estimates for 2024 to ensure fair and accurate funding formulae for local government and other public services. We urge the ONS to confirm as soon as possible its approach to using administrative data as part of this process.

Density

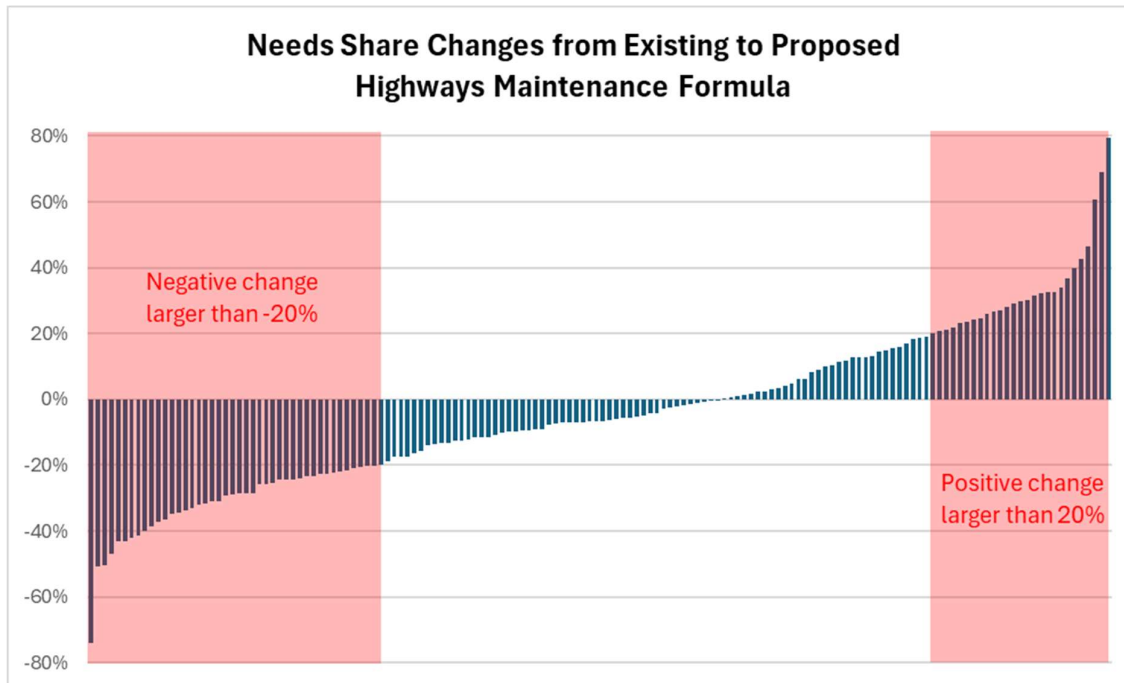
8. We welcome the inclusion of daytime population and visitor numbers in the formula, we believe population density should also be a key driver in the Foundation Formula. Density acts as an indicator of the costs associated with urban congestion. Population density was one of the factors in the previous Environmental, Protective and Cultural Services (EPCS) block of the formula funding element of SFA, calculated by reference to the number of residents per hectare at Census of Population Enumeration District Level. There are many positives which come with being the centre of a city region, access to good infrastructure and public transport, shops, cultural offer and being close to large, safe open spaces make them an attractive place to live and work. However, there are adverse consequences with assets and services being used more intensively bringing significant associated costs. Cities have higher rates of homelessness, people on low incomes, those with high needs, students, transient populations and night time visitors.
9. Densely populated areas have more high-rise buildings, HMOs, and constrained access routes complicate refuse collection and reduce recycling rates, increasing costs and operational demands. Urban authorities also manage larger volumes of planning applications, building inspections, licensing, and regulation—driven by dense building stock and economic activity. Cities and towns have higher levels of homelessness and rough sleeping, requiring additional housing support, outreach services, and enforcement. While we welcome the separate TA formula, these other activities associated with combating homelessness will be funded via the Foundation Formula.
10. Densely populated areas also face significantly higher demand and costs relating to libraries, environmental health, and leisure/sports facilities. Libraries experience greater footfall from both residents and non-residents, requiring broader collections and more intensive use of space, particularly in deprived communities where they often serve as community hubs. Environmental health services are stretched by high volumes of complaints related to noise, overcrowding, poor housing conditions, and food safety inspections—particularly in areas with dense private rentals and HMOs. Leisure and sports facilities are more heavily used due to limited private outdoor space, placing greater pressure on public parks, swimming pools, and recreation centres, all of which require higher maintenance and staffing levels to meet demand.

Question 43 - Do you agree with/have any comments on the design of the Fire and Rescue Formula?

1. Haringey as no view

Question 44 - Do you agree with/have any comments on the design of the formula for Highways Maintenance?

1. The Highways Maintenance formula is inadequately explained in the consultation document, lacking any exemplifications or results. The consultation states the new formula is “substantially similar” to the 2013 formula, but there are significant variations between needs shares between the two. One would expect if a formula were substantially similar, the needs shares would also be substantially similar. However, nearly half (46%) of local authorities eligible for the Highways Maintenance formula will see needs shares change by more than 20% between the existing formula to the proposed formula (see chart below). Haringey’s needs shares has reduced by 44% since 2013. Such a significant shift requires additional explanation and greater exemplification.



2. The majority of maintenance costs generated by London boroughs are derived from high levels of road usage in London compared to other parts of the country, with significant bridge repairs and maintenance, in particular, often requiring additional support in the form of grant top-up funds (e.g. Haringey's Parkland Bridges). There is a clear and present risk to life if the level of funding is inadequate and where culpability lies for that should changes be made that lead to insufficient safety standards being adhered to or an inability to discharge statutory duties adequately .
3. The formula also does not take into account the existing condition of roads or the factors that contribute to their deterioration when allocating funding, the latter of which are often more numerous in dense urban areas. Research published by the National Audit Office (NAO) in 2024 suggests that taking traffic usage and road condition into account in funding allocations could help government more effectively target funding to address road deterioration. Haringey spends an estimated £380,000 revenue and £6m capital per year on road maintenance.
4. **We encourage government to consider placing greater weight in the formula on traffic volume per unit of road length, reflecting these additional costs.** Consideration should also be given to factors influencing the condition of roads in urban areas.

Question 45 - Do you agree with/have any comments on the design of the formula for Home-to-School-Transport?

1. Disagree. Haringey is concerned the proposed methodology for calculating relative need for Home-to-School Transport (HTST) significantly underrepresents the complexities and real costs of provision in London. As a region, London accounts for 11.5% of the national net expenditure on HTST and has approximately 16% of the child population (age 0 to 17). However, the total needs share on the proposed HTST formula for London boroughs is only 8.4%. This suggests the formula may systematically underfund urban authorities. Haringey spent £5m on Home to school transport in 2024/25 for over 800 young people, this is forecast

to increase to £5.4m in 2025/26 for approximately 880 young people. Approximately 25 % of total EHCPs in any one year, require home to school transport.

2. The model places disproportionate weight on distance travelled—particularly favouring rural areas—without adequately accounting for the distinct operational challenges in dense urban settings. Short journeys in London often require high-cost, bespoke arrangements due to traffic congestion, road access limitations and safeguarding considerations. Furthermore, the heavy weighting towards SEND-related transport, while justified in principle, may not fully capture the efficiencies and integrated systems already in place within London, thereby skewing allocations.
3. The use of a broad Upper Tier Foundation Formula ACA is also inappropriate for a service with such region-specific delivery challenges; a service-specific ACA would be far more equitable. We urge the government to reconsider the formula to ensure it reflects an area's demographic, geographic and infrastructural realities and avoids penalising urban authorities with lower apparent transport distances but higher real-world costs.

Question 46 - Do you have any views on the potential impacts of the proposals in this consultation on persons who share a protected characteristic?

1. Per our response to question 39, Haringey has concerns about the proposed changes to the CYPS formula. Ethnicity was a major factor in the previous formula, and its removal raises wider questions about the underlying robustness of the new methodology, especially when it is being removed due to “the lack of conclusive evidence on what causes racial disparities in the system”.
2. There is still no robust or causal explanation for why some ethnic groups are overrepresented in social care interventions. Given the broad disparities between ethnic groups, there is a clear need for further research in this area. Whilst removing ethnicity may decrease the risk of further embedding bias, it may also be removing an important factor that ensures funding goes to areas where it is needed most.
3. Until a data-driven analysis can be done to understand and accurately predict the needs of children based on socio-economic data, including ethnicity, the government must consider keeping the current children's services formula in place until a robust and accurate CYPS formula can be developed and properly tested with the sector.
4. The consultation notes transitional arrangements will be introduced to support places where funding will be lost due to changes in government's assessment of relative need and ability to raise local income. People from black ethnicities typically rely more heavily on children's social care than those from other ethnic groups, meaning the proposed changes are likely to disproportionately affect areas with large numbers of people from black ethnic groups, including parts of London. Haringey's data shows that black people have a much higher likelihood to experience disadvantage. Census data shows that there were ca. 50,000 people in Haringey who identified as Black in 2021. People identifying with Black ethnic groups represented 17.6% of all people in Haringey, roughly 1 in 6 residents. This proportion is 1.3 times greater than the London average. Any changes or transitional arrangements put in place should therefore be subject to a thorough equalities impact assessment to gauge the effects of any proposed changes on local populations.

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Report for: Cabinet 16 September 2025

Item number: 10

Title: Corporate Delivery Plan 2024-2026 Performance Update-Quarter 1
25/26

**Report
authorised by:** Taryn Eves, Corporate Director of Finance & Resources

Lead Officer: Margaret Gallagher- Strategic lead for Data & Business Intelligence
Margaret.gallagher@haringey.gov.uk

Ward(s) affected: All

**Report for Key/
Non-Key Decision:** Non-key

1. Describe the issue under consideration

- 1.1. This is the third formal update on the Council's progress against the actions outlined in our Corporate Delivery Plan 2024-26.

2. Cabinet Member Introduction

- 2.1. Our Corporate Delivery Plan sets out a highly ambitious agenda for the council - putting into effect our vision for a fairer, greener Haringey.
- 2.2. We continue to face huge pressures on our budget due to increasing demand and costs on social care and temporary accommodation.
- 2.3. Despite these challenges on the whole good progress is being made across all themes with 94% of outcomes having been rated as Green or Amber.
- 2.4. We are investing in our parks which are a much loved and valuable asset for our community and by asking residents to help shape these plans are delivering on our pledge for participatory budgeting as part of the Haringey Deal. We want residents to feel empowered in local decision making. We are also delivering on planting more trees so we are a greener borough.
- 2.5. With 98% of our schools ranked 'Good' or 'Outstanding' we provide young residents the best start in life. We have made good progress on delivering 3,000 new council homes which are vital in tackling our housing crisis and I'm pleased performance indicators in the Homes for the Future theme show a positive direction of travel but there is still more to do.

- 2.6. The report also highlights areas where the council has not achieved the milestone or timescales we expected to, with an explanation of why this is the case so we are transparent and will work to continue to drive improvement.
- 2.7. I'm proud of the progress we are making as a council and we will continue to focus on delivering for residents in Haringey.

3. Recommendations

- 3.1. Cabinet is asked to note the high-level progress made against the delivery of the commitments as set out in the Corporate Delivery Plan 2024-2026 as at the end of June 2025 (Quarter 1 reporting period 2025/26).
- 3.2. Cabinet is asked to note the launch of the Local Government Outcomes Framework (LGOF) consultation, MHCLG's new approach to outcome-based accountability, and a key counterpart to reforms to simplify and consolidate local government funding streams.
- 3.3. Cabinet is asked to agree that there will be no further reporting against the Enterprise Hub and the Power Purchase Agreement for the Corporate Estate as work has been paused or stopped in respect of these items.

4. Reasons for decision

- 4.1. Not applicable – regular reporting

5. Alternative options considered

- 5.1. Not reporting: This would not allow us to track progress against outcomes that the council has committed to in our Corporate Delivery Plan as outlined in section 11 and the appendices attached to this report.

6. Background information

- 6.1. This report is a progress update on delivery of the Corporate Delivery Plan 2024-2026 (CDP). This is the third formal report looking at progress on an exception basis under the eight Themes in the Corporate Delivery Plan which was agreed by Cabinet on 17 July 2024. You can find the final document on our website [here](#).
- 6.2. It is accompanied by an appendix showing RAG ratings covering time, budget, resources, benefits and risk alongside some commentary evidencing the progress made in Quarter 1 (April to June 2025). The updates reflect the position on delivery against the 188 lines of activity and milestones as set out in the CDP.
- 6.3. On the whole good progress is being made across all themes and 188 activity lines with 68% of outcomes having been rated as Green overall and a further 26% rated Amber. 11 activity lines or 6% have been specified as needing attention (Red) and are not currently on track to achieve the specified outcomes or there are

some risks to delivery. Cabinet have previously agreed to stop reporting on 3 of these activity lines and have been asked to stop reporting on 2 more activity lines this quarter for the reasons set out in the appendix. Appendix 2 details the lines with a Red overall status at the end of Q1.

- 6.4. Direction of travel is tracked by looking at whether RAG status scores have improved, declined or stayed the same since the last quarter. The majority of lines have remained the same, but we have seen an improvement in 16% of activity lines since last quarter, and a decrease for 12% of the activity lines. Full details are in the Appendix.
- 6.5. Activity lines in the CDP have a series of milestones, and achievement of these milestones is also tracked – i.e. which have been delivered and where delays have been encountered. There were 28 milestones due to be delivered in Q1. All but 6 milestones (79%) of milestones set to be achieved in Quarter 1 were delivered compared with 75% at Q4.
- 6.6. A KPI dashboard to track performance and direction of travel on agreed metrics (Appendix 4) is designed to drive strategic discussions around performance over the longer term. An assessment of the latest performance on the agreed metrics is appended to this report and can be examined alongside the activity updates. The dashboard shows that many of these metrics are rated green with positive direction of travel at Q1.
- 6.7. The progress report (Appendix 1) including highlights and commentary on areas that have improved since the last period but also references the KPIs that have been Rag rated as Red and/or have a negative direction of travel at Q1 by theme.
- 6.8. In July the Government launched a consultation on a new Local Government Outcomes Framework (LGOF), a new approach to outcomes-based accountability. The Framework sets 15 outcomes for this Spending Review period on which national government want to work with councils to deliver key national priorities, ranging from preventing homelessness and rough sleeping to community safety and satisfaction. The outcomes are underpinned by metrics to measure progress, which draw on existing data sources to avoid new reporting burdens.
- 6.9. The framework aims to drive improvement, simplify grant funding and promote better joint working as well as provide greater freedom to local authorities to make their own decisions about how best to deliver for local people and communities. The LGOF will apply to local councils from April 2026, and the Council will respond to the consultation before the deadline of 12 September 2025.
- 6.10. The Council will continue to report on activities and commitments as set out in the CDP evidenced by metrics. As well as acknowledging the significant areas of progress, risks to delivery as well as any budget or resourcing issues are also highlighted. This approach allows progress to be tracked against the commitments made in the CDP with early warning of risks or delivery issues. Appendix 2 highlights the activity areas Rag rated Red overall at the end of Q1.

- 6.11. Haringey's Corporate Delivery Plan sets out our organisational delivery plans for the two years 2024 to 2026. The Delivery Plan includes the outcomes we are working towards as an organisation; the activity planned to deliver these outcomes; the senior responsible officer and Cabinet Member, key milestones and delivery dates. The plan is organised around the following themes:
- i. Resident experience and enabling success
 - ii. Responding to the climate emergency
 - iii. Children and young people
 - iv. Adults, health, and welfare
 - v. Homes for the future
 - vi. Safer Haringey
 - vii. Culturally rich Haringey
 - viii. Place and economy
- 6.12. Appendix 1 is a summary of performance (KPIs) where the Council is experiencing challenges (Red status and/or negative trend) and update on activity highlights (Green status & improving direction of travel) by theme and outcome as they appear in the published Corporate Delivery Plan.
- 6.13. Appendix 2 sets out the 9 activity lines with an overall Red status as at the end of Q1. A Red RAG status is not a sign of complete non-achievement but reflects our ambition to be transparent about some of the challenges and areas where the Council is unable to evidence progress against the activity or milestones, there are significant risk or budget issues which may mean that the activity is no longer affordable or feasible.
- 6.14. Appendix 3 shows the updates relevant to the 188 activity lines as specified in the Corporate Delivery Plan.
- 6.15. Appendix 4 is a summary of the latest KPI values with RAG status and direction of travel showing trend data to evidence progress overtime. This data should be considered alongside the activity updates provided in Appendices 2 and 3.
- 7. Contribution to the Corporate Delivery Plan 2024-2026 High level strategic outcomes**
- 7.1. Effective performance monitoring of the Council's progress towards achieving the outcomes in the Corporate Delivery Plan is fundamental to understanding impact and a means to measure progress on what we are delivering against what we said we would do, namely, the changes we expect to see over the next two-year period.
- 8. Carbon and Climate Change**
- 8.1. The Corporate Delivery Plan (CDP) captures the majority of the work undertaken by the Council. It includes information on the outcomes we are working towards as

an organisation; the activity planned to deliver these outcomes; and how they will be delivered. This includes work being undertaken by the Council to mitigate climate change.

- 8.2. For more specific information on Carbon Reduction activities noted in this report, please see section 'Theme 2: Responding to the Climate Emergency' in Appendix 3 and section with the same title in the progress report for highlights relevant to this theme.

9. Statutory Officers comments (Director of Finance (procurement), Director of Legal and Governance, Equalities)

9.1. Finance

- 9.1.1. A strong financial management framework, including oversight by Members and senior management, is an essential part of delivering the council's priorities and statutory duties. This is made more critically important than ever due to the challenging budgetary situation of the Council. Spend restrictions are in place and are likely to be augmented as part of the financial recovery plan being drawn up. The impact of this may have direct consequences on the Corporate Delivery Plan (CDP) outcomes. It remains crucial that the Council views both the CDP and its financial management and planning in tandem to ensure that there remains informed decision making, and the optimum outcomes are delivered, whilst being mindful and transparent about any restrictions the financial position of the Council may have on outcomes.

9.2. Procurement

- 9.2.1. Strategic Procurement notes the contents of this report and continue to support directorates in delivering the CDP through procurement activity where applicable. Whilst there are changes to the approach for implementing the new e-procurement system, this will not impact meeting our regulatory requirements under the new Procurement Act. Most of the Procurement Modernisation Programme has now been delivered. Strategic Procurement is being consulted on other specific procurement activity referenced in this report and is working with the relevant services to ensure successful delivery of these procurements. Therefore, there are no specific procurement related issues arising from this report.

9.3. Director of Legal & Governance (Monitoring Officer)

- 9.3.1. The Director of Legal and Governance (Monitoring Officer) has been consulted in the preparation of this report. Local Authorities are under a general duty under Section 3 of the Local Government Act 1999 to make arrangements to secure continuous improvement in the way in which its functions are exercised having regard to a combination of economy, efficiency and effectiveness. There are no specific legal implications arising from this report.

9.4. Equality

- 9.4.1. The Council has a public sector equality duty under the Equalities Act (2010) to have due regard to:
- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act
 - Advance equality of opportunity between people who share those protected characteristics and people who do not
 - Foster good relations between people who share those characteristics and people who do not.
- 9.4.2. The three parts of the duty applies to the following protected characteristics: age, disability, gender reassignment, pregnancy/maternity, race, religion/faith, sex and sexual orientation. Marriage and civil partnership status applies to the first part of the duty.
- 9.4.3. Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.
- 9.4.4. The Corporate Delivery Plan makes a commitment to tackling inequality being treated as a cross cutting strategic objective. This includes, but is not limited to, discharging the council's duties under the Equality Act. Where appropriate metrics that monitor the impact of inequalities are included against activities.
- 9.4.5. CDP outcomes concerning new or changing policies or services will undertake individual Equality Impact Assessments to identify and address any potential equality implications of individual decisions, before formal decision-making processes.

10. **Use of Appendices**

- Appendix 1: Progress/Highlight report with Red KPI exceptions at Q1
- Appendix 2: Red activity exceptions at Q1
- Appendix 3: Progress update against 188 activity lines in the CDP
- Appendix 4: CDP KPI Dashboard

Appendix 1- Q1 2025/26 Corporate Delivery Plan Progress Report

Theme 1 Resident experience and enabling success

KPIs

- **Number of complaints upheld by the Local Government and Social Care Ombudsman per 10,000 population**

RAG: Red, Direction: Negative

Progress: The Ombudsman investigated 61 complaints and 53 were upheld (87%). Adjusted for Haringey's population, this is 20.2 upheld decisions per 100,000 residents. The average for authorities of this type is 9.1 upheld decisions per 100,000 residents. See also activity updates below and note that local, more up to date performance monitoring on complaints is showing improving trends. The annual complaints report is a separate report on the agenda for Cabinet on 16 September and summarises trends over the last year.

Theme 1 Opportunities for residents to participate in decision-making.

- **Development and launch of an online participation knowledge hub, including internal case studies to support communication and embedding of participation skills and knowledge.**

RAG: Green, Direction: Improved

Progress: The Knowledge Hub is now available on the intranet <https://intranet/communications/participation/knowledge-hub> and will be promoted internally to support capacity for use of participatory methods, skills and knowledge.

- **Supporting continued development of fully inclusive engagement practice to ensure digital and physical engagement is representative of Haringey's population.**

RAG: Green, Direction: Improved

Progress: This important work will be underpinned by the creation of a new Power BI dashboard based on all digital engagement responses via the Haringey Engagement Hub (hosted by the Commonplace platform). The dashboard will support the whole organisation to take a data driven and insight-led approach to

building representation in resident engagement, targeting resources for physical engagement where most needed. The dashboard will be created by an officer undertaking an external data apprenticeship and the insights generated will support the development of the organisation's engagement practice, via a new resident participation officer role.

Theme 1 - A supported and enabled workforce

- **Redesign mandatory eLearning to have a bespoke Haringey focus.**

RAG: Green, Direction: Improved

Progress: Action completed

Theme 1 - Excellent resident experience

- **Feedback Improvement Plan:**

RAG: Green, Direction: Unchanged

Progress: New case management system (Infreemation) launched in April 2025. Despite initial triage issues, the Information Commissioner's Office acknowledged prior improvements and expects continued progress.

- **Ombudsman Complaints Code:**

RAG: Green, Direction: Unchanged

Progress: The new Ombudsman Complaints Code has been implemented. The annual self-assessment is due in September 2025.

- **Reduce demand to Customer Services in the core service areas (Housing, Parking, Benefits and Council Tax).**

RAG: Amber, Direction: Improved

Progress: Reducing demand for Customer Services requires projects that remove failure points, and digital transformation to enable increased customer self-service. These projects are part of the scope of the Service Modernisation programme and a "Resident Experience dashboard" is being developed to track the projects underway. Customer Services will also continue to work with the high-demand services to highlight avoidable demand that needs a service-led remedy.

Theme 2 Responding to the climate emergency

KPIs

- **Incidents of fly-tipping**
RAG: Red, Direction: Negative

Progress: The Q1 data shows 4,408 incidents of fly tipping which is higher than the number recorded at the end of Q4 (4,268) or any quarters in 2024/25. Teams have been working to proactively identify fly-tips and check that rubbish is put out at the right time. These actions may account for some of the increase in fly-tips observed in the last quarter, the numbers are being monitored alongside enforcement actions taken where appropriate.

Theme 2 - A cleaner, low waste Haringey

- **Enhanced environmental enforcement, including targeted deployment (Monday – Sunday) of proactive litter & waste enforcement patrols in town centres and hot spot locations across the borough.**
RAG: Green, Direction: Improved

Progress: It is still early days (due to payment terms and conditions in terms of payment rate calculations) but the contract performance is largely on track. Updates on performance are being provided to all Councilors on a quarterly basis by ward.

Theme 3 Children and young people

KPIs

- **Rate of first-time entrants into the Youth Justice System per 100,000 total population**
RAG: Red, Direction: Negative

Progress: The latest rate of first-time entrants is 277 per 100,000 children in the borough. This is an increase of 14% from the previous year which is an increase of 8 children from the previous year. The Council will be undertaking a deep dive of the first-time entrants' cohort to better understand the increase and inform future planning.

Theme 3 - Happy childhoods

- **Deliver two further Family Hubs: identify sites, agree service delivery model which has a close alignment with Localities and Community Hubs.**

RAG: Green, Direction: Improved

Progress: All four Family Hubs are now open (South Tottenham, Northumberland Park, Wood Green and Muswell Hill and 2,350 children, parents and carers (1,038 families) have accessed the Family Hubs since the first one opened in July 2023. The Family Hub within the Eric Allin Centre is moving to Park Lane Children's Centre in late July due to scheduled buildings work that is taking place.

- Activity levels are increasing; however, communication and engagement activities will be the focus of the next quarter.
- A new Parenting "Surgery" is starting at each hub. There is an informal space for parents to consult family practitioners, health visitors, DWP, housing advice and other professionals.
- National Literacy Trust support has been secured which brings additional resources, training sessions on early language and home learning environment.
- Communications team is considering accessible branding and social-media guidelines; one-to-one support for partners on colour schemes, translations (e.g.Spanish flyers)
- Increased cross-team collaboration is happening across the Hubs (perinatal mental health, parent-infant psychology, health visiting)

Theme 3 - Successful futures

- **Develop Education Strategy to close the gaps in attainment between pupils.**

RAG: Green, Direction: Improved

Progress: An update is planned to Cabinet in September. The communications team has developed a campaign to support the launch of the strategy which will place a clear emphasis on addressing attainment gaps/disparities with particular attention given to Black Caribbean pupils, English as an additional language (EAL) learners, and Turkish/Kurdish pupils.

Theme 4 Adults, health and welfare

KPIs

- **Percentage of people in adult social care extremely or very satisfied with the service/ support they receive and**
- **Percentage of adult social care clients reporting to have a good quality of life.**

RAG: Red, Direction: Negative

Progress: Both these metrics are derived from an annual prescribed Adult Social Care survey and on which Haringey's results have not been comparatively good historically with only 57% of respondents stating that they were extremely or very satisfied with the service or support they receive. The next survey is scheduled to be completed in January 2026.

Theme 4 - Secure and resilient lives

- **Review and update the Carers' Strategy.**

RAG: Green, Direction: Improved

Progress: A series of Carer co-production workshops, face to face and online were held throughout May 2025. The workshops focused on co-producing priorities and shaping key actions. The resulting Carers Strategy has been drafted to reflect all co-production and evaluation activities to date. The communications team is currently supporting the design and presentation of the final document.

Governance and approval of the Strategy have included presentation to the Adult Social Care Improvement Board and to Health colleagues, with final review scheduled for Cabinet in October 2025 following the Health and Wellbeing Board.

A Carers Strategy working group will be convened following the publication of this strategy. The group will engage a diverse range of carers, all of whom will receive training and support to be meaningfully engaged. The working group will develop a detailed action plan and will oversee the implementation of the Carers Strategy, reporting into the Health and Wellbeing Board, the Borough based Partnership, the ASC Improvement Board and the Adults and Health Scrutiny Panel.

Theme 5 Homes for the future

KPIs

- **Repairs fixed right first time**

RAG: Red, Direction: Negative

Progress: Performance on this metric declined from 92.1% in Q4 to 88.7% at the end of Q1 with potential that this may decline further in the next quarter before it improves. In total, 9,147 out of 10,310 repairs were fixed on the first visit.

Theme 5 - Building high-quality, sustainable homes

- **Prepare a strategy on the future needs of housing for older people in Haringey**

RAG: Green, Direction: Improved

Progress: Engagement and codesign were completed in April 2025. A new chair of the steering group has been in place since June 2025. An evidence review is ongoing in advance of formulating a draft strategy for December Cabinet, followed by formal consultation January to February 2026, and adoption by Cabinet in March 2026.

- **Building new council homes**

RAG: Green, Direction: Unchanged

Progress: Current Programme is for 3,204 new homes of which 3,189 are Council Rent (6 shared ownership in our first Scheme in 2020 and 9 private sales at Cranwood, Muswell Hill). There are 2,500 homes with planning consent, 2,125 start on site approvals and 721 completions on 14th June 2025 with a further 330 completions expected by 31st December 2025. Key performance indicators, targets and milestones are being met with a positive direction of travel.

Theme 5- Improving social housing and the private rented sector

- **Deliver an Affordable Energy Strategy.**

RAG: Green, Direction: Improved

Progress: The Council has been earmarked £1.4m for Fuel Poverty Measures from the GLA's Warmer Homes Local Programme. This is alongside Public Health Funding for minor / urgent interventions.

Since this is long-term funding (over the next 3-4 years) delivery of fuel poverty workstreams including meeting HECA requirements, and managing the GLA / London Councils Fuel Poverty Fund (Warmer Homes Local) will be key in the design of the emerging Affordable Energy Strategy that is required by the Government.

- **Deliver our Decent Homes programme.**

RAG: Green, Direction: Improved

Progress: As at Q1, 518 homes have been made decent against a target of 987 for 2025/26 so on track against performance metric. New internal and external works programmes will be on site in the year, and works are continuing to the Noel Park Pods.

Theme 5- Reliable, customer-focused resident housing services

- **Undertake a full review of all policies relating to our tenants and leaseholders in our role as their landlord.**

RAG: Green, Direction: Improved

Progress: The housing strategy and policy team are continuing a review of priority policies and strategies relating to tenants and leaseholders. Residents are being engaged and feeding into the development of the policies and strategies. Policies approved at April's Cabinet are as follows: Asbestos Safety Policy, Electrical Safety Policy, Fire and Structural Safety Policy, Gas and Heating Safety Policy, Lift Safety Policy, Water Hygiene Policy and Access for Emergencies, Safety or Welfare Policy.

A Tenancy Management Policy and Tenancy Strategy are currently being consulted on with the plan to take both to October Cabinet for approval. A Clear Communal Areas Policy and Garage Allocations Policy are due to go for Cabinet Member signing in September. The ASB Policy and Good Neighbourhood Management Policy are being drafted.

- **Deliver our Housing Improvement Plan (HIP).**

RAG: Green, Direction: Improved

Progress: The Housing Improvement Plan continues to report as green overall with the majority of the original HIP items completed from the first plan by March 2025 (phase 1). The Housing service has moved to focusing on delivering the new Housing Inspection improvement plan created following the mock inspection in 2024, with delivery of this having commenced in 2025 (phase 2).

For Housing Management, the Domestic Abuse Housing Accreditation work planned for 24/25 has been completed, and 2025/26 actions include developing and launching a training programme for staff alongside work to improve procedures and processes.

For Repairs, positive progress continues to be made with the introduction of a new service structure and the development of a new voids management policy and process which is now going through the governance and sign-off process. Time has been rated Amber due to extensions needed on a number of items from the first plan although slippage of the repairs KPI against target should also be noted.

Theme 5 - A reduction in temporary accommodation

- **Acquire 150 new homes to use as high-quality temporary accommodation or other non-secure housing.**
RAG: Green, Direction: Decreased but Green and positive DOT on metric
- **Number of households in temporary accommodation**

Progress: The quarter start has been strong, with 23 properties completed to date and a further 40 individual street properties going through conveyancing. A 29-home block purchase is for completion in July, and the Council has successfully identified several block purchases totaling over 100 homes that should be completed this calendar year.

The internal and external grant funding for the acquisitions has been secured. Additional resources may be required within the team. There were 2,682 households in temporary accommodation at the end of Q1, a slight decrease of 31 households from the previous period showing a positive direction of travel and green status on the KPI. Consideration must be given to the fact that there is a continuous in-flow of households into TA so maintaining a reduction is challenging.

Theme 6 Safer Haringey

KPIs

- **Total count of criminal offences per 1000 population**
- **Domestic abuse offenses per 1000 population**
RAG: Both Red, Direction: Negative

Progress: The total count of criminal offences per 1000 population is 26.6. The count of all criminal offences in Q1 rose by 855 (12.7%) over the previous quarter and is at its highest level since the start of 2024/25. The majority of offences and indeed the ones with the largest increases in Q1 were in the categories of theft and violence against the person although a number of categories showed an increase compared with data as at Q4.

Progress: The number of Domestic Abuse offences reported to the Met Police increased from 720 in Q4 to 771 in Q1 and the rate per 1000 population at 2.7 is its highest this year albeit remaining below the 24/25 baseline of 3.3.

Theme 6 - A reduction in violence against women and girls (VAWG)

- **Create a VAWG and housing pathway that supports all teams in both internal housing and external domestic abuse services.**

RAG: Green, Direction: Improved

Progress: The pathways process is in development alongside the proposed training plan. There is active planning in progress for us to deliver the minimum requirements to ensure relevant front-line teams receive the training.

- **Develop a new training offer to raise awareness and support professionals and residents in accessing the diverse VAWG services available**

RAG: Green, Direction: Improved

Progress: The Public Health VAWG team has worked with key partners in the Haringey Safeguarding Children's Partnership, Children's Services, the Haringey Safeguarding Adults Board, and LBH Housing to commission a small essential training programme for 2025/26. In this offer, the local workforce now has access to 13 half-day sessions on identifying and responding to coercive control, 6 half-day sessions on the DASH RIC risk assessment tool, and 3x 2-day training courses specifically for Children's Services staff to improve safe and effective responses to Haringey families affected by domestic abuse. The training started in July 2025 and evaluation data received is already demonstrating positive impacts on workforce understanding and attendees' plans to improve practice.

An e-learning module on Domestic Abuse (DA) for all council staff is currently in its final stages of development and will be available on MyLearning once completed and approved.

A Domestic Abuse Housing (DAHA) Accreditation process is being undertaken which requires Council staff to be trained in domestic abuse. A small working group is developing the training programme to meet the breadth of training needs required by both the DAHA accreditation process and the Council's DA policy.

Haringey has a range of diverse VAWG services available to residents, including

Independent Domestic Violence Advocates (IDVAs) who provide holistic victim-centred support, and refuge which provides safe accommodation for victims and children who flee their homes. Q1 data on access to services will be available in the next update.

Theme 6 - A reduction in hate crime

- **Provide multiple avenues for reporting by collaborating with community organisations and third-party reporting services, to enhance reporting processes.**

RAG: Green, Direction: Improved

Progress: The Council continues to engage with key faith groups and stakeholders who face ongoing risks around hate crime and discrimination. The Council has worked with partners to encourage and increase community confidence in reporting all forms of hate crime in line with strategic objectives. In the last quarter there was a Hate crime forum and a multi-Faith forum. The Council has attended several key external meetings with faith groups, attended key internal meetings with the Muslim and Jewish faith groups and continue to encourage community leaders to promote the recognition of early reporting of any form of hate crime.

Theme 7 Culturally rich borough

Theme 7 - A cultural infrastructure to be proud of

- **Working alongside key partners to develop a Libraries Strategy**

RAG: Green, Direction: Improved

Progress: on track with significant engagement with residents, young people, Friends Groups and others, and a public consultation underway – strategy to be considered by Cabinet in January 2026 and will include individual Library Development plans for each library, co-produced with Friends Groups. Discussions are underway with Adult Social Care and Public Health about co-location and the use of library spaces by other partners and services.

Theme 7 – An inclusive approach to Arts and Culture participation

RAG: Green, Direction: Unchanged

Progress: Work to co-produce creative events with communities is continuing and growing. For Windrush Day, the Council worked with over 30 groups and fostered new partnerships.

For South Asian Heritage Month programming, the Culture team worked with groups across the borough, to ensure organisations and artists with South Asian heritage are engaged in co-designing the programme.

Improved exhibition spaces resulting from the Bruce Castle Capital Works restoration programme have been completed and launched. New gallery spaces are now open to the public and will showcase more heritage and art collections reflecting the borough's communities.

The Culture team supported the delivery of the Gather programme, and particularly oral history training for attendees to work within their communities to gather oral histories.

Theme 8 Place and economy

Theme 8 - Building an inclusive economy

- **Produce evening and night economy plans for our key regeneration areas, with an initial focus on Wood Green.**

RAG: Green, Direction: Improved

Progress: Publica have completed the study, and the Council is in possession of the final version of a plan. The recommendations enable and support Haringey's year as the Borough of Culture in 2027 and have been shortlisted. An internal review is underway and recommendations and options to take forward will be discussed with members.

- **Adopt a Social Value Policy.-**

RAG: Green, Direction: Improved

Progress: New Social Value Policy expected to be presented to Cabinet in Autumn 2025.

- **Develop and deliver new sector work plans focusing on growth employment sectors including Green, Construction, Health and Social Care and Creative industries.-**

RAG: Green, Direction: Improved

Progress: The Inclusive Economy team have developed draft sector plans for the Green, Construction, Health and Social Care and Creative industries which will inform an Opportunity Haringey refresh, taking account of recent national and regional policies such as the London Growth Plan. Next steps are to engage with officers across the Council.

Theme 8 - Shaping Tottenham

- **Deliver Your Bruce Grove Placemaking Delivery Programme.**

RAG: Green, Direction: Improved

Progress: A consultation and engagement exercise on an emerging scheme design was undertaken in May & June 2025. This included drop-in venues and pop-up stalls being provided alongside letters and digital media to both inform and engage the public for their feedback. A phased delivery of the scheme has been scheduled with the first public realm improvement works currently underway onsite at Chesnut Road in Bruce Grove that was completed in July 2025 except for a small amount of soft landscaping including tree planting which will be done at the start of autumn.

The former Bruce Grove Public Conveniences has now secured a tenant with an opening date for the new café that will operate from the premises to be confirmed for the Summer of 2025. Heritage repairs and improvement to St Marks church (that includes five shopfronts facing onto the High Road) is due to complete in the summer of 2025.

- **Deliver Tottenham Hale Placemaking Programme – Current Phases.**

RAG: Amber, Direction: Improved

Progress: Ferry Lane Bridge Link planning application was approved on 2 June, and progress is being made to deliver the scheme. A period of statutory and public engagement will follow over the coming months, with commencement of works expected to start in early 2026.

The Council is engaging with residents and Community Design Group regarding delivery of the new Community hub and garden and landscape improvements. The Council has committed to the community to work with them to look at ways to

deliver key services during the current time and until the new facility is in place, which is likely to be Spring 2027.

Following the successful completion of phases 1 and 2 of Down Lane Park, the Council look forward to seeing if it will be celebrated in the LDN Business Awards, having been shortlisted in the “Placemaking, Heritage & Culture Award category”. The Council is supporting ‘Berol Collaborative’, a new workspace in Berol Quarter, that includes opportunities for Made By Tottenham and space for local entrepreneurs and community groups.

With Chesnut Road and Ashley Road streetscape works, and The Colourway scheme completed, the Council is focusing on delivery of landscape improvements at the Paddock nature reserve, with work due to start after the summer holiday. The management of these landscape improvements will be undertaken by the Conservation volunteers under a new lease.

Officers from Placemaking, Housing and Community Safety have been working together to enhance security and reduce fly tipping around Fairbanks Road, as well as finalise the streetscape works with removal of the compound.

The Council continues to engage with local stakeholders, to enhance Tottenham Hale station’s forecourt and wider public realm, so that it can provide an attractive, safe and welcoming entrance to Tottenham that will be important in the lead up to the London Borough of Culture and Euros, and as a legacy for the community of Tottenham following this. This includes a mapping of services, community groups and activities that will help Shaping Tottenham outcomes, such as creating healthier, greener, safer environments, and supporting local entrepreneurs and businesses to thrive, and support employment growth in the area.

Theme 8 - Shaping Wood Green

- **Improvements to Wood Green Common and Barratt Gardens.**

RAG: Green, Direction: Improved

Progress: Works remain on programme other than the completion of the Multi Use Game Area (MUGA), which will now be in August. A launch event for the play area and outdoor gym and the MUGA is currently planned for Tuesday 9th September with Members having been invited.

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Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Deliver a business case for a Power Purchase Agreement for the corporate estate.	Theme 2 - A zero carbon and climate resilient Haringey	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Red	Red	Red	Amber	Green	This work stream is no longer deliverable. Owing to financial pressures preventing access and delays from London Council's in developing a Power Purchase Agreement effectively this cannot be delivered.	Red	Decreased
Develop an approach for greater alignment with Young Carers activity.	Theme 4 - Secure and resilient lives	Cabinet Member for Health, Social Care and Wellbeing	Sara Sutton	Red	Red	Red	Red		Working with Partners in Care and Health will provide us with a review of our existing policies, procedures, protocols and practice around Transition (including Young Carers) - update to follow in Q2.	Red	Unchanged
Work with disabled people to explore changes in charging policy for people requiring independent living support.	Theme 4 - Vulnerable adults are supported and thriving.	Cabinet Member for Health, Social Care and Wellbeing	Sara Sutton	Red	Red	Red	Red	Red	No further developments have been made this quarter but the service are currently developing plans to work with residents to review our charging policy.	Red	Unchanged
Refurbishment of the Canning Crescent clinic to create a new Adult Mental Health Facility.	Theme 4 - Vulnerable adults are supported and thriving.	Cabinet Member for Health, Social Care and Wellbeing	Taryn Eves	Red	Amber	Amber	Red	Green	Completion of construction works has been further delayed. The attributing issues are being investigated. Works anticipated to be completed by early August 2025 and planned opening in Autumn.	Red	Improved

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Deliver retrofit improvements in our housing stock, improving energy performance and reducing Fuel Poverty.	Theme 5- Improving social housing and the private rented sector	Cabinet Member for Housing Services, Private Renters and Planning	Sara Sutton	Amber	Red	Green	Amber	Green	<p>Coldfall & Tower Gardens North – Wave 2.2:</p> <ul style="list-style-type: none"> - Contract negotiations with the contractor are still ongoing. - The current estimated start date on site is September 2025. - Discussions are continuing with both the contractor and the grant funder. <p>Retrofit Decency Works – Wave 3 Programme:</p> <ul style="list-style-type: none"> - £3.29 million in grant funding has been secured through the Warm Homes Social Housing Fund (Wave 3). - This was part of a joint bid with the London Councils Retrofit London Consortium, which includes 27 registered providers (21 Local Authorities + 6 Housing Associations). - The programme will run from 2025 to 2028. - Currently, 8 Retrofit Assessments are being completed each week. - A designer will be appointed shortly to begin packaging works in preparation for the partnering contract phase. <p>EPCs & Archotyping</p> <ul style="list-style-type: none"> - 250 EPCs have been completed to identify the worst-performing properties. - All social housing stock has now been grouped into 22 archetypes to support retrofit planning. <p>Programme Status</p> <p>Time Status: Remains Amber</p> <p>The target of 1,500 retrofits per year is currently not achievable due to budget and resource constraints.</p> <p>Budget Status: Remains Red</p> <ul style="list-style-type: none"> - Budgets for the first and second projects have been approved. However, the programme's viability depends heavily on external funding. - Meeting government grant deadlines remains a significant challenge. 	Red	Improved
Delivery of a new residential neighbourhood and local centre in North Tottenham (High Road West).	Theme 8 - Shaping Tottenham	Cabinet Member for Council House Building, Placemaking and Local Economy	Jess Crowe	Red	Amber	Green	Red	Green	<p>High Road West scheme has been under review due to the impact of market conditions on viability, such as higher interest rates and construction costs. In Q1, the Council's development partner, Lendlease, announced a partnership with the Crown Estate to unlock its UK schemes, including HRW. Council is working with the partnership to explore how this opportunity can help establish a deliverable and viable route forward for the scheme, with a focus on unlocking the early phase of council home delivery.</p>	Red	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Deliver an Enterprise Hub at 40 Cumberland Road.	Theme 8 - Shaping Wood Green	Cabinet Member for Council House Building, Placemaking and Local Economy	Jess Crowe	Red	Red	Amber	Red	Red	At the May Shaping Wood Green Board a decision was not to progress delivering the enterprise hub. All external fundings have been reallocated. The Major Projects and Placemaking teams are completing the closure report and capturing lessons learned. This project has since been cancelled post tender action so will now be captured as closed. The Council is managing the site and the building is fully occupied with tenant artists.	Red	Unchanged
Implementation of the Procurement Modernisation Programme (PMP).	Theme 1 - A supported and enabled workforce	Cabinet Member for Finance and Local Investment	Taryn Eves	Red	Amber	Amber	Amber	Amber	<p>Positive highlights</p> <p>Many of the modernisation activities have been implemented. A comprehensive training programme has been rolled out across the Council on the changes to the Procurement Regulations and the Contract Standing Orders (CSO).</p> <p>Progress continues across a number of workstreams on the Procurement Modernisation Plan.</p> <ul style="list-style-type: none"> Revised category strategies continue to be implemented. These are plans that outline how to manage and optimise the procurement activity of a specific group of works, goods or services. A review of the contract management tool kit is in its final stages of development and approval, which will align with central government standards. <p>The Procurement Board is operating well to improve the corporate grip on contract spend, improved monitoring of procurement compliance and greater corporate oversight of managing contracts.</p> <p>Work continues with task and finish groups to enable the delivery of the £3m savings that have been proposed for 2025/26 (£9m over a three year period) and identify opportunities for a further reduction in spend to support the Council's challenging financial position.</p> <p>Areas for attention</p> <p>Compliance with the Procurement Act transparency requirements will be manual for the foreseeable future.</p> <p>The Council is currently looking to introduce a new e-procurement system to support procurement, contract management and payment functions. Work is progressing in this area with a statement of work and costs expected early Q2.</p> <p>Services are somewhat limited in their response to pipeline requests, so as to support managing demand and category strategy development in Strategic Procurement. This is leading to large volumes of last-minute requests for procurement, impacting capacity in Strategic Procurement.</p>	Red	Decreased

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Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Remodel / Restructure Customer Services to be fit for purpose and able to deliver within base revenue budget and Medium-Term Financial Strategy (MTFS) commitments.	Theme 1 - Excellent resident experience	Cabinet Member for Tackling Inequality and Resident Services	Barry Francis	Red	Amber	Red	Amber	Green	The lack of resource for the Resident Experience programme has delayed this restructure, because we cannot reduce staff without achieving a sustainable reduction in demand. The Resident Experience programme is unresourced from May 2025 but the Service Modernisation programme is aiming to produce digital transformation roadmaps for all services in the council during 2025/26 which, if selected for implementation, will redesign processes and services to remove the causes of failure demand. The Resident Connect project being implemented in 2025 will lay the foundations for significant channel shift online in subsequent years, which will again reduce demand on Customer Services. Timescales for demand reduction interventions associated with these two programmes are tbc. Moving forward reporting against this activity will be split by 3 work strands: 1) local operational changes 2) digital and service modernisation 3) physical buildings changes. An assessment of current RAGs on these workstreams are as follows: Service Operations - Green. Property Improvements - Green. Service Modernisation - Amber equating to an overall Amber for this activity line.	Amber	Decreased
Carry out a full review of the 'Out of Hours' (OOH) offer, engaging with all service areas to ascertain and understand future OOH	Theme 1 - Excellent resident experience	Cabinet Member for Tackling Inequality and Resident Services	Barry Francis	Amber	Amber	Amber	Amber	Amber	The project to procure a new supplier has experienced significant delays primarily due to unexpected absences amongst staff. We are progressing an interim short-term contract with the incumbent supplier via a compliant framework, to be followed by an open tender process for a longer-term contract.	Amber	Decreased
Implement a revised Feedback Improvement Plan.	Theme 1 - Excellent resident experience	Cabinet Member for Tackling Inequality and Resident Services	Jess Crowe	Green	Green	Amber	Green	Amber	<p>At the end of April 2025, we successfully launched our new case management system, Infreemation. As with any major system implementation, we've encountered some initial challenges, particularly around triaging and logging cases at the pace we would like. We recognise the impact this has had across the organisation and are actively working to resolve the backlog and stabilise performance.</p> <p>We recently met with the ICO to discuss our FOI performance. Encouragingly, they acknowledged the significant improvements made prior to March. While they recognised the temporary dip in performance linked to the system transition, they have made it clear they expect to see a return to our previous upward trajectory before considering a withdrawal of their light-touch intervention.</p> <p>In parallel, we've engaged with Members regarding the upcoming Members App. This tool will enable Members to submit enquiries via a streamlined e-form, reducing email traffic and allowing partial automation into the case management system. Development planning is underway, and we're aiming to begin build work shortly.</p> <p>Finally, we've received our annual Ombudsman reports. Unfortunately, the data does not reflect the improvements we had hoped for. We are currently reviewing the findings and will present a proposed action plan to CLT at our next meeting.</p>	Green	Unchanged
Implement the new joint Ombudsman Complaints code.	Theme 1 - Excellent resident experience	Cabinet Member for Tackling Inequality and Resident Services	Jess Crowe	Green	Green	Green	Green		We have implemented the new code and we are required to submit our annual self-assessment by 30th September 2025, in line with the 2024/25 annual report having been presented at Cabinet.	Green	Unchanged
Develop internal and external digital skills and inclusion strategy and action plan in partnership with NHS/ICB.	Theme 1 - Excellent resident experience	Cabinet Member for Finance and Local Investment	Taryn Eves	Amber	Amber	Amber	Green	Green	The Digital Inclusion Strategy has been developed and now enters the engagement phase for socialisation across Services, CLT and Members. Engagement will also include community groups, schools and colleges. The strategy is planned for cabinet in March 2026.	Amber	Improved
Roll out and whole organisational take-up of Digital Engagement Hub for consultation and wider online engagement activities.	Theme 1 - Opportunities for residents to participate in decision-making.	Leader of the Council	Jess Crowe	Green	Green	Green	Green	Green	The use of Commonplace as the digital engagement platform across the council is increasingly widespread. Residents regularly contribute their thoughts on proposals and initiatives across a broad range of topics, including the current parks participatory budgeting initiative.	Green	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Development and launch of an online participation knowledge hub, including internal case studies to support communication and embedding of participation skills and knowledge.	Theme 1 - Opportunities for residents to participate in decision-making.	Leader of the Council	Jess Crowe	Green	Green	Green	Green	Green	The Knowledge Hub is now available on the intranet https://intranet/communications/participation/knowledge-hub and will be promoted internally to support capacity for use of participatory methods, skills and knowledge.	Green	Improved
Supporting continued development of fully inclusive engagement practice to ensure digital and physical engagement is representative of Haringey's population.	Theme 1 - Opportunities for residents to participate in decision-making.	Leader of the Council	Jess Crowe	Green	Green	Green	Green	Green	This important work to take a data driven approach to building representation in resident engagement is now being taken forward by an officer through a Data Fellow apprenticeship	Green	Improved
Delivery of participatory budgeting pilot.	Theme 1 - Opportunities for residents to participate in decision-making.	Cabinet Member for Finance and Local Investment	Jess Crowe	Green	Green	Green	Green	Green	The Participatory Budget pilot is underway in a number of parks with hundreds of residents sharing their priorities for spending via online and face to face engagement	Green	Improved
Development of Community Assemblies model.	Theme 1 - Opportunities for residents to participate in decision-making.	Leader of the Council	Jess Crowe	Red	Amber	Amber	Green	Green	To reflect current resource challenges, the Policy & Strategy team have developed a model for delivery that could potentially be taken forward under one of the Haringey 2035 Calls to Action. Work continues to find a working group to take this forward. A streamlined model has been developed for use in a constrained budgetary context which means it is there to be used if an externally funded opportunity arises for implementation in future on a topic that reflects political and organisational priorities, for example as part of Haringey 2035 partnership work.	Amber	Improved
Continuing development of Knowing Our Communities work.	Theme 1 - Opportunities for residents to participate in decision-making.	Leader of the Council	Taryn Eves	Green	Green	Green	Green	Green	All activities related to the 'Knowing Our Communities' hub are progressing well. Key Additions and Updates for 2024/25: Community Profiles Dashboard: This new tool presents detailed demographic data about Haringey residents with enhanced granularity and a focus on intersectionality. It responds to the requirements of the Haringey Deal, of which 'Knowing Our Communities' is a foundational element. The dashboard provides insights based on ethnic group, country of birth, main language, religion, and national identity, along with breakdowns by age, sex, and other socio-demographic variables such as household composition and economic status. These profiles are available at both Borough and ward levels, allowing for statistical comparisons with other local authority areas. Ward Profiles Fact Sheets: New fact sheets include Mosaic socio-demographic profiles at the ward level. Community Asset Finder Tool: The tool has been updated to include address information for community centres. Area-Based Profiles: These profiles have been updated to reflect the most current data.	Green	Unchanged
Deliver the Borough's Climate Action Partnership.	Theme 1 - Opportunities for residents to participate in decision-making.	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Green	Amber	Amber	Green	Green	The Haringey Climate Partnership continues - the next meeting is on 9 July 2025 with a focus on Local Nature Recovery, Single Use Plastics and the Borough Vision.	Green	Unchanged
Work towards successful delivery of new civic centre.	Theme 1 - A supported and enabled workforce	Cabinet Member for Council House Building, Placemaking and Local Economy	Taryn Eves	Amber	Amber	Amber	Amber	Green	Works have started on site and the project is currently progressing to both the contractual programme and Contract sums. The project is at a critical stage, given the groundworks and review of design information, which are always the most critical stages of a contract of this nature.	Amber	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Implementation of the Corporate Property Model (CPM), which aims to centralise all operational property assets and premises related budgets into a Capital Projects and Property (CPP) central team.	Theme 1 - A supported and enabled workforce	Cabinet Member for Finance and Local Investment	Taryn Eves	Amber	Amber	Amber	Amber	Green	CPM Property Budgets – the identified service FM related budgets have been transferred to the new CPM cost centres; some budgets are still under review as further clarity is required from Services if they are FM related budgets i.e. cleaning equipment and private contractors' budgets. ERE directorate budgets are quite complex and have required deep dive to understand the overspends, the Parks utilities budgets are amalgamated across several cost centres and covers assets that are not within the scope of CPM i.e. parks, lighting, commercial assets in parks, open park spaces etc. Service Income Budgets – the service income budget lines have been reviewed, it has been established that some income is grant funding for service delivery, some income generated through hiring of rooms and vacant space is used to fund posts and overspends. Asset Reviews update- will be reviewing the outcome of the asset challenge work, focusing on properties that have been rated amber and red by CPP.	Amber	Unchanged
Implement the Council's Data Strategy, building up a first-class data function and platform that can be utilised by all.	Theme 1 - A supported and enabled workforce	Cabinet Member for Finance and Local Investment	Taryn Eves	Green	Green	Amber	Green	Amber	The discovery exercise with a consultancy has been completed to help inform the data roadmap needed to deliver the data strategy (and help refine the strategy itself). Funding is in place to now bring in the resource required to develop a corporate data platform; starting with Adults and Childrens as the first use cases to deliver "single view of family". This will be the start of a data journey and this will be scaled across the organisation as part of a multi-year roadmap.	Green	Unchanged
Develop a Digital Strategy to outline the principles and guidelines governing the use of digital technologies.	Theme 1 - A supported and enabled workforce	Cabinet Member for Finance and Local Investment	Taryn Eves	Amber	Green	Amber	Green	Green	The digital team is implementing a new technology stack and has implemented their new restructure; once matured the discovery to develop a new digital strategy will commence. These are both critical pieces of work that will inform the ambition for a future strategy.	Green	Unchanged
Develop an Enterprise Infrastructure Strategy that aligns technological solutions with organisational objectives to enhance performance, facilitate informed decision-making, optimise IT investments, and enable adaptability to market changes.	Theme 1 - A supported and enabled workforce	Cabinet Member for Finance and Local Investment	Taryn Eves	Green	Green	Amber	Green	Green	Orbus Infinity (new EA platform) is being implemented which will join multiple digital data sets to give us an enterprise view of the Digital estate. Once implemented and we start to understand the needs of Haringey this will help shape a detailed strategy and roadmap in which the strategy could be delivered. In previous periods the Enterprise Architecture principles and standards have been developed and introduced to Digital governance and procurement processes which is giving Haringey a much tighter organisational grip on technology decisions, design and purchasing.	Green	Unchanged
Improve Halo platform to enable more automation, self-service and performance monitoring.	Theme 1 - A supported and enabled workforce	Cabinet Member for Finance and Local Investment	Taryn Eves	Amber	Green	Amber	Green	Green	Audit completed – Moved from limited assurance to Adequate Assurance (4 recommendations, 2 medium and 2 low priority) HR – Reasonable Adjustments ticket for ordering and guidance is now live on HALO Reporting dashboards developed – service level dashboard requirements in progress Major Incident Reporting ticket and process updated in line with Audit recommendations Working from home ticket – automation added to the group to enable access Resolution category updated to include value of replaced equipment (report on cost of all lost equipment) Switch from Cisco Finesse (UCCX) to Netcall – go live 23rd July 2025 Peripherals catalogue to allow self-serve purchasing on hold due to changes/restrictions with P-Cards Chat bot functionality on hold due to restructure and reduction in officers Re-procurement of HALO contract in progress (to complete September 25)	Green	Unchanged
Redesign mandatory eLearning to have a bespoke Haringey focus.	Theme 1 - A supported and enabled workforce	Cabinet Member for Finance and Local Investment	Jess Crowe	Green	Green	Green	Green	Green	Action completed	Green	Improved
Deliver Equality, Diversity and Inclusion (EDI) Action Plan.	Theme 1 - A supported and enabled workforce	Cabinet Member for Finance and Local Investment	Jess Crowe	Green	Green	Green	Green	Green	Delivery of the action plan continues and is an ongoing action	Green	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1Overall RAG	Q1Direction of Travel
Provide legal self-help guides, training and access to training and legal updates to empower service areas to help themselves.	Theme 1 - A supported and enabled workforce	Cabinet Member for Finance and Local Investment	Jess Crowe	Green	Green	Green	Green	Green		Green	Unchanged
Reduce demand to Customer Services in the core service areas (Housing, Parking, Benefits and Council Tax).	Theme 1 - Excellent resident experience	Cabinet Member for Tackling Inequality and Resident Services	Barry Francis	Red	Green	Amber	Amber	Amber	Reducing demand on Customer Services requires projects that remove failure points, and digital transformation to enable increased customer self-service. These projects are part of the scope of the Service Modernisation programme and a "Resident Experience dashboard" is being developed to track the projects underway. Customer Services will also continue to work with the high-demand services to highlight avoidable demand that needs a service-led remedy.	Amber	Improved
Deliver years one and two of the Resident Experience change workstream.	Theme 1 - Excellent resident experience	Cabinet Member for Tackling Inequality and Resident Services	Barry Francis	Amber	Amber	Amber	Amber	Amber	<p>Project management resource for the Resident Experience programme ended on the 1st April. Due to significant scope overlap with Service Modernisation, and no funding in place to continue developing a business case, the RX Programme Board agreed a new scope that would cover three strands of work that will be monitored by a monthly Resident Experience Board chaired by the Corporate Director of Environment & Resident Experience:</p> <ul style="list-style-type: none"> Tracking of projects within the Service Modernisation programme that contribute to improving the Resident Experience, via a "Resident Experience dashboard" that the Service Modernisation team are developing Accommodation improvements for Customer Services staff and residents enabled by Property Services Incremental operational improvements that Customer Services are able to implement 	Amber	Unchanged
Create a Young People Extra Ordinary Council.	Theme 1 - Opportunities for residents to participate in decision-making.	Cabinet Member for Children, Schools and Families	Jess Crowe	Green	Amber	Green	Amber	Green	Completed in October 2024.	Green	Unchanged
Increasing opportunities for children and young people's (CYP) voice to be heard.	Theme 1 - Opportunities for residents to participate in decision-making.	Cabinet Member for Children, Schools and Families	Ann Graham	Green	Green	Green	Green	Green	<p>Haringey Youth Panel have participated in a number of formal opportunities to influence decision making over the period. These include:</p> <ul style="list-style-type: none"> * Shaping the library offer for young people * Providing feedback on the court environment for young people * Meeting with Public Health to provide feedback on young people's experience of mental health and sexual health services. * Completed a civic literacy session to improve their knowledge in how parliament works and debating skills in preparation for becoming a potential member of UK Youth Parliament. * Attended Cabinet to present their views on the Haringey Youth Strategy and their role in gathering their peers' views on this. * Plan to attend Haringey Community Safety Partnership Board in late June to provide their view on community safety matters impacting young people 	Green	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Increase recycling in the borough, implementing the Reduction and Recycling Plan (RRP).	Theme 2 - A cleaner, low waste Haringey	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Amber	Amber	Amber	Amber	Amber	<p>7 more banks for small electrical recycling were installed across estates.</p> <p>Promoted the implementation of Simpler Recycling at Alexandra House. New Updated posters were created to reflect the changes in the materials collected. We are working with Housing to identify suitable locations on Estates where we can introduce recycling Hubs. We have introduced vapes recycling across our Library Hubs. Based on our latest submission of Waste Data Flow, our Recycling Rate is 28.54% which has improved compared to 27.73% last year. Our contamination rate is 21.4% compared to 16.57% last year. The % of recycling that the MRF is rejecting as contaminated has increased due to a stringent MRF sampling regime (linked to legislative changes) which is identifying a higher % of contaminants/rejected materials. We are working with local resident who has been awarded the North London community fund and the Carbon Fund for her "Waste Not" project, on installing information boards on Estates, signposting residents to alternative methods of disposal.</p> <p>Utilised the data collected from our Food waste trial for Flats Above Shops and analysed the KBT bin audit data for communal properties to get a preliminary overview of the gaps in our current food waste provision. Liaising with other North London Boroughs to share insights on the introduction of Food waste collections for FAS. Next steps will involve assessing the collection resources needed, collection frequency, understand container capacities depending on area/demographics, trial a range of containment types. We are working with Housing comms to promote Library recycling Hubs via estate newsletters, Homes Zone extra e-bulletin, HPX newsletters, encouraging residents to use the service.</p> <p>Promoted the NLWA Together We Recycle food waste campaign which launched in May. Filming of the Haringey food waste collection crew, providing information on the food waste service, took place at the depot. To assist with measuring the impact of the campaign, we are providing NLWA with data on food waste containers orders. We have been working with the NLWA Education steering Group to support the "In the Know" programme for schools. The objective is to establish a culture of waste prevention within the primary schools that participate in the programme. Last year Ferry Lane Primary was chosen to participate. A waste audit was carried out in June which showed a 40% reduction in waste and an increase of the recycling rate (including food waste) at 80%. For 2025/6, it has been announced that 3 Schools from Haringey (Risley Avenue Primary School, Rhodes Avenue Primary School, Coldfall Primary School) will be taking part. 3 schools visited EcoPark House and 81 pupils in total attended.</p>	Amber	Unchanged
Work with a community sector partner to implement a reuse and repair hub within the borough.	Theme 2 - A cleaner, low waste Haringey	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Amber	Green	Green	Green	Green	<p>Rising Green Youth hub has become unviable as a potential location as the costs to make the space fit for purpose and H+S compliant are too prohibitive and were not understood until a full survey was completed. The space also is at risk due to the current lease and funding arrangements which whilst being addressed will likely take too long given the project is already delayed. An alternative location (council owned) in the Library mall has been identified and refurbishment costs have been quoted for. The financing from the group needs adjusting and heads of terms need to be agreed. The next step will be the spending panel review for approval to pass through match funding from Veolia and NLWA. Estimated time for delivery is another 3 months (subject to approval)</p>	Green	Unchanged
Reduce single-use plastics in the Council and wider borough.	Theme 2 - A cleaner, low waste Haringey	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Amber	Amber	Amber	Amber	Amber	<p>The draft policy is completed and is now being circulated internally and externally with a view to go to Cabinet in October 2025 for approval.</p>	Amber	Unchanged
Enhanced environmental enforcement, including targeted deployment (Monday – Sunday) of proactive litter & waste enforcement patrols in Town Centres and hot spot locations across the borough.	Theme 2 - A cleaner, low waste Haringey	Cabinet Member for Community Safety and Cohesion	Barry Francis	Green	Green	Green	Green	Green	<p>It is still early days (due to payment terms and conditions in terms of payment rate calculations) but the contract performance is largely on track. Updates on performance are being provided to all Cllrs on a quarterly basis by ward.</p>	Green	Improved

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Improvements in energy management across the Council's corporate and educational estate working towards at least EPC C and net zero carbon schools	Theme 2 - A zero carbon and climate resilient Haringey	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Red	Amber	Amber	Amber	Green	Climate Action have secured GLA Funding (via the ZCA Programme) to undertake and deliver Investment Grade Energy Audits (Level 3) in the Council's core buildings and several secondary schools. This will set out a decarbonisation plan for these buildings from which an investment decision can be made, generating long term savings (£ & carbon) to the Council. Climate Action will be shortly launching its Education Behaviour Change Programme (agreed by Cabinet Members). This will support the schools delivering their DfE requirements, and to support them on their energy efficiency / decarbonisation strategy. The Council secured £1.5m towards the decarbonisation strategy for the new Civic Centre.	Amber	Unchanged
Install additional electric vehicle (EV) charging points in Haringey.	Theme 2 - A zero carbon and climate resilient Haringey	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Green	Green	Green	Green	Green		Green	Unchanged
Increase access to car clubs.	Theme 2 - A zero carbon and climate resilient Haringey	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Green	Green	Green	Green	Green	Fixed Bay tender completed appointment subject to contract.	Green	Unchanged
Make Haringey more resilient to flooding through investment in drainage infrastructure and delivery of flood protection schemes.	Theme 2 - A zero carbon and climate resilient Haringey	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Green	Green	Green	Green	Green	SUDS in consultation stage. Drainage Civils on site throughout the year. Ongoing cleansing of gullies.	Green	Unchanged
Continue to support low carbon community-led projects through the Haringey Community Carbon Fund (HCCF).	Theme 2 - A zero carbon and climate resilient Haringey	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Green	Green	Green	Green	Green	Year 4 community groups awarded funding are now receiving their funding allocation. Year 5 of the HCCF is being designed.	Green	Unchanged
Deliver a business case for a Power Purchase Agreement for the corporate estate.	Theme 2 - A zero carbon and climate resilient Haringey	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Red	Red	Red	Amber	Green	This work stream is no longer deliverable. Owing to financial pressures preventing access and delays from London Council's in developing a Power Purchase Agreement effectively this cannot be delivered.	Red	Decreased
Increase the number of renewable installations on the Council's buildings and community buildings.	Theme 2 - A zero carbon and climate resilient Haringey	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Amber	Amber	Green	Green	Green	The Council is in the process of installing two large new Solar PV systems on Willow and the Brook Schools in the Broad Water Farm, and Risley primary School, Tottenham. These are funded by GLA grants, Council Carbon Offsetting, and supplemented by community funding. The Council is working with the boroughs Community Energy Companies to deliver this (as it required through the GLA funding). The Council will need to work on formalising these relationships to secure future funding, unless it decides to fund with its own funding.	Green	Unchanged
Deliver an action plan to electrify the Council's fleet.	Theme 2 - A zero carbon and climate resilient Haringey	Cabinet Member for Climate Action, Environment and Transport	Taryn Eves	Amber	Amber	Amber	Amber	Amber	Progress has been made albeit there are no resources to take forward the electrification of the council's fleet but recruitment for a Housing fleet manager is in train. For the coming quarter we have agreed resource, working jointly with Housing to progress the production of the PID and subsequent OBC for this work.	Amber	Improved
Deliver a borough Action Plan to manage overheating risk.	Theme 2 - A zero carbon and climate resilient Haringey	Cabinet Member for Climate Action, Environment and Transport	Sara Sutton	Amber	Green	Green	Amber	Green	Public Health are leading on developing a Climate Adaptation and Resilience Plan. Due to go to Cabinet in late 2025. This has been shaped by an Informal Cabinet Strategy session, and community outreach. Other updates : - GLA have launched a £12m resilience fund for projects to manage climate impacts. - Council is now monitoring 3 Council buildings that regularly raise the issue of overheating. - The Community Carbon Fund now includes higher weighting for resilience projects.	Green	Decreased

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Develop strategy for green skills and jobs linked to Fast Followers programme for retrofit.	Theme 2 - A zero carbon and climate resilient Haringey	Cabinet Member for Council House Building, Placemaking and Local Economy	Barry Francis	Amber	Green	Amber	Amber	Green	<p>The Haringey Retrofit Ready Project is due to launch in September with the help of En10ergy. It will allow the newly trained from CONEL / CCC in Tottenham to get on the job experience with SME companies delivering Retrofit Projects within the borough. With the aim of creating a workforce and market interest.</p> <p>The Innovate UK project will end in June and the completion Report is expected in July.</p> <p>A Green Skills working group has been set up with Carbon Management and Economic Development. With the aim of securing the GLA funding and supporting the London Councils workstream of Green Skills and Retrofits (public housing / able to pay / fuel poor funding streams).</p>	Amber	Decreased
Make a decision regarding next steps for Decentralised Energy Network Full Business Case	Theme 2 - A zero carbon and climate resilient Haringey	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Red	Amber	Amber	Red	Green	Cabinet agreed in June 2025 to have further discussions with HNIP (our Government Funders) about the next steps. Directors will be arranging these discussions.	Red	Unchanged
Improve access to secure cycle parking across the borough.	Theme 2 - Expanding active travel	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Green	Green	Green	Amber	Green	Awaiting programme dates from contractor to implement 43 hangars on the street-likely Q2 -Q3. Q1-consulted on 53 hangars; report being drafted for approval.	Green	Unchanged
Expand dockless cycle parking locations to maximise use of dockless cycles.	Theme 2 - Expanding active travel	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Green	Green	Green	Green	Green		Green	Unchanged
Enhance the current cycling network within Haringey.	Theme 2 - Expanding active travel	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Amber	Green	Amber	Amber	Green	Engagement on cycle lane along Tottenham Lane, Hornsey undertaken last financial year. Ward cllrs concerns on parking loss and TfL approval on design has delayed project. Cycleway designs along quiet roads running through Bounds Green LTN with connection to Ally Pally stn and White Hart Lane being designed. Commenced designs for quick wins for cyclists (small changes). Working on a number of cycling schemes for which engagement will be post elections.	Amber	Unchanged
Prepare a draft Kerbside Strategy and publish for consultation.	Theme 2 - Expanding active travel	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Amber	Green	Amber	Amber	Green	Draft Strategy going to cabinet in July for approval to consult August- September 2025.	Amber	Unchanged
Improve walking environment. Engagement, consultation, and delivery of several projects to improve pedestrian safety and accessibility	Theme 2 - Expanding active travel	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Amber	Green	Red	Amber	Green	Design completed for crossing on St Anns rd part of St Anns Hospital development. S278 pending before engagement can be undertaken. Number of new crossings and improvements to existing crossings being designed and consulted upon.	Amber	Decreased
Work towards Vision Zero targets by: Implementing new 20mph speed limits on Haringey-controlled roads; speed reduction measures; additional pedestrian crossings; and deliver measures to better safeguard powered two-wheeler users.	Theme 2 - Expanding active travel	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Green	Green	Amber	Amber	Green	Report on converting 9 roads from 30 to 20mph finalised and approval imminent. Sections of Bounds Green Rd and Watermead Way speed reduction consulted upon. Feasibility and designs undertaken on various Vision Zero projects. Commonplace exercise to improve motorcycle safety in the borough had been drafted and shared with campaign groups and GMB Deliveroo representative as moped riders in the borough has increased and therefore safety has been compromised for these users. Plans to launch survey in Q2.	Green	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Delivery of School Streets, reducing access to motor vehicles during drop off and pick up times.	Theme 2 - Better air quality in Haringey	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Amber	Green	Amber	Amber	Green	<p>2023/24</p> <p>Informal consultation completed on x8 School Streets and way-forward agreed with Cabinet Strategy: delay to process.</p> <p>2024/25</p> <p>Statutory consultation completed on x4 School Streets. Cabinet approved x3 (x1 pending). The x3 are due to implement in Autumn: on track</p> <p>2025/26</p> <p>Feasibility work underway on x5 School Streets. Programme to be discussed with Cabinet Member</p>	Amber	Unchanged
Develop a new Air Quality Action Plan.	Theme 2 - Better air quality in Haringey	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Green	Amber	Amber	Amber	Green	New Air Quality Action Plan (draft) was approved by Cabinet in April 2025. It will undergo consultation and engagement with our community over the summer 2025. the final version will be adopted in late Autumn 2025.	Amber	Unchanged
Develop a Borough Idling Plan.	Theme 2 - Better air quality in Haringey	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Red	Amber	Red	Red	Green	With cross-council budget constraints, there is currently reduced staff capacity within the transport and highways services. This has delayed the delivery of an anti-idling plan.	Red	Unchanged
Introduce Healthy School Zones.	Theme 2 - Better air quality in Haringey	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Amber	Amber	Red	Red	Green	<p>The Council has identified alternative projects and external sources of funding that together can achieve the outcomes of the planned Healthy School Zones project. These include:</p> <ul style="list-style-type: none"> - GLA School Air Filters programme - The Anti-Idling Plan - School Greening Programme (including biodiversity gain) - Active Travel support 	Red	Unchanged
Public health programmes to promote the health and wellbeing of children and young people	Theme 3 - Happy childhoods	Cabinet Member for Children, Schools and Families	Sara Sutton	Green	Green	Green	Green	Green	<p>Face to face New birth visit and both 1 year and 12 months by the time the child reached 15 months developmental reviews are progressing slightly above targets set.</p> <p>The Department of Health and Social Care have written to councils regarding maximising impact of 2-2 ½ year mandated reviews through health visiting services. https://www.gov.uk/missions - we will therefore be working with our provider on a planned approach in line with the new guidance.</p> <p>Maternal Early Childhood Sustained Home visiting, (MECSH) have seen improved take up of the programme as a result of MECSH steering group meetings with the national lead attendance.</p>	Green	Unchanged
Increase the number of childcare places and increase families' take up of their free entitlement to childcare.	Theme 3 - Best start in life	Cabinet Member for Children, Schools and Families	Ann Graham	Green	Green	Green	Green	Green	<p>Still targeting hard to reach families. New childcare expansion schemes continue to become embedded. Continue to ensure that all services who come into contact with parents are aware of the new free entitlement offers</p>	Green	Unchanged
Co-ordinating a single youth offer across the borough, which has a focus on educational and recreational leisure-time activities for young people.	Theme 3 - Happy childhoods	Cabinet Member for Children, Schools and Families	Ann Graham	Green	Green	Green	Green	Green	Haringey Youth Strategy was approved at Cabinet on the 17th June which sets out a series of recommendations for delivery over a 5 year period. An action plan will be shared with CYP Scrutiny in Sept.	Green	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Deliver two further Family Hubs: identify sites, agree service delivery model which has a close alignment with Localities and Community Hubs.	Theme 3 - Happy childhoods	Cabinet Member for Children, Schools and Families	Ann Graham	Green	Green	Green	Green	Green	All four Family Hubs are now open (South Tottenham, Northumberland Park, Wood Green and Muswell Hill). The Family Hub within the Eric Allin Centre is moving to Park Lane Childrens Centre in late July due to scheduled buildings work that is taking place. * Activity levels are increasing; however, communication and engagement activities will be the focus of the next quarter. * A new Parenting "Surgery" is starting at each hub. There is informal space for parents to consult family practitioners, health visitors, DWP, housing advice and other professionals. * National Literacy Trust support secured: additional resources, training sessions on early language and home learning environment. * Communications team engagement on accessible branding and social-media guidelines; one-to-one support for partners on colour schemes, translations (e.g. Spanish flyers) Increased cross-team collaboration across the Hubs (perinatal mental health, parent-infant psychology, health visiting) * 2,350 children, parents and carers (1,038 families) have accessed the Family Hubs since the first one opened in July 2023.	Green	Improved
Deliver SEND and Inclusion Partnership Plan.	Theme 3 - Happy childhoods	Cabinet Member for Children, Schools and Families	Ann Graham	Green	Green	Green	Green	Green	Most of the objectives were delivered in 24-25 with those outstanding moved into the 25-26 plan which has been influenced by parents and carers. Following inspection in Jan 2024 where the local partnership received the highest grading, an annual engagement meeting took place with NHSE and Ofsted on the 11th June to review progress made since the last inspection, The meeting was very positive, recognising the continued progress being made in Haringey, A formal outcome letter will be provided in due course.	Green	Unchanged
Young people with SEND preparing for adulthood receive timely information about life choices	Theme 3 - Successful futures	Cabinet Member for Children, Schools and Families	Ann Graham	Green	Green	Green	Green	Green		Green	Unchanged
Improve educational outcomes for children who are looked after, with a focus on better attendance and better support through well-written Personal Education Plans (PEP).	Theme 3 - Successful futures	Cabinet Member for Children, Schools and Families	Ann Graham	Green	Green	Green	Amber	Green	The Virtual School Management Committee will receive a report on progress at the end of the summer term. The Virtual school has also been subject to an internal audit and any recommendations re PEPS will be reported in the next update .	Green	Unchanged
Embed a whole family approach, as well as CYP and parent/carer voice. in Youth Justice Services (YJS).	Theme 3 - Successful futures	Cabinet Member for Children, Schools and Families	Ann Graham	Green	Green	Green	Green	Green	Within the last quarter, young people have actively influenced the development of a week long campaign to raise awareness and reduce knife crime. Parents of children being supported by the Youth Justice Service have established their own peer support group and are using this to invite experts in to talk about a range of relevant topics within the criminal youth justice system. Progress in relation to development of a team around the family approach within statutory casework is ongoing.	Green	Unchanged
Develop Education Strategy to close the gaps in attainment between pupils.	Theme 3 - Successful futures	Cabinet Member for Children, Schools and Families	Ann Graham	Amber	Green	Amber	Green	Green	Presentation to cabinet has slipped to September due to pressures . The Communications team has developed a campaign to support the launch of the strategy. •The strategy will place a clear emphasis on addressing attainment gaps/disparities). Particular attention will be given to Black Caribbean pupils, EAL learners, and Turkish/Kurdish pupils.	Green	Improved
John La Rose Award to continue ensuring that young people from lower-income backgrounds have the resources to enable them to study at university.	Theme 3 - Successful futures	Cabinet Member for Children, Schools and Families	Ann Graham	Green	Amber	Green	Amber	Green	Promotional video complete, new contracts for donors drafted and setting up as a charity being explored	Green	Decreased

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Continued progress on reducing youth violence through the Young People at Risk Partnership Network under the Young People at Risk Strategy 2019- 2029	Theme 3 - Happy childhoods	Cabinet Member for Children, Schools and Families	Ann Graham	Amber	Green	Green	Green	Green	The second annual impact report for 24-25 is due for publication but likely to be deferred until September. Within the last quarter there has been a lot of activity with stakeholders supporting the YPAR strategy through the planning and delivery of a week of action to reduce knife crime. This included visits to Wood Green Court, observations of practice, training and quality assurance activity. All with the aim of raising awareness, learning from practice and using data to inform planning and delivery across the YPAR partnership.	Green	Decreased
Finalise and sign off Haringey Health and Wellbeing Strategy.	Theme 4 - A healthy and active population	Cabinet Member for Health, Social Care, and Wellbeing	Sara Sutton	Green	Green	Green	Green	Green		Green	Unchanged
Finalise and sign off the Tobacco Control Action Plan.	Theme 4 - A healthy and active population	Cabinet Member for Health, Social Care, and Wellbeing	Sara Sutton	Green	Green	Green	Green	Green		Green	Unchanged
Finalise and sign off the Haringey Sexual Health Strategy.	Theme 4 - A healthy and active population	Cabinet Member for Health, Social Care, and Wellbeing	Sara Sutton	Green	Green	Green	Green	Green		Green	Unchanged
Work with the Haringey Suicide Prevention Group to develop a Haringey Suicide Prevention Strategy.	Theme 4 - A healthy and active population	Cabinet Member for Health, Social Care, and Wellbeing	Sara Sutton	Amber	Green	Amber	Green	Green	The Haringey Suicide Prevention Group remains an active and committed partnership, meeting quarterly to coordinate and strengthen local efforts to reduce suicide and support mental wellbeing across the borough. The group plays a vital role in shaping strategic priorities, sharing intelligence, and driving collaborative action among key stakeholders. We are in the process of recruiting to the vacant post of Public Health Practitioner (focussing on mental health and suicide). Once the post is filled the updated strategy will be amended to include a new chapter on LGBTQ+ communities, which will require consultation and engagement with partners.	Green	Decreased
Reduce Gambling Harms by commencing the community awareness-raising campaign.	Theme 4 - A healthy and active population	Cabinet Member for Health, Social Care, and Wellbeing	Sara Sutton	Green	Green	Green	Green	Green	* Raise awareness to residents on Gambling harms identification, advice and accessing support information printed in 118,000 copies of Haringey People Magazine * High Profile of programme nationally amongst professionals - Haringey Gambling Harms Reduction Programme won the MJ Awards for Innovation in Reducing Health Inequality - resulted in lots of professional press coverage	Green	Unchanged
Develop a VCS engagement framework	Theme 4 - A welcoming borough with a vibrant voluntary and community sector (VCS)	Cabinet Member for Culture, Communities and Leisure	Jess Crowe	Green	Green	Green	Green	Green	<ul style="list-style-type: none"> HCC continues to collaborate, engage and perform effectively. Q1 highlights include: Period Dignity Round Table (Haringey and Enfield) and Period Dignity Coordination Group (Haringey) Haringey Collaborative manager on the awards selection panel for the Mayor's Haringey Heros Took part in the Haringey Borough Vision Launch Accelerate Fund work with Haringey Family Hubs continues (planning for further work on a children and families mental health challenge fund) Plans to work with Haringey Community Carbon Fund to review changes to their grant programme Plans for July VCS Forum Cabinet in the Community (VCS Action Plan and Priorities) <p>HCC provision of grassroot grant funding to date:</p> <ul style="list-style-type: none"> £19,912 – VCS Challenge Fund (cost of living round), to 8 organisations £59,318 – Accelerate Fund (Haringey Family Hubs), to 9 organisations <p>Capacity building and Volunteer Center:</p> <ul style="list-style-type: none"> 196 VCS staff and volunteers attended Haringey Collaborative VCS Forums, events, training April – June 2025 – including Volunteer Celebration and Awards for Volunteer Week; NavNet+ Volunteer Managers network) 5 X half-day Haringey Collaborative Pop-up Drop-in Volunteer Centre stalls at Wood Green Library, Hornsey Library, Tottenham Green Leisure Centre, YMCA. 	Green	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Implement the Localities Programme, including projects that support the integration of health and social care, to deliver the right support at the right time to targeted residents and reduce the impact of health inequalities.	Theme 4 - Residents connected with the right support at the right time in their neighbourhoods.	Cabinet Member for Health, Social Care, and Wellbeing	Sara Sutton	Amber	Amber	Amber	Amber	Green	Localities Teams will be aligned to the NHS Neighbourhoods and a Sprint Workshop with Council, NHS, voluntary and community sector partners is scheduled for July 25 which will focus on how we can further develop our approach to early intervention and prevention, minimising delays for our residents and resource inefficiencies.	Amber	Unchanged
Developing online resources to ensure information about localities is accessible to all.	Theme 4 - Residents connected with the right support at the right time in their neighbourhoods.	Cabinet Member for Resident Services and Tackling Inequality	Sara Sutton	Amber	Green	Green	Amber	Green	Developing online resources to ensure information about localities is accessible to all. Adult Social Care, utilising co-production governance, are working with Carers to produce a Carer Pack. The Council is also reviewing and updating its' longstanding portal signposting residents to service and support, Haricare and are in discussion with Disability Action Haringey around IAG for disabled residents.	Green	Unchanged
Income Maximisation Delivery Group workplan and implementation.	Theme 4 - Secure and resilient lives	Cabinet Member for Resident Services and Tackling Inequality	Barry Francis	Amber	Amber	Amber	Green	Green	Phase 3 of the Pension Credit campaign that launched in November 2024 has yielded successful results with latest stats as at June '25 showing 293 households having claimed PC from the most recent campaign. This is over £1.6m in annual pension credit claimed and over £20 million in lifetime pension credit. Haringey has signed up for another GLA Healthy Start campaign and have progressed the governance to be part of a Thames Water auto enrollment social tariff campaign. On Income Max we have targeted and engaged with many thousand households in 24/25 including households with children, pensioners, disabled and supported them financially via proactive data led campaigns to generate aggregate additional income of ~£9.5m. -Haringey continue to support residents and monitor impact including operating a Haringey Support Fund where 4,277 decisions were made in the year 2024/25, approximately 50% of which were successful. -We operate a discretionary housing payments scheme where 776 decisions were made in 2024/25 and whereby £281,625 of awards were made, with further annual income maximisation of £614,086 support for our residents. -We continue to allocate the Household support fund where the last round saw vouchers issued to more than 9000 households and total issued payments amounting to £1,470,200. We are progressing the work to support financial inclusion and resilience for residents progressing tasks to obtain the data analysis required to evaluate the impact of the Haringey Support Fund on residents. We are also developing plans for a Tackling Inequality service, which has started with a piece of work in Q4 to review the work of the Financial Support Team and how it can be better integrated with the work of the Welfare and Income Maximisation team. The Data Sharing agreement and Privacy notice have been updated to better communicate to residents how we are using their data. This in turn will allow us to better understand the impact of the work the FST team are doing and the evaluation of specific income maximisation campaigns. We have produced a forward plan of activities relating to income maximisation and associated communications to residents.	Amber	Unchanged
Improve collection of Corporate Debt.	Theme 4 - Secure and resilient lives	Cllr Carlin - Lead Member for Finance and Corporate Services	Barry Francis	Amber	Amber	Amber	Amber	Amber	A new interim head of service started on 23 June and is developing an improvement plan for this area. A new digital report has been developed to show debt across most services, which will be developed further add in missing debt areas, and support conversations at a senior level about tackling the biggest problem areas. A project for ASC Financial Assessments & Aged Debt has been established with dedicated project resources, set up and chaired by the Corporate Director of Finance & Resources, and is making good progress.	Amber	Unchanged
Review and update Ethical Debt Collection policy.	Theme 4 - Secure and resilient lives	Cabinet Member for Resident Services and Tackling Inequality	Barry Francis	Green	Green	Amber	Green	Green	We have used new data to help us differentiate "can't pay" from "won't pay" so that we can offer targeted support to those who are struggling financially, and we are transferring the Financial Support Team into the Benefits service in the next few months, to strengthen the way we support residents who are struggling.	Green	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Create a co-produced Carers Offer and Forum.	Theme 4 - Secure and resilient lives	Cabinet Member for Health, Social Care and Wellbeing	Sara Sutton	Green	Green	Green	Green	Green	Following the success of the Carers Wellbeing event work is ongoing with the Coproduction Group to develop the remaining projects. The Information Leaflet is with the Communications Team for finalisation.	Green	Unchanged
Review and update the Carers' Strategy.	Theme 4 - Secure and resilient lives	Cabinet Member for Health, Social Care and Wellbeing	Sara Sutton	Green	Green	Green	Green	Green	<p>"A series of Carer co-production workshops, face to face and online were held throughout May 2025. The Workshops focused on co-producing priorities and shaping key actions. The resulting Carers Strategy has been drafted to reflect all co-production and evaluation activities to date. The Communications Team is currently supporting the design and presentation of the final document.</p> <p>Governance and approval of the Strategy has included presentation to the Adult Social Care Improvement Board and Health and Wellbeing route, with final review scheduled for the October Cabinet via the Health and Wellbeing Board.</p> <p>A Carers Strategy Working Group will be convened following the publication of this Strategy. The Group will engage a diverse range of Carers, all of whom will receive training and support to be meaningfully engaged. The Working Group will develop detailed Action Plan and will oversee the implementation of the Carers Strategy, reporting into the Health and Wellbeing Board, the Borough Based Partnership, the ASC Improvement Board and the Adults and Health Scrutiny Panel.</p>	Green	Improved
Implement the Carer and Hospital Discharge Toolkit.	Theme 4 - Secure and resilient lives	Cabinet Member for Health, Social Care and Wellbeing	Sara Sutton	Amber	Green	Amber	Green	Green	<p>"Engagement:</p> <ul style="list-style-type: none"> • Project is now live - nclcarersupport.org • Engagement has been concluded with Carers First to take referrals from the NCL project pathway. • Collaborating with NCL to prioritise engagement activities in Hospitals most frequently accessed by Haringey residents, guided by data insights to maximise impact and reach. • Engaging local Carers to test the NCL project website and provide feedback. • Involved in St Ann's Hospital consultation on their Carer's Strategy. <p>Commissioning of additional resources:</p> <ul style="list-style-type: none"> • Working with Carers First on additional resource for a year to support the project at a local level from October 2025. <p>Soft Launch (June–July 2025):</p> <ul style="list-style-type: none"> • Introduce key staff and Carers (e.g. Social Workers, Carers) to the NCL-wide project and local implementation. <p>Phase One Borough-Wide Communications Campaign (June 2025 – October 2026)</p> <ul style="list-style-type: none"> • Promotion via social media, Haringey People Extra, GP/library screens, and partner newsletters. • Use of digital and physical materials (posters, leaflets) with Haringey branding. • Engagement with voluntary sector partners, GP surgeries and community networks. <p>Ongoing Promotion and Engagement (Sept 2025–Sept 2026):</p> <ul style="list-style-type: none"> • NCL Project Team to design and deliver Carer's identification, assessment and support planning training to Hospital Staff. • Stakeholder monthly updates and resident outreach to ensure sustained visibility and engagement. • Updates at Borough Partnership, ICB, DASS and Carers Forums and Networks. • Carers Hospital Discharge Information Session e.g. what to expect during discharge and Carers Hospital Passport etc." 	Green	Unchanged
Develop an approach for greater alignment with Young Carers activity.	Theme 4 - Secure and resilient lives	Cabinet Member for Health, Social Care and Wellbeing	Sara Sutton	Red	Red	Red	Red		Working with Partners in Care and Health will provide us with a review of our existing policies, procedures, protocols and practice around Transition (including Young Carers) - update to follow in Q2.	Red	Unchanged
Development and implementation of the Period Dignity Coordination Group to lead on tackling period poverty across Haringey.	Theme 4 - Secure and resilient lives	Cabinet Member for Health, Social Care and Wellbeing	Sara Sutton	Green	Amber	Amber	Green	Green	A new lead officer has been appointed - Talia Knoble Gershon. The officer group continues and will focus on requests from a Partnership Roundtable that is led by Royal Free Trust. Current focus in on gathering data, particularly related to Schools - Principal Education Welfare Officer Salma Rahman is now linked in to this workstream. As well as a whole-borough approach to comms with work on linking partners to promote a united message.	Green	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Services will be redesigned to deliver localities model to improve connections and understanding with the local community, designed with resident participation and incorporating Assistive Technology.	Theme 4 - Vulnerable adults are supported and thriving.	Cabinet Member for Health, Social Care and Wellbeing	Sara Sutton	Amber	Amber	Amber	Amber	Green	Following discussions with Children's Services work is underway to ensure alignment of the Carers work - update to be provided in Q2.	Amber	Decreased
Implementation of a strength-based approach to assessments and review, which recognises residents' and carers' unique qualities throughout services.	Theme 4 - Vulnerable adults are supported and thriving.	Cabinet Member for Health, Social Care and Wellbeing	Sara Sutton	Green	Green	Green	Green	Green	<ul style="list-style-type: none"> • Monthly Audits continue to be undertaken which have a focus on the strengths-based element of the Care Act Assessments, exploring the residents' strengths and networks. Equally the Audit captures information regarding outcome-based support planning. • Our Induction programme for new staff, includes links (within the Induction document) to our Strengths-Based Practitioners (SBP) Manual and we hold quarterly Induction meetings for all new staff which includes a session on strengths-based practice. • Our Adult Social Care Forums enable staff to discuss cases and models of intervention, including strengths-based practice and we utilise Community Care Inform and Research in Practice to further develop staff knowledge and skills in embedding SBP into their day-to-day work." 	Green	Unchanged
Work with disabled people to explore changes in charging policy for people requiring independent living support.	Theme 4 - Vulnerable adults are supported and thriving.	Cabinet Member for Health, Social Care and Wellbeing	Sara Sutton	Red	Red	Red	Red	Red	No further developments have been made this quarter but the service are developing plans to work with residents to review our charging policy.	Red	Unchanged
Review and improve the Direct Payments offer.	Theme 4 - Vulnerable adults are supported and thriving.	Cabinet Member for Health, Social Care and Wellbeing	Sara Sutton	Green	Green	Green	Amber	Green	We are actively demonstrating improvement in the Direct Payments offer, through a significant and sustained increase in take-up over the last quarter. This positive trend is the result of targeted efforts to raise awareness and understanding of Direct Payments among eligible individuals and their families. We've strengthened the role of support staff in providing practical, confidence-building guidance throughout the process. Our revised approach places greater emphasis on personalisation and choice, which has helped demystify Direct Payments and empower people to consider it as a viable and attractive option. Ongoing tracking shows a continued upward trajectory in uptake, suggesting that these measures are having a meaningful and lasting impact.	Green	Unchanged
Improve financial outcomes for residents by ensuring funding arrangements for care are sourced and allocated from the correct funding stream.	Theme 4 - Vulnerable adults are supported and thriving.	Cabinet Member for Health, Social Care and Wellbeing	Sara Sutton	Amber	Amber	Amber	Amber	Amber	Ongoing work to ensure that correct funding arrangements are in place underpinning packages of care, particularly those resulting from Hospital Discharge.	Amber	Unchanged
Refurbishment of the Canning Crescent clinic to create a new Adult Mental Health Facility.	Theme 4 - Vulnerable adults are supported and thriving.	Cabinet Member for Health, Social Care and Wellbeing	Taryn Eves	Red	Amber	Amber	Red	Green	Completion of construction works has been further delayed. The attributing issues are being investigated. Works anticipated to be completed by early August 2025 and planned opening in Autumn.	Red	Improved

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Working in partnership to reduce health inequalities to meet our ambition of equitable access, experience and outcomes.	Theme 4 - Vulnerable adults are supported and thriving.	Cabinet Member for Health, Social Care and Wellbeing	Sara Sutton	Green	Green	Green	Green	Green	<p>Over the last quarter, we have continued our focus on particular groups with greater barriers to equitable access, experience and outcomes from health services.</p> <p>These have included looked after children and immunisations, with an audit of vaccinations completed, in partnership with Council and NHS services. Following meetings with stakeholders, the next step will be creating a multi-agency action plan with partners to improve uptake in this group in the future.</p> <p>We continue our work to develop a needs assessment for adults with diagnosed learning disabilities, to inform improved joint working between learning disabilities services and other NHS and Public Health services. The Haringey Health Champion programme continues to successfully support residents with key public health information and access to services and procurement is underway for the new contract (starting September).</p> <p>Following the closure of Haringey's asylum hotels, over the next quarter, Public Health will be working closely with the Resettlement team to understand how we can support the health and wellbeing of dispersed asylum seekers in the borough.</p> <p>Furthermore, Haringey Council commissioned a pilot project called the "Resident Project – Healthy Hearts", delivered by Bridge Renewal Trust (BRT), to tackle health inequalities by increasing participation in local lifestyle improvement activities. The initiative leveraged the social networks of local residents—termed "resident providers"—to promote engagement through social learning, habit formation, and community norms.</p> <p>By March 2025, 23 resident providers with strong local ties were recruited, trained, and supported to encourage uptake of preventive health services, particularly those under the One You Haringey (OYH) programme. By June 2025, over 400 residents had been engaged through these efforts.</p> <p>The project concluded in June 2025, with final reports and an independent evaluation underway. The evaluation focuses on understanding the experiences of resident providers and documenting the various strategies they used to generate and sustain community participation in cardiovascular disease (CVD) prevention programmes.</p> <p>A key priority for the next quarter will be joint work with HRS on understanding the health and wellbeing needs on families in temporary accommodation and identifying opportunities and levers for improving their health and wellbeing.</p>	Green	Unchanged
Improvements in transitions for younger adults. Promoting wellbeing and independence and finding innovative solutions to meet their needs and enhance their autonomy. This may be through education, volunteering opportunities and paid employment.	Theme 4 - Vulnerable adults are supported and thriving.	Cabinet Member for Health, Social Care and Wellbeing & Cabinet Member for Children, Schools and Families	Sara Sutton; Ann Graham	Red	Green	Green	Green	Red	Transition and Preparing for Adulthood update provided to Adults and Health Scrutiny and Initial workshop with Partners in Care and Health both held in June and diagnostic to be progressed in next Quarter.	Amber	Unchanged
Preparing for CQC Assurance inspection, with the aim of achieving an outcome of "Good"	Theme 4 - Vulnerable adults are supported and thriving.	Cabinet Member for Health, Social Care and Wellbeing	Sara Sutton	Green	Green	Green	Amber	Amber	"ASC Improvement Board met on 12th May 2025 and meeting again on 14th July - ASC Improvement Plan has been developed incorporating areas for improvement identified from the CQC inspection, aligned to our work on MTFs and the Council's Corporate Development Plan. Adult Social Care Improvement Plan briefing was held with Councillors on 12th June 2025. "	Green	Unchanged
Adopt a New Local Plan.	Theme 5 - Building high-quality, sustainable homes	Cabinet Member for Housing Services, Private Renters and Planning	Barry Francis	Amber	Green	Amber	Green	Green	Approval will be sought at September Cabinet to consult on Draft Local Plan	Green	Decreased

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Meeting our housing target by granting planning permissions in accordance with our policies and quality standards, through our Development Management and Building Control services.	Theme 5 - Building high-quality, sustainable homes	Cabinet Member for Housing Services, Private Renters and Planning	Barry Francis	Amber	Green	Green	Amber	Green	The Planning Service continues to have excellent performance for determining major applications. A new Local Plan is under preparation to support increased levels of housing delivery in the borough. It is to be noted that the delivery of consented homes is outside of the Council's control. The current market for new build residential is weak in London which puts delivery of this target at risk.	Green	Unchanged
Building new council homes.	Theme 5 - Building high-quality, sustainable homes	Cabinet Member for Council House Building, Placemaking and Local Economy	Taryn Eves	Green	Green	Amber	Amber	Green	Current Programme of 3,204 new homes of which 3,189 are Council Rent (6 shared ownership in our first Scheme in 2020 and 9 private sale at Cranwood, Muswell Hill). 2,500 homes with Planning Consent. 2,125 Start on Site approvals. 721 Completions at 14th June 2025 with a further 330 completions by 31st December 2025.	Green	Unchanged
Develop Housing Delivery Strategy and priorities for 2032 and beyond.	Theme 5 - Building high-quality, sustainable homes	Cabinet Member for Council House Building, Placemaking and Local Economy	sara sutton	Green	Green	Amber	Amber	Green	Due to the recent Housing Services restructure and recent staff moves, the Strategy, Policy, and Improvement team is currently two staff members below previous capacity. As the Strategy and Policy officer post funded by Housing Delivery has just become vacant for a sixth month period, a request to back-fill this post is in the process of being prepared and it is anticipated that the development of the Housing Delivery Strategy will be a priority for the officer to be recruited to this role, assuming the request is approved by the recruitment panel. Assuming the recruitment is agreed and progressed in a timely manner, the action is seen as achievable within the current timeframe set.	Green	Unchanged
Commission a new strategy to guide the delivery of new supported housing.	Theme 5 - Building high-quality, sustainable homes	Cabinet Member for Council House Building, Placemaking and Local Economy	Sara Sutton	Amber	Green	Amber	Amber	Green	In May 2025 Homeless Link completed the review we commissioned analysing the need for additional supported housing across different cohorts and the financial viability of delivering it through the housing delivery programme. Outcomes are less robust and conclusive than anticipated but can still inform strategic delivery in the housing delivery programme. In addition, on 15 May 2025 MHCLG consultation on regulations enacting the Supported Housing Act 2023 concluded - those regulations are expected to be published in autumn 2025 and amongst other things will require LAs to conduct a full review of need and publish a Supported Housing Strategy within a specified period. Supported Housing Board will take a decision in Q2 about the process for developing that strategy.	Amber	Unchanged
Prepare a strategy on the future needs of housing for older people in Haringey,	Theme 5 - Building high-quality, sustainable homes	Cabinet Member for Council House Building, Placemaking and Local Economy	Sara Sutton	Green	Green	Green	Green	Green	Engagement and codesign completed in April 2025. New chair of steering group in place June 2025. Evidence review is ongoing in advance of formulating a draft strategy for December Cabinet, then formal consultation January to February 2026, and then adoption by Cabinet in March 2026.	Green	Improved
Complete void works to existing and newly acquired properties to bring up to a lettable standard.	Theme 5- Improving social housing and the private rented sector	Cabinet Member for Housing Services, Private Renters and Planning	Sara Sutton	Green	Green	Green	Amber	Green	As the previous Q4 update, Housing Services exceeded the 2024/25 CDP milestone of 400 voids being made ready for let per annum, with 464 made ready for let in 2024/25. So far in 2025/26, improved voids performance has been maintained with figures in April and May being lower than the trendline needed to meet the year-end target (lower is better). The voids figures are improving as the DLO are now returning voids at a higher rate than new voids are being created. We are continuing to closely monitor performance against the weekly internal target for HRS and external target for our contractors, and working with HRS to identify any further support that is required. The associated project to improve the voids process, systems use, and voids monitoring is contributing to the performance improvement in this area. There are continuing risks in this area as we had previously saw spikes in the numbers of new voids coming through in 24/25 but the service is now seen as being in a better position to respond to these effectively.	Green	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Deliver retrofit improvements in our housing stock, improving energy performance and reducing Fuel Poverty.	Theme 5- Improving social housing and the private rented sector	Cabinet Member for Housing Services, Private Renters and Planning	Sara Sutton	Amber	Red	Green	Amber	Green	<p>Coldfall & Tower Gardens North – Wave 2.2:</p> <ul style="list-style-type: none"> - Contract negotiations with the contractor are still ongoing. - The current estimated start date on site is September 2025. - Discussions are continuing with both the contractor and the grant funder. <p>Retrofit Decency Works – Wave 3 Programme:</p> <ul style="list-style-type: none"> - £3.29 million in grant funding has been secured through the Warm Homes Social Housing Fund (Wave 3). - This was part of a joint bid with the London Councils Retrofit London Consortium, which includes 27 registered providers (21 Local Authorities + 6 Housing Associations). - The programme will run from 2025 to 2028. - Currently, 8 Retrofit Assessments are being completed each week. - A designer will be appointed shortly to begin packaging works in preparation for the partnering contract phase. <p>EPCs & Archetyping</p> <ul style="list-style-type: none"> - 250 EPCs have been completed to identify the worst-performing properties. - All social housing stock has now been grouped into 22 archetypes to support retrofit planning. <p>Programme Status</p> <p>Time Status: Remains Amber</p> <p>The target of 1,500 retrofits per year is currently not achievable due to budget and resource constraints.</p> <p>Budget Status: Remains Red</p> <ul style="list-style-type: none"> - Budgets for the first and second projects have been approved. However, the programme's viability depends heavily on external funding. - Meeting government grant deadlines remains a significant challenge. 	Red	Improved
Deliver Council Housing Energy Action Plan.	Theme 5- Improving social housing and the private rented sector	Cabinet Member for Housing Services, Private Renters and Planning	Barry Francis	Red	Amber	Amber	Amber	Green	<p>Wave 2.2 - Coldfall & Tower Gardens North – Slightly delayed</p> <p>Wave 3 Programme</p> <ul style="list-style-type: none"> - £3.29 million in grant funding has been secured, programme will run from 2025 to 2028. - Currently, 8 Retrofit detail and design assessments are being completed each week. - All social housing stock has now been grouped into 22 archetypes to support retrofit planning. <p>Warm Homes Local delivery for the Fuel Poor Homes (£1.4m) is yet to be designed by the inequalities service.</p>	Amber	Unchanged
Deliver an Affordable Energy Strategy.	Theme 5- Improving social housing and the private rented sector	Cabinet Member for Climate Action, Environment, and Transport	Barry Francis	Green	Green	Green	Amber	Green	<p>The Council has been earmarked £1.4m for Fuel Poverty Measures from the GLA's Warmer Homes Local Programme. Alongside Public Health Funding for minor / urgent interventions.</p> <p>This will be delivered by the Council's Inequalities Service. As this is long term funding (over then next 3-4 years) this will be key in the design of the emerging Affordable Energy Strategy that is required by Gov.</p>	Green	Improved
Deliver our Decent Homes programme.	Theme 5- Improving social housing and the private rented sector	Cabinet Member for Housing Services, Private Renters and Planning	Sara Sutton	Green	Green	Amber	Green	Amber	As at Q1 518 homes have been made decent against a target of 987 for 2025/26. New Internal and External works programmes will be on site in the year and works are continuing to the Noel Park Pods.	Green	Improved
Improve quality of Private Rented Sector (PRS) through the Council's property licensing schemes by ensuring standards are met at application stage through compliance inspections.	Theme 5- Improving social housing and the private rented sector	Cabinet Member for Housing Services, Private Renters and Planning	Barry Francis	Green	Green	Green	Green	Green	<p>1280 out of the required 4000 licences have been issued by the end of Quarter 1 for both property licensing schemes. This is above target for the quarter.</p> <p>1426 compliance inspections have been undertaken across both scheme out of the 4000 required inspection for the year. This is above the target for this quarter.</p> <p>Both schemes are progressing well. " new licensing processing officers were recruited in May/June which will continue to drive the number of licences being issued. The 8 compliance officers employed at the end of 2024 are making excellent progress in meeting the selective licensing objectives.</p>	Green	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Undertake a full review of all policies relating to our tenants and leaseholders in our role as their landlord.	Theme 5- Reliable, customer-focused resident housing services	Cabinet Member for Housing Services, Private Renters and Planning	Sara Sutton	Amber	Green	Green	Green	Green	The housing strategy and policy team are continuing a review of priority policies and strategies relating to our tenants and leaseholders. Residents are being engaged and inputting to the development of the policies and strategies. Policies approved at April's Cabinet are as follows: Asbestos Safety Policy, Electrical Safety Policy, Fire and Structural Safety Policy, Gas and Heating Safety Policy, Lift Safety Policy, Water Hygiene Policy and Access for Emergencies, Safety or Welfare Policy. A Tenancy Management Policy and Tenancy Strategy are currently being consulted on with the plan to take both to October Cabinet for approval. A Clear Communal Areas Policy and Garage Allocations Policy are due to go for Cabinet Member signing in September. An ASB Policy and Good Neighbourhood Management Policy are being prepared.	Green	Improved
Deliver our Housing Improvement Plan.	Theme 5- Reliable, customer-focused resident housing services	Cabinet Member for Housing Services, Private Renters and Planning	Sara Sutton	Amber	Green	Green	Green	Green	The Housing Improvement Plan continues to report as green overall with the majority of the original HIP items completed from the first plan by March 2025 (phase 1) and the Housing Service having moved to focussing on delivering the new Housing Inspection Improvement Plan created following the mock inspection in 2024, with delivery of this commenced in 2025 (phase 2). For Housing Management, the DAHA work planned for 24/25 has been completed, and 25/26 actions include developing and launching a training programme for staff alongside work to improve procedures and processes. For Repairs, positive progress continues to be made with the introduction of a new service structure and the development of a new voids management policy and process which is now going through the governance and sign-off process. Time is at Amber due to extensions needed on a number of items from the first plan.	Green	Improved
Implement the new consumer standards across our services to meet our obligations under the new social housing regulation regime.	Theme 5- Reliable, customer-focused resident housing services	Cabinet Member for Housing Services, Private Renters and Planning	Sara Sutton	Green	Green	Green	Green	Green	Housing Services have implemented the consumer standards and successfully completed the mock inspection objective in Q3 of 2024/25. To achieve this, Housing Service colleagues and the PMs on the Housing Change team formed an inspection preparation team reporting into the Housing Service Management Team. The team engaged the Housing Quality Network (HQN) to undertake a mock inspection against the updated consumer standards in Sept and Oct. Preparation work completed included an away-day for housing service managers held with the HQN inspection team, an internal planning session with all senior managers, all people managers being briefed on the inspection at our Housing Leadership Forum, and all housing staff invited to two HQN led online lunch-time briefing sessions with a good turn-out at both sessions. The inspection team gathered and submitted all information for the self-assessment against the consumer standards and for the accompanying document request list. The team also developed an inspection action plan to address gaps identified by the self-assessment. The interview and reality checking schedules were agreed with HQN and the HQN inspection team completed the mock inspection in the timescale set. We received the final mock inspection report and achieved a positive C2 rating alongside recommendations for further improvement in some areas. We agreed an Inspection improvement Plan with the Housing Improvement Board in December 2024, in order to respond to the recommendations, and implementation of this plan has commenced and is reporting to the Housing Improvement Board at each six-weekly meeting (it is understood delivery of this plan will become a new separate CDP objective).	Green	Unchanged
Reduce rent arrears and boost income collection rates.	Theme 5- Reliable, customer-focused resident housing services	Cabinet Member for Housing Services, Private Renters and Planning	Sara Sutton	Green	Green	Green	Green	Green	As the previous Q4 update, the current year (2024/25), the Income Collection team exceeded the 2024/25 year-end collection target set. In April and May 25, the Income Collection team are currently above target with the year-to-date collection rate at 99.2%. The service is continuing to use the new rent analytics system Rent Sense and it is anticipated that this will continue to help the service achieve high collection rates and increase arrears collection. The ongoing objective for 25/26 is seen as on track / green and achievable at the current time.	Green	Unchanged
Provide more accessible housing management services.	Theme 5- Reliable, customer-focused resident housing services	Cabinet Member for Housing Services, Private Renters and Planning	Sara Sutton	Green	Green	Green	Green	Green	We are providing more accessible Housing Management Services and have already met the objective set. Our Tenancy Management service has established weekly engagement surgeries at the Neighbourhood Resourcing Centre and Wood Green Library with housing officers in attendance. The Resident Engagement team are also running monthly resident engagement surgeries. To further strengthen our approach in this area, the new Head of Tenancy Management is reviewing the Tenancy Management structure and this will reduce housing officer patch sizes to enable better engagement with residents. As per the previous update, this is going through formal consultation in line with organisational change procedures.	Green	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1Overall RAG	Q1DirectionOfTravel
Collect household profile information and use resident data to shape and deliver excellent housing management services.	Theme 5- Reliable, customer-focused resident housing services	Cabinet Member for Housing Services, Private Renters and Planning	Sara Sutton	Red	Green	Amber	Amber	Green	Housing Services tenancy management staff continue to collect household profile information on tenancy audits / welfare checks and this is helping to improve the quality of resident data that we hold on our housing database. Power BI dashboards have been created for household profile information, vulnerability and Tenancy Management visits and are helping to improve our knowledge of customers and ensure we target our housing services more effectively. A proposal was also agreed at Housing Management Board to recruit a 6-month agency post to contact residents and input up-to-date information. The recent freeze on agency staff use initially delayed recruitment to this post and then the recruitment to the post was further delayed due to a key stakeholder in corporate services wanting to explore the option of Tenancy Management staff overtime for collection of the data. A further delay was caused as the Housing Improvement Team budget was only transferred back to Housing Service in June 25 but recruitment is now proceeding.	Amber	Decreased
Acquire 150 new homes to use as high-quality temporary accommodation or other non-secure housing.	Theme 5 - A reduction in temporary accommodation	Cabinet Member for Housing Services, Private Renters and Planning	Taryn Eves	Amber	Green	Amber	Green	Green	The Q1 start has been strong, with 23 properties completed to date and a further 40 individual street properties going through conveyancing. A 29 home block purchase is due to complete in July and we have successfully identified several block purchases totalling over 100 homes that should complete this calendar year. The internal and external grant funding for the acquisitions has been secured. We still need to secure additional resources within the team and will be focusing on getting these in place over Q2.	Green	Decreased
Refresh temporary accommodation (TA) placements policy and PRS discharge policy.	Theme 5 - A reduction in temporary accommodation	Cabinet Member for Housing Services, Private Renters and Planning	Sara Sutton	Red	Green	Amber	Amber	Green	Development of TA placement policies are being taken forward under the TA Supply project within the Housing Demand programme. Meetings have taken place to identify the work needed and deliverables and timescales are to be confirmed in August.	Amber	Unchanged
Improve standards in TA by increasing the number of tenancy audits and improving void turnaround time.	Theme 5 - A reduction in temporary accommodation	Cabinet Member for Housing Services, Private Renters and Planning	Sara Sutton	Green	Green	Green	Green	Green	We continue to undertake occupancy checks. We have additional resource from MHCLG under their Emergency Accommodation Reduction programme to dedicate to this. A new contract for void works for private sector leases used as temporary accommodation is now mobilised and a significant reduction in the number of voids is expected in Q2.	Green	Improved
Reduce the use of bed and breakfast (B&B) and move those in B&B to alternative TA or Permanent Accommodation	Theme 5 - A reduction in temporary accommodation	Cabinet Member for Housing Services, Private Renters and Planning	Sara Sutton	Amber	Amber	Amber	Amber	Amber	The numbers in commercial hotels are decreasing slowly, however due to the continued high need for temporary accommodation, they continue to be used. As part of both the Housing Demand Programme and business as usual activities, efforts to ensure that the Council is using the best possible temporary accommodation - in terms of both value to the council and suitability for our homeless households - are being tirelessly pursued; however, market conditions remain a challenge. Over 70 homes which were acquired by the Council in the previous financial year are now being brought into use and let. This, alongside an anticipated additional 190 properties due to be acquired this year and an increase in new Council homes, will mean more exits from temporary accommodation to settled accommodation. Additionally, the Council is including cost and quality considerations in its moves within temporary accommodation, with a current focus on moving out of the most expensive nightly paid temporary accommodation.	Amber	Improved
Provide better support for single homeless households with complex needs. Identify suitable support for vulnerable adults placed in TA.	Theme 5 - A reduction in temporary accommodation	Cabinet Member for Housing Services, Private Renters and Planning	Sara Sutton	Amber	Amber	Amber	Amber	Amber	"Interviews for additional officer and managers to support households in TA due to take place in July and will significantly increase the capacity to support single vulnerable adults in TA and secure appropriate move on support and accommodation pathways. Terms of reference agreed and meetings in place to support vulnerable adults with complex needs into more appropriate temporary or permanent housing. Increased awareness and use of MASP as a mechanism to jointly support vulnerable individuals."	Amber	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1Overall RAG	Q1DirectionOfTravel
Improve our access to private rented sector accommodation as a long-term housing solution by improving our offer to landlords and working with landlords raising their awareness of our offer.	Theme 5 - A reduction in temporary accommodation	Cabinet Member for Housing Services, Private Renters and Planning	Sara Sutton	Amber	Amber	Amber	Amber	Amber	This is now a workstream in the Housing Demand Programme with the objective of a new offer to landlords to be presented in November 2025.	Amber	Unchanged
Develop a new Housing Allocations Policy.	Theme 5 - Preventing and reducing homelessness and rough sleeping	Cabinet Member for Housing Services, Private Renters and Planning	Sara Sutton	Red	Green	Amber	Amber	Green	Draft Allocations policy went to Cabinet earlier in 2025 and was approved for consultation. Consultation documents continue to be developed but consultation timeline now under review and new timeline to be set to allow service time to plan for implementation.	Amber	Unchanged
Co-produce a new Homelessness Strategy with partners in the borough.	Theme 5 - Preventing and reducing homelessness and rough sleeping	Cabinet Member for Housing Services, Private Renters and Planning	Sara Sutton	Amber	Green	Green	Green	Green	Homelessness Reduction Board held on 10th June agreed outline of draft strategy going to Housing Board on 29th July and draft going to Cabinet on 4th September, and then to go out to formal consultation. Timelines included in CDP differ from those maintained by the team, but this is on track to be adopted by December 2025.	Green	Unchanged
Improve data collection to ensure rapid accommodation options are available for people who are rough sleeping.	Theme 5 - Preventing and reducing homelessness and rough sleeping	Cabinet Member for Housing Services, Private Renters and Planning	Sara Sutton	Green	Green	Green	Green	Green	We continue to prioritise rapid accommodation solutions for individuals experiencing rough sleeping, ensuring swift access to safe and secure housing options while working toward long-term stability. The utilisation of OG beds as well as the female crash pad has increased our capacity to accommodate more people rough sleeping	Green	Unchanged
Bid for available revenue and capital funding to build more accommodation for people rough sleeping.	Theme 5 - Preventing and reducing homelessness and rough sleeping	Cabinet Member for Housing Services, Private Renters and Planning	Sara Sutton	Amber	Green	Green	Amber	Green	A total of eight clients successfully moved into properties under the direct offers scheme. One client was scheduled to complete their sign-up today, but this had to be postponed. Another client attended a viewing, but the property was in poor condition. Regarding the ten purchased properties, four clients have moved in, while two are currently in prison and awaiting updates from the court. One client has expressed interest in viewing two available properties before proceeding with sign-up. Two clients remain in the assessment stage, and one property is currently void, with a potential referral discussed with Pathway	Green	Decreased
Improve move-on rates into the private rented sector for people affected by rough sleeping	Theme 5 - Preventing and reducing homelessness and rough sleeping	Cabinet Member for Housing Services, Private Renters and Planning	Sara Sutton	Green	Green	Green	Green	Green	We have developed a draft Move On protocol, which will be used to train both staff and stakeholders. As part of this process, we are keen to involve colleagues from Housing Demand and Adult Social Care (ASC) to collaboratively shape a comprehensive Move On and Pathway to Independence framework.	Green	Unchanged
Raising awareness of adult and child exploitation and modern slavery making information about exploitation more accessible through the Council's website, media campaigns and local engagement.	Theme 6 - Secure and supported communities	Cabinet Member for Community Safety and Cohesion	Sara Sutton	Green	Amber	Amber	Green	Green	Haringey Council's website has a range of resources about Modern Slavery (Modern slavery Haringey Council). The Joint Strategic Needs Assessment for Modern Slavery has recently been developed in collaboration with partners and published online (Modern Slavery - Joint Strategic Needs Assessment (JSNA) (haringey.gov.uk)). The Council inbox for Modern Slavery provides information on national services and the NRM, and links to a Modern Slavery training video produced by Haringey Council. Public Health, Community Safety, and HRS are working in partnership with Enfield and MPS to improve responses to women engaged in on-street sex work who may be experiencing sexual exploitation and trafficking.	Green	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1Overall RAG	Q1DirectionOfTravel
Invest in street lighting, changing streetlights to LED and installing additional lighting in areas where residents don't feel safe.	Theme 6 - Secure and supported communities	Cabinet Member for Community Safety and Cohesion	Barry Francis	Green	Green	Green	Green	Green	Ongoing capital works mostly in design stage. Maintenance works being closely monitored. Some lighting capital schemes as identified from a Common Place survey	Green	Unchanged
Designing crime prevention interventions and tackling crime and anti-social behaviour (ASB) issues generally as part of Shaping Tottenham (including work in Bruce Grove, Seven Sisters and Northumberland Park as priority areas) and Shaping Wood Green.	Theme 6 - Secure and supported communities	Cabinet Member for Community Safety and Cohesion	Barry Francis	Green	Amber	Amber	Green	Green	Under the umbrella of Clear Hold Build, environmental visual audits were undertaken across parts of Northumberland Park and Bruce Castle. The work associated with the findings is being progressed by a delivery group. There is a plan with timeframes for prioritised environmental changes to be made. The community safety service has also linked with the Home Office on a project to tackle knife crime in the seven sisters location. This has been possible owing to the status of Seven Sisters location as a high knife crime area in London (and England). Planning meetings scheduled for week commencing 8th September, with delivery within the next 6 months.	Green	Unchanged
Increase the number of safe havens in local businesses for women to use at night.	Theme 6 - A reduction in violence against women and girls (VAWG)	Cabinet Member for Health, Social Care and Wellbeing	Sara Sutton	Green	Green	Green	Green	Green	Haringey has a number of existing Safe Havens who have received training previously. The Public Health VAWG team is offering updated training to all existing Safe Havens, as well as recruiting new spaces. The training content is currently being redeveloped, and the VAWG coordinator is linking with NavNet and Business Engagement Officers to recruit new spaces.	Green	Unchanged
Coordinate and introduce a VAWG residents association, and a training offer for residents.	Theme 6 - A reduction in violence against women and girls (VAWG)	Cabinet Member for Health, Social Care and Wellbeing	Sara Sutton	Amber	Amber	Amber	Amber	Amber	The current Resident Voice Board is engaged in various areas of VAWG work as and when their involvement is appropriate. Haringey's 10-year VAWG strategy comes to an end in 2026, and the Resident Voice Board will be consulted within the development process for the new strategy.	Amber	Unchanged
Create a VAWG and housing pathway that supports all teams in both internal housing and external domestic abuse services.	Theme 6 - A reduction in violence against women and girls (VAWG)	Cabinet Member for Health, Social Care and Wellbeing	Sara Sutton	Green	Green	Green	Green	Green	As per the previous update, the pathways process is in development alongside the proposed training plan which, after being presented at Housing Service Management Team (HSMT), is now being scaled back due to budget constraints. There is active planning in progress in order for us to deliver the minimum requirements to ensure relevant front line teams receive the training.	Green	Improved
Hearthstone to collaborate with Haringey Repairs Team to develop an improved service offer and process for the Sanctuary scheme.	Theme 6 - A reduction in violence against women and girls (VAWG)	Cabinet Member for Housing Services, Private Renters, and Planning	Sara Sutton	Green	Green	Amber	Amber	Amber	Tool Box- talks are now due to commence from 01/07/2025 which will allow us to begin coordinating clear messaging to operatives. A new sanctuary procedure is now in draft form	Amber	Decreased
Continue to improve our housing response to domestic abuse by working towards Domestic Abuse Housing Accreditation (DAHA) within Housing Demand and Placemaking and Housing.	Theme 6 - A reduction in violence against women and girls (VAWG)	Cabinet Member for Housing Services, Private Renters, and Planning	Sara Sutton	Green	Green	Green	Green	Green	Housing Services continues to make positive progress against this objective following the Residents Domestic Abuse & VAWG policy being approved by Haringey Council's Cabinet in December 2024. The new staff Domestic Abuse policy was approved by trade unions and was live as of September 2024. Work to embed these policies continues, with training being planned for all staff and enhanced training for staff in Housing Demand and Housing Services. We are seen as on track to achieve DAHA accreditation in line with the corporate delivery plan target set.	Green	Unchanged
Providing hate crime awareness training and briefing sessions to front line organisations, including Council staff and schools.	Theme 6 - A reduction in hate crime	Cabinet Member for Community Safety and Cohesion	Barry Francis	Green	Green	Green	Green	Green	The planning for Hate Crime Awareness Week 2025 includes an increase in hate crime awareness training and briefing sessions for frontline organisations, including Council staff, schools, and key community partners. Training for parents and community coffee sessions at faith institutions have been offered to increase awareness and for educational purposes. To ensure partners remain informed and equipped to respond effectively to all forms of hate crimes we will be increasing training for housing and front line colleagues.	Green	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Create and distribute resources to support the Hate Crime Strategy, that raise awareness of hate crime, its definition and how we can prevent it, as well as organising community meetings, to provide spaces for victims' feedback to be heard.	Theme 6 - A reduction in hate crime	Cabinet Member for Community Safety and Cohesion	Barry Francis	Green	Green	Green	Green	Green	<p>We have successfully developed and distributed a range of awareness-raising resources to support the Hate Crime Strategy. These materials clearly define hate crime and provide guidance on prevention and reporting. Resources were shared across community centres through or contacts in Haringey Multi Faith Forum and to schools through our schools officers contacts.</p> <p>In addition, we organised a series of community x3 engagement meetings, providing safe and inclusive spaces for individuals affected by hate crime to share their experiences. Feedback from these sessions has been invaluable and will inform ongoing strategy development and support services. Continued engagement with community and faith leaders remains a priority to ensure our approach is inclusive.</p>	Green	Unchanged
Develop a new training offer to raise awareness and support professionals and residents in accessing the diverse VAWG services available	Theme 6 - A reduction in violence against women and girls (VAWG)	Cabinet Member for Health, Social Care and Wellbeing	Sara Sutton	Green	Amber	Green	Green	Green	<p>The PH VAWG team has worked with key partners in the Haringey Safeguarding Children's Partnership, Children's Services, the Haringey Safeguarding Adults Board, and LBH Housing to commission a small essential training programme for 2025-26. In this offer our local workforce now has access to 13 half day sessions on identifying and responding to Coercive Control, 6 half day sessions on the DASH RIC risk assessment tool, and 3x 2 day training courses specifically for Children's Services staff to improve safe and effective responses to Haringey families affected by domestic abuse. The training started in July 2025 and evaluation data received is already demonstrating positive impacts on workforce understanding and attendees' plans to improve practice.</p> <p>An e-learning module on DA for all council staff is currently in its final stages of development and will be available on MyLearning once completed and approved.</p> <p>A DAHA Accreditation Process is being undertaken which requires Council staff to be trained in Domestic Abuse. A small working group is developing the training programme to meet the breadth of training needs required by both the DAHA accreditation process and the Council's DA policy.</p> <p>Haringey has a range of diverse VAWG services available to residents, including Independent Domestic Violence Advocates (IDVAs) who provide holistic victim-centred support, and refuge which provides safe accommodation for victims and children who flee their homes. Q1 data on access to services will be available in the Q2 update.</p>	Green	Improved

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Increase opportunities to showcase local creativity and heritage through an Arts & Culture Events programme, including Rebel Borough themes.	Theme 7 - A thriving arts and culture sector supported by the Council's collaborative approach.	Cabinet Member for Culture, Communities, and Leisure	Jess Crowe	Green	Green	Green	Green	Green	<ul style="list-style-type: none"> The Culture team worked with 30 partners and over 250 creatives to deliver over 40 events all part of this year's Windrush programme, which welcomed over 6,000 people to events across the borough. Events included Pan Nation's Steel Pan Festival in Lordship Rec, an intergenerational Tea Party at the Engine Room, George Padmore Institute's Creative Writing Workshop for new and emerging writers, using archival materials as inspiration. LBH staff network EMBRACE hosted a Creating Generational Wealth event as part of the Windrush programme – over 150 people attended the event, to hear from guest speakers including Eddie Nestor about financial resilience. The Culture team have worked closely with the North Tottenham team to support the Gather programme, a grassroots initiative that brings people together via cultural activities to demonstrate creativity and heritage. A dedicated oral history strand is now in development, with residents receiving training to record, share and archive their lived experiences. Building local capacity and skills long-term, Gather is positioned as a key cultural strand within the wider Shaping Tottenham programme, reinforcing the role of arts and culture in placemaking and community resilience. We have continued our publication of the London Borough of Culture (LBOC) newsletter, with a dedicated section, showcasing local creatives who respond to the Rebel theme through their creativity or activism – this has been very successful, readership has increased to 3,300 since. Bruce Castle Museum & Archive (BCM&A) continue to deliver programming which showcases the borough's creativity and heritage. The Rebel Borough timeline is constantly being updated and is inspiring the LBOC programme and ethos. Bruce Castle Heritage Quarter Open Day happened on 4th May, coinciding with the opening of the new galleries after the end of MEND capital works programme plus the launch of Bruce Castle Heritage Quarter Walking Trail – printed as a permanent leaflet/resource, working in collaboration with artist Emmie Joanna Draws, BCM&A, Antwerp Arms, Friends of Tottenham Cemetery, All Hallows Church and The Priory. BCM&A launched the exhibition 'Against the Wind: Defying the odds and reclaiming narratives for Black feminist art' – showcasing local creativity with artist Carmelita Kadeena and held the launch of the nationally-significant exhibition Joyce Butler: 'The National Woman's MP' at BCM&A in the newly created gallery. Butler was MP for Wood Green and first Chair of Haringey Council), changemaker and pioneer – marking 50th anniversary of the Sex Discrimination Act, introduced by Butler 	Green	Unchanged
In preparation for LBOC, develop and support a borough wide tourism offer in Haringey.	Theme 7 - Promoting an ambitious culture programme for Haringey	Cabinet Member for Culture, Communities, and Leisure	Jess Crowe	Green	Amber	Amber	Amber	Green	<p>We continue to support a boroughwide tourism offer, through a number of initiatives: LBOC, taking part in London-wide and national programmes and through working closely with our key venues to promote Haringey as a creative destination.</p> <ul style="list-style-type: none"> London Festival of Architecture was delivered in June; the Culture team have worked closely with Regeneration colleagues to ensure the programme has local reach whilst generating wider visitors to Haringey. The festival had an inspiring programme, celebrating spaces in the borough, through a culture lens. The programme was well attended and included panel discussions, singing workshops on rooftops and lots more. LFA evaluations are due in the coming months. The LBOC Communications Strategy is in its final stages of development, and aims to engage audiences from Haringey and beyond to take part in Haringey's LBOC programme. The LBOC newsletter is well received and now includes a new Listings feature. Culture team are continuing to work closely with Regeneration and GLA colleagues to inform the Night-time Economy Study and explore what being part of a 24 Hour City could look like during our LBOC year. This will also align with LBOC Communications Strategy. A pilot cultural tourism-oriented campaign, created and led through the council's Communication's team, was run to coincide with Beyonce's Cowboy Carter tour at the Tottenham Hotspur Stadium. Content from local businesses who offered Beyonce themed events, promotions etc. was shared via council channels, and worked well. 	Amber	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Promote and elevate arts and culture initiatives and borough wide programmes	Theme 7 - Promoting an ambitious culture programme for Haringey	Cabinet Member for Culture, Communities, and Leisure	Jess Crowe	Green	Green	Green	Green	Green	<ul style="list-style-type: none"> • LBOC Marketing Strategy has been drafted and aims to platform local arts and culture venues, organisations and artists; and engage local and beyond visitors to Haringey through initiatives. • LBOC newsletter now has over 3,300 subscribers, sending out monthly issues with updates on preparations for LBOC, cultural events and opportunities is well received and, its subscription rate is growing monthly. • LBOC Creative Spotlight series, shared through the LBOC newsletter and council website/ social channels, which each month spotlights a different Haringey-based creatives showcasing our lesser-known Haringey creatives. • Campaigns to promote our programme of events are well received and ongoing i.e. Windrush Day comms had 25K impressions across all corporate channels • Culture team are working closely with the council's Communications team to continually highlight culture events and initiatives through council channels i.e. – o Jacksons Lane's 50th birthday party was promoted across LBH channels o Content highlighting creative businesses in the borough – e.g. video about the Harringay Warehouse District gained over 5,000 views and 192 likes on Instagram. 	Green	Unchanged
Ensure participation in arts and culture events is reflective of our borough's communities.	Theme 7 - An inclusive approach to arts & culture participation	Cabinet Member for Culture, Communities, and Leisure	Jess Crowe	Green	Green	Green	Green	Green	<ul style="list-style-type: none"> • Work to co-produce creative events with communities is continuing and growing. For Windrush Day we worked with over 30 groups and fostered new partnerships. • Work has started on South Asian Heritage Month programming, the Culture team are working with groups across the borough, to ensure organisations and artists with South Asian heritage are engaged in co-designing the programme. • Improved exhibition spaces resulting from the Bruce Castle Capital Works restoration programme, have been completed, and launched. New gallery spaces are now open to the public and will showcase more heritage and art collections reflecting the borough's communities. • The Culture team supported the delivery of the Gather programme, and particularly oral history training for attendees to work within their communities to gather oral histories. 	Green	Unchanged
Ensure youth voice is integral to the council's arts & culture decision making, planning and programming, particularly in preparation for LBoC.	Theme 7 - An inclusive approach to arts & culture participation	Cabinet Member for Culture, Communities, and Leisure	Jess Crowe	Green	Amber	Green	Green	Green	<ul style="list-style-type: none"> • Delivery continues and is growing for Haringey Creates' Creative Conversations, with 20 projects completed this academic year and 13 to 17 schools signed up for next year. Creative Conversations engage local young people who co-design and deliver projects across Haringey's primary, secondary and special schools, with art forms ranging from podcasting and spoken word to dance and photography. • Haringey Youth Festival plans are well underway, 25 young people took part in the last meeting, where they were able to shape the festival and its programme. • In April at The Rec Shop in Wood Green, an LBOC roundtable was held engaging 20 young people and people who work with young people. It was an opportunity to share opinions and thoughts on the rebel theme, and to help shape the LBoC programme. More LBOC conversations with young people are being planned and feedback gathered so far is shaping programming and planning. • Supporting colleagues in the Tottenham Regeneration teams, through the partnership with the British DJ and MC Academy meant over 150 young people in Tottenham have taken part in this music programme, giving young people a voice in Arts and Culture. The project is going from strength to strength and has now become a borough wide project and is at 5 locations across the borough! • The EMBRACE Network's Creating Generational Wealth event also gave opportunities for members of the youth council to shape the event and gain skills. 	Green	Unchanged
Develop a creative volunteering / champions programme in collaboration with our cultural venues, VCS and other relevant partners.	Theme 7 - An inclusive approach to arts & culture participation	Cabinet Member for Culture, Communities, and Leisure	Jess Crowe	Green	Amber	Amber	Green	Green	<ul style="list-style-type: none"> • Work with the internal Creative Volunteering group continues with representatives from colleagues across departments – regen, libraries, BCM, VCS etc. A mapping exercise has is due to be completed in July and an action plan will be developed in response to that. • BCM&A archivist and curator delivered workshops for Young Heritage Producers for volunteers in Jackson's Lane 50th anniversary project. • The British DJ and MC Academy project gave 5 young people volunteering opportunities and 20 young people have secured work placements. 	Green	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Develop creative education programmes in collaboration with the borough's local Cultural Education Partnership, in response to Rebel Borough theme.	Theme 7 - An inclusive approach to arts & culture participation	Cabinet Member for Culture, Communities, and Leisure	Jess Crowe	Green	Green	Green	Green	Green	<ul style="list-style-type: none"> Haringey Creates has continued to strengthen the borough's Cultural Education Partnership model through cross-sector collaboration, high-quality creative opportunities, and school engagement at all key stages. Through- Creative Conversations projects, Green Creates, Haringey Youth Festival, the Creative Education Summit and Creative Careers Fairs BCM continue to develop creative education programmes responding to Rebel Borough themes- schools attended Windrush workshops at BCM&A 	Green	Unchanged
Adopt a more strategic approach to investment in the borough's arts & culture assets	Theme 7 - A cultural infrastructure to be proud of	Cabinet Member for Culture, Communities, and Leisure	Jess Crowe	Green	Amber	Amber	Green	Green	<p>We are on track and continuing to adopt a more strategic approach to investment through -</p> <ul style="list-style-type: none"> The directorate restructure, enabling greater alignment between Culture, Regeneration and Inclusive Economy teams A coordinated approach to external funding bids – working across council departments to ensure external investment approaches are aligned and prioritised by all Developing a Fundraising Strategy, as part of LBOC work A cultural mapping exercise is underway to develop a clear baseline of existing cultural assets across the borough. This work aims to better understand the current landscape, identify spatial and thematic gaps, and inform future cultural programming, investment, and infrastructure planning. The mapping will support the promotion and visibility of local creative activity, improve coordination across stakeholders, and contribute to a more strategic and inclusive cultural offer borough wide. It will also provide a strong foundation for positioning Haringey in the lead-up to London Borough of Culture 2027. A 2025 update of Haringey's Data Profile is currently being finalised, this work captures available arts and culture data and gives insight in to audience participation, Creative Industry trends and demographic data. This enables more strategic conversations, forward planning, cross departmental working and a more needs-based approach to arts and culture. 	Green	Unchanged
Deliver an Arts & Cultural Strategy with clear, shared priorities	Theme 7 - A cultural infrastructure to be proud of	Cabinet Member for Culture, Communities, and Leisure	Jess Crowe	Green	Green	Green	Green	Green	Completed	Green	Unchanged
Working alongside key partners develop a Libraries Strategy	Theme 7 - A cultural infrastructure to be proud of	Cabinet Member for Culture, Communities, and Leisure	Jess Crowe	Green	Green	Amber	Green	Green	on track - agreed cabinet date for January 2026	Green	Improved
Successfully deliver existing capital programmes in the borough's culture assets- Libraries and Bruce Castle Museum.	Theme 7 - A cultural infrastructure to be proud of	Cabinet Member for Culture, Communities, and Leisure	Jess Crowe	Green	Green	Green	Green	Green	The MEND and UK Prosperity Works Programme at Bruce Castle Museum has been successfully completed and the galleries are being curated to open to the public.	Green	Unchanged
Working collaboratively with the strategic partner to ensure Haringey's VCS is thriving and actively engaged in borough initiatives.	Theme 7 - A highly engaged, responsive and collaborative VCS	Cabinet Member for Culture, Communities, and Leisure	Jess Crowe	Green	Green	Green	Green	Green	<ul style="list-style-type: none"> Development and Planning of Age Well Festival in September. HCC partner Public Voice are hosting and collaborating with VCS Groups e.g. Haringey Over 50s Forum, Disability Action Haringey HCC are a member of Severe Weather Group-to ensure VCS able to support residents and vulnerable groups to stay cool in the heat GBTQIA+ Community Network Early engagement with Inclusive Economy Team Working with Foodbanks and Family Hubs to identify need for free food provision for families and residents 	Green	Unchanged
Work with the local culture sector and VCS to establish a LBOC Delivery Plan.	Theme 7 - A thriving arts and culture sector supported by the Council's collaborative approach.	Cabinet Member for Culture, Communities, and Leisure	Jess Crowe	Green	Green	Green	Green	Green	<ul style="list-style-type: none"> Plans are on track. Roundtables held with the VCS around LBOC plans are informing LBOC delivery plans. The VCS Action Plan is in development, which will align with LBOC delivery. 	Green	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Continue to enhance our hub and spoke model for Haringey Works and Haringey Learns working in areas of greatest need and aligning with the Council's emerging Community Hubs and preventative approach.	Theme 8 - Building an inclusive economy	Cabinet Member for Council House Building, Placemaking and Local Economy	Jess Crowe	Green	Green	Green	Green	Green	Haringey Works (HW) have job clubs in Broadwater Farm, Northumberland Park and Wood Green, outreach at the Autism Hub and the Grove (for residents with substance misuse issues). HW continues to attend estates-based Housing Resident's surgeries and HW also supported a health and social care event in Tottenham. HW are also developing partnerships with Haringey Learns for two courses, business admin in the local gov sector and health and social care admin. An updated outreach plan to support the Council's prevention agenda is being drafted for approval this autumn.	Green	Unchanged
Employer-focused training provision.	Theme 8 - Building an inclusive economy	Cabinet Member for Council House Building, Placemaking and Local Economy	Jess Crowe	Green	Amber	Green	Green	Amber	Haringey Learns has developed a partnership with a NHS Trust to deliver functional skills training to their staff. In preparation for the roll out Connect Works it is intended to deliver training for small and medium size businesses on job carving, inclusive recruitment practices and apprenticeships.	Green	Decreased
Adopt a Social Value Policy.	Theme 8 - Building an inclusive economy	Cabinet Member for Finance and Local Investment	Jess Crowe	Amber	Green	Green	Green	Green	New Social Value Policy expected to be presented to Cabinet in the Autumn 2025	Green	Improved
Develop and deliver new sector work plans focusing on growth employment sectors including Green, Construction, Health and Social Care and Creative industries.	Theme 8 - Building an inclusive economy	Cabinet Member for Council House Building, Placemaking and Local Economy	Jess Crowe	Green	Green	Green	Green	Green	The Inclusive Economy Team have developed draft sector plans for the Green, Construction, Health and Social Care and Creative industries which will inform an Opportunity Haringey refresh and next steps are to engage with officers across the Council.	Green	Improved
Produce evening and night economy plans for our key regeneration areas, with an initial focus on Wood Green.	Theme 8 - Building an inclusive economy	Cabinet Member for Council House Building, Placemaking and Local Economy	Jess Crowe	Green	Green	Green	Green	Green	Publica have now completed the study, and the Council is in possession of the final version. The recommendations which enable and support Haringey's year as the Borough of Culture in 2027 have been shortlisted. An internal review is underway and recommendations and options to take forward will be discussed with members.	Green	Unchanged
Supporting high streets, town centres, local businesses, and industrial estates as destinations to flourish through business support, advice and access to funding.	Theme 8 - Building an inclusive economy	Cabinet Member for Council House Building, Placemaking and Local Economy	Jess Crowe	Green	Green	Amber	Green	Green	UKSPF migrant and refugee programme being developed. Options paper being produced for the remaining £40k, following PCC board decision. OIF and PVF business loans are continuing. High Cross Pub has paid back all of its loan, with a Lead Member visit scheduled for the end of July. Businesses were awarded as part of Haringey Heroes for the first time.	Green	Unchanged
Deliver our affordable workspace ambitions through Opportunity Haringey Workspace fund award(s) and the Workspace Design Guide (embedded as a supplementary document in our Local Plan) and updating of our workspace providers list.	Theme 8 - Building an inclusive economy	Cabinet Member for Council House Building, Placemaking and Local Economy	Jess Crowe	Green	Green	Green	Amber	Green	Two grant agreements are in place for two workspace projects in Tottenham with an expected opening for both in Autumn 2025. The third agreement for a workspace project in Wood Green is going through due diligence and amendment via a Cabinet signing. A Workspace Forum is in place and a Workspace Providers Network has been published on the Planning website.	Green	Improved
Creating and supporting a new Haringey Business Forum and local business forums and networks.	Theme 8 - Building an inclusive economy	Cabinet Member for Council House Building, Placemaking and Local Economy	Jess Crowe	Green	Green	Green	Green	Green	Haringey Business Forum was successfully launched on the 19th June at the Chocolate Factory, Wood Green. The next formal event is planned for February 2026. Forum members surveyed regarding the future format and topics for discussion.	Green	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Develop a clear approach for attracting new investment into borough for our key sites and spaces.	Theme 8 - Building an inclusive economy	Cabinet Member for Finance and Local Investment	Jess Crowe	Green	Amber	Green	Amber	Amber	Refresh of Opportunity Haringey evidence base commenced and working with key stakeholders to develop a case for investment.	Amber	Decreased
Deliver Your Bruce Grove Placemaking Delivery Programme.	Theme 8 - Shaping Tottenham	Cabinet Member for Council House Building, Placemaking and Local Economy	Jess Crowe	Green	Green	Green	Green	Green	A consultation & engagement exercise on an emerging scheme design was undertaken in May & June 2025. This included drop in venues and pop stalls being provided alongside letters and digital media to both inform and engage the public for their responses. A phased delivery of the scheme has been scheduled with the first public realm improvement works currently underway onsite at Chesnut Road in Bruce Grove that is expected to complete in late July. The former Bruce Grove Public Conveniences has now secured a tenant with a opening date for the new café that will operate from the premises to be confirmed for the Summer of 2025. Heritage repairs and improvement to St Marks church (that includes five shopfronts facing onto the High Road) is due to complete in the summer of 2025.	Green	Improved
Delivery of the Northumberland Park Community Placemaking Plan	Theme 8 - Shaping Tottenham	Cabinet Member for Council House Building, Placemaking and Local Economy	Jess Crowe	Amber	Amber	Amber	Amber	Green	Discussions are on-going on how the Community Placemaking Plan will be delivered going forward with the new Head of Estate Regeneration and the new Director of Placemaking & Community Development. Quarterly updates against CPP themes below: 1. Safe and Sound: o On-going Tottenham Together / Clear Hold Build meetings with the Police on-going to tackle crime and ASB. o Cross council + Police 'Day of Action' in the SALB area later in July o On-going work with Housing and Environment colleagues and the Police on tackling crime and ASB across the estate through a newly formed working group. Taking forward some physical improvements from Environmental Visual Audits (EVAs) prepared by the Designing Out Crime team. 2. Homes and Spaces o Homes and Spaces Plan on temporary slowdown due to restructure and the need to brief the new Head of Placemaking and the Leader. Exploring potential infill housing sites with Housing Delivery Team through a Gateway 1 report. 3. Community Space and Services o NRC renovation design scope project brief finalised and costed. Leases and SLAs currently explored o Short-term improvements/management being finalised with Facilities Management (FM) Team 4. Jobs, Skills and Training o Weekly Job Club on-going. o Digital training continued over the last three months.	Amber	Unchanged
Deliver a new neighbourhood at Selby Urban Village.	Theme 8 - Shaping Tottenham	Cabinet Member for Council House Building, Placemaking and Local Economy	Jess Crowe	Red	Amber	Green	Amber	Green	Selby Urban Village achieved resolution to grant planning at all three planning committees, and detailed planning approval decision notices and S106 to be referred to GLA for final planning approval in July 2025. Stage 3+ design completed, and preparation of tender documents is ongoing. Cabinet Report for approval to tender for main works contractor is being taken to July 2025 Cabinet, with expectation that tender is issued via the LCP Framework end of July. Business planning, fundraising and partnership working ongoing with the Selby Trust. New Council project structure and ways of working to reflect restructures is now underway.	Amber	Improved
Delivery of a new residential neighbourhood and local centre in North Tottenham (High Road West).	Theme 8 - Shaping Tottenham	Cabinet Member for Council House Building, Placemaking and Local Economy	Jess Crowe	Red	Amber	Green	Red	Green	High Road West scheme has been under review due to the impact of market conditions on viability, such as higher interest rates and construction costs. In Q1, the Council's development partner, Lendlease, announced a partnership with the Crown Estate to unlock its UK schemes, including HRW. Council is working with the partnership to explore how this opportunity can help establish a deliverable and viable route forward for the scheme, with a focus on unlocking the early phase of council home delivery.	Red	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Deliver the Your Seven Sisters Placemaking Programme.	Theme 8 - Shaping Tottenham	Cabinet Member for Council House Building, Placemaking and Local Economy	Jess Crowe	Green	Amber	Amber	Green	Green	Your Seven Sisters delivers public realm and streetscape (e.g. lighting, wayfinding, greening and public art) including improvements to Tottenham Green and the market, which will be important in supporting surrounding culture and leisure facilities such as Bernie Grant Art Centre, Marcus Garvey Library, Town Hall and Tottenham Green Leisure Centre. It also supports spaces around West Green Road, High Road and Seven Sisters Road, which will support the re-opening of Seven Sisters Market as well as safer, more accessible pedestrian activity in the town centre and potential enhancements to public transport movement on West Green Road. Feedback from initial engagement on 16th January will be incorporated into a current review to better support the Council's corporate aims and optimise the limited budget. Seven Sisters Market is due to open during July with a launch expected in early September. The Council has been supporting the traders with licences, business support, as well as engagement with the CBS regarding the re-establishment of a Latin American Network and roll out of the Community Space, with ideas for cultural and community services in line with the Shaping Tottenham objectives and London Borough of Culture.	Green	Decreased
Deliver Tottenham Hale Placemaking Programme – Current Phases.	Theme 8 - Shaping Tottenham	Cabinet Member for Council House Building, Placemaking and Local Economy	Jess Crowe	Amber	Amber	Amber	Amber	Amber	Ferry Lane Bridge Link planning application was approved on 2nd June and now progress is being made to deliver the scheme. A period of statutory and public engagement will follow over the coming months, with commencement of works expected to start in early 2026. The Council is engaging with the Community Design Group regarding delivery of the new Community hub and garden. The Council has committed to the community to work with them to look at ways to deliver key services during the current time and until the new facility is in place, which is likely to be Spring 2027. Following the successful completion of phases 1 and 2 of Down Lane Park, we now look forward to seeing if it will be celebrated in the LDN Business Awards, having been shortlisted in the “Placemaking, Heritage & Culture Award category”. The Council is supporting ‘Berol Collaborative’, a new workspace in Berol Quarter, that includes opportunities for Made By Tottenham and space for local entrepreneurs and community groups. With Chesnut Road and Ashley Road streetscape works, and The Colourway scheme completed, the Council is focussing on delivery of landscape improvements at the Paddock nature reserve, with work due to start after the Summer holiday. Management will be by The Conservation Volunteers under a new lease. Officers from Placemaking, Housing and Community Safety have been working together to enhance security and reduce flytipping around Fairbanks Road, as well as finalise the streetscape works with removal of the compound. The Council continues to engage with local stakeholders, to enhance Tottenham Hale station forecourt and wider public realm, so that it can provide the attractive, safe and welcoming entrance to Tottenham that will be so important as we approach London Borough of Culture and Euros, and as a legacy for the community of Tottenham following this. This includes a mapping of services, community groups and activities that will help Shaping Tottenham outcomes, such as creating healthier, greener, safer environments, and supporting local entrepreneurs and businesses to thrive, and support employment growth in the area.	Amber	Improved
Development of Shaping Tottenham strategy and work programme, building on Tottenham Voices engagement.	Theme 8 - Shaping Tottenham	Cabinet Member for Council House Building, Placemaking and Local Economy	Jess Crowe	Green	Amber	Amber	Green	Green	The Shaping Tottenham Board has been established to provide strategic oversight of delivery across the programme's five thematic priorities. A number of projects are in delivery under these priorities. Work is underway to embed supporting governance structures, enabling improved coordination, alignment with corporate objectives, and a consistent approach to performance reporting. This includes continued engagement across services and partners to map delivery capacity and strengthening collaboration.	Green	Unchanged
Deliver an Enterprise Hub at 40 Cumberland Road.	Theme 8 - Shaping Wood Green	Cabinet Member for Council House Building, Placemaking and Local Economy	Jess Crowe	Red	Red	Amber	Red	Red	At the May Shaping Wood Green Board a decision was not to progress delivering the enterprise hub. All external fundings have been reallocated. The Major Projects and Placemaking teams are completing the closure report and capturing lessons learned. This project has since been cancelled post tender action so will now be captured as closed. The Council is managing the site and the building is fully occupied with tenant artists.	Red	Unchanged
Improvements to Wood Green Common and Barratt Gardens.	Theme 8 - Shaping Wood Green	Cabinet Member for Council House Building, Placemaking and Local Economy	Jess Crowe	Green	Green	Green	Amber	Green	Works remain on programme other than the completion of the MUGA, which will now be in August. A launch event for the play area and outdoor gym and the MUGA is currently planned for Tuesday 9th September. Members have been invited and a briefing note will be sent closer to time.	Green	Improved

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Eat Wood Green community-led growing at Wood Green Library.	Theme 8 - Shaping Wood Green	Cabinet Member for Culture, Communities, and Leisure	Jess Crowe	Amber	Green	Amber	Amber	Green	Works have been completed and an event for the London Fest of Architecture has taken place on 20th June, which was a success. Soil tests have found contaminated soil in the balcony planters which will be replaced in July. Signing of the lease with Ubele has been delayed due to lack of internal legal resources. Property team are now arranging for outside legal services and lease is now anticipated to be signed by end of August. Full launch will take place in September alongside Ubele's programme of activities which will commence then.	Amber	Decreased
Delivery of public realm improvements to Penstock Tunnel.	Theme 8 - Shaping Wood Green	Cabinet Member for Council House Building, Placemaking and Local Economy	Jess Crowe	Amber	Green	Green	Amber	Amber	The Placemaking team alongside Highways have reviewed the design to bring it within budget whilst ensuring that the key project objectives are met. The revised scheme gained Gateway 3 approval at Strategic Cabinet Board on 9th June. Additional external funding (UKSPF) have been allocated to the project and approved by Cabinet on 3rd July, meaning the project is now fully externally funded. Works are starting on site on 23rd July and complete in November 2025. The tunnel is planned to reopen in September but public realm at the eastern entrance will continue until November 2025. All local stakeholders, schools, Ally Pally, ward councillors and the Leader have been advised of the planned works taking place during the Summer holidays.	Amber	Improved
Library Forecourt Taskforce to collaborate on the delivery of public realm improvements to the library forecourt.	Theme 8 - Shaping Wood Green	Cabinet Member for Council House Building, Placemaking and Local Economy	Taryn Eves	Amber	Amber	Green	Amber	Green		Amber	Unchanged
Wood Green Central strategy for transformation of Council assets.	Theme 8 - Shaping Wood Green	Cabinet Member for Council House Building, Placemaking and Local Economy	Jess Crowe	Green	Green	Amber	Amber	Amber	The Wood Green Central Delivery Plan, Public Realm Framework, and Economic Impact Assessment commissions have all issued final drafts. Two planning pre-apps have taken place and we are awaiting formal feedback. This has enabled the Council to start work on a Strategic Outline Business Case to make a set of recommendations for the Station Road sites, including. Detailed conversations have taken place with the Council House Delivery Team about their capacity to take on some sites. The aim is to get the SOBC signed off by senior officers in August, and discuss with members in the Autumn with a view of going to cabinet before the end of the year. Key risks include the Council's ability to take on aspects of early enabling works such as outline planning permission and demolition; meeting the financial parameters of the Civic Centre Business Case; and protecting uses that can deliver transformational change for Wood Green.	Amber	Improved
Adopt new Local Plan.	Theme 8 - Planning and infrastructure	Cabinet Member for Housing Services, Private Renters and Planning	Barry Francis	Amber	Green	Amber	Green	Green	Approval will be sought at September Cabinet to consult on Draft Local Plan	Green	Decreased
Reduce the planning application backlog.	Theme 8 - Planning and infrastructure	Cabinet Member for Housing Services, Private Renters and Planning	Barry Francis	Amber	Green	Amber	Amber	Green	The number of applications over 26 weeks significantly reduced using MHCLG Planning Skills Delivery Funding. The majority of the remaining cases are now approval of details applications for major developments requiring detailed discussions with consultees. The work to reduce the backlog has improved the monitoring of these cases and reduced them significantly	Amber	Unchanged
Implement the Planning Service Peer Challenge Action Plan, including on commerciality.	Theme 8 - Planning and infrastructure	Cabinet Member for Housing Services, Private Renters and Planning	Barry Francis	Amber	Amber	Green	Green	Green	Actions on commerciality completed i.e. Planning Advice Service and statement published on website. Non-statutory income outperforming previous financial year	Green	Unchanged
Allocate funding received from developers through Neighbourhood Community Infrastructure Levy (NCIL) to enable delivery of local infrastructure projects, potentially through a participatory budgeting approach.	Theme 8 - Planning and infrastructure	Cabinet Member for Finance and Local Investment	Barry Francis	Amber	Green	Amber	Green	Green	Consultation on NCIL Round 2 will take place alongside consultation on the Draft Local Plan in Autumn/Winter 2025	Green	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Develop Haringey strategy on publicly accessible toilets.	Theme 8 - Planning and infrastructure	Cabinet Member for Health, Social Care, and Wellbeing	Sara Sutton	Green	Amber	Amber	Green	Green	Public Health are leading on the development of the strategy. Meetings have been held between officers in public health and in Regeneration, Corporate Landlord, Planning and NCL ICB throughout Q1 2025/26 to scope out the strategy framework based on the responses from the consultation and engagement process. The Strategy is now in the process of being finalised and will be presented to Health and Wellbeing Board and Overview and Scrutiny in the Autumn to agree on the actions. The Loos for Haringey group have also provided comment and suggested actions to progress.	Green	Unchanged
Improved public realm around Turnpike Lane- Define an improvement plan through consultation with TPL residents, business owners and other stakeholders. Deliver on the plan	Theme 8 - Shaping Wood Green	Cabinet Member for Council House Building, Placemaking and Local Economy	Jess Crowe	Amber	Amber	Green	Amber	Green	Delivered the first phase of the public realm works to install continuous crossings on three junctions onto Turnpike Lane. The phase 2 works have been delayed by the necessary sign off from TfL, as minor design adjustments have been required and has been resubmitted for approval. A contractor for the shopfronts improvement package has been selected and legal agreements are currently being signed by business owners. Works should start on the shopfronts by the end of the Summer.	Amber	Unchanged
Develop a new VCS Strategy alongside our strategic partner.	Theme 4 - A welcoming borough with a vibrant voluntary and community sector (VCS)	Cabinet Member for Culture, Communities and Leisure	Jess Crowe	Green	Amber	Amber	Amber	Green	<ul style="list-style-type: none"> • Cabinet in the Community event: VCS Action Plan and Haringey Community Collaborative (HCC) Priorities rescheduled for 22nd July, 10am – 12pm. • Working group established. Meeting arranged 01/07 with Cllr Ovat and HCC to agree agenda and how HCC priorities will align with VCS Action Plan • Invitations have gone out to Members and VCS to engage them in the development. 	Amber	Unchanged
Increasing trust and confidence in the local authority and policing with communication and visibility activities like engagement events, community forums, and weeks of action (WOA) where activity is focused on a specific area.	Theme 6 - Secure and supported communities	Cabinet Member for Community Safety and Cohesion	Barry Francis	Green	Green	Green	Green	Green	During Q1 2025/26 we have had several engagement events including x 2 Week of Action events Alexandra Palace Ward-March 2025 and Bounds Green Ward May 2025. Alongside this the new Head of Service has undertaken a number of ward walks, especially in and around Northumberland Park Ward, June 2025 to engage directly with residents and communities who are experiencing high levels of ASB and criminality. With particular regard to the collaborative work that is taking place to support the Clear Hold Build initiative in Northumberland Park and Finsbury Park several community engagement events have been organised some of which will be taking place later this year some of which have been ongoing e.g. VAWG walk and talk with police (FP), regular engagement with Friends Groups and residents in the two affected locations.	Green	Unchanged
Website improvement project improving user experience for visitors to haringey.gov.uk.	Theme 1 - Excellent resident experience	Cabinet Member for Tackling Inequality and Resident Services	Taryn Eves	Green	Green	Green	Green	Green	The project has come to an end and so this is now BAU.	Green	Unchanged
Develop an action plan related to unaccompanied asylum-seeking children (UASC), ensuring that they receive a specialised social work service, including appropriate accommodation.	Theme 3 - Successful futures	Cabinet Member for Children, Schools and Families	Ann Graham	Green	Green	Green	Green	Green	<ul style="list-style-type: none"> • During 24/25 we have improved our completion of age assessments to ensure that these are completed to a high standard and in a timely way. We have achieved this by ensuring that our 6 senior practitioners within the Young Adult Service have accessed specialised age assessment training through the London Asylum Support Consortium and are both competent and confident to complete age assessments. • During Q4 we have delivered monthly support sessions for UASC YP to join with us at the Young Adults Service that offers advice, guidance, and a sense of community for our USAC YP. • Our partner relationship with Hope for Young has continued to be offered to UASC YP, providing mentoring support to young people seeking safety in the UK to settle into the UK through offering one to one support and advice 	Green	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Develop a plan related to supporting the financial stability of young people leaving care.	Theme 3 - Successful futures	Cabinet Member for Children, Schools and Families	Ann Graham	Green	Green	Green	Green	Green	<ul style="list-style-type: none"> During Q4 we have updated the financial entitlements policy in readiness for 25/26 which now includes an uplift to the subsistence allowance in line with universal credit rates, the discounted travel card for care leavers with Transport for London and the free prescription offer for care leavers in partnership with the North London Integrated Care Board. Work has continued to progress the making of savings automatically for children in care and transferring to their JISA (junior individual savings accounts) so that 18 all care leavers have ready access to their savings. We have recommissioned our Money House programme which continues to deliver workshop to young people which develop money and tenancy management skills to equip our young people to live independently 	Green	Unchanged
Implementation of the Procurement Modernisation Programme (PMP).	Theme 1 - A supported and enabled workforce	Cabinet Member for Finance and Local Investment	Taryn Eves	Red	Amber	Amber	Amber	Amber	<p>Positive highlights</p> <p>Many of the modernisation activities have been implemented. A comprehensive training programme has been rolled out across the Council on the changes to the Procurement Regulations and the Contract Standing Orders (CSO).</p> <p>Progress continues across a number of workstreams on the Procurement Modernisation Plan.</p> <ul style="list-style-type: none"> Revised category strategies continue to be implemented. These are plans that outline how to manage and optimise the procurement activity of a specific group of works, goods or services. A review of the contract management tool kit is in its final stages of development and approval, which will align with central government standards. <p>The Procurement Board is operating well to improve the corporate grip on contract spend, improved monitoring of procurement compliance and greater corporate oversight of managing contracts.</p> <p>Work continues with task and finish groups to enable the delivery of the £3m savings that have been proposed for 2025/26 (£9m over a three year period) and identify opportunities for a further reduction in spend to support the Council's challenging financial position.</p> <p>Areas for attention</p> <p>Compliance with the Procurement Act transparency requirements will be manual for the foreseeable future.</p> <p>The Council is currently looking to introduce a new e-procurement system to support procurement, contract management and payment functions. Work is progressing in this area with a statement of work and costs expected early Q2.</p> <p>Services are somewhat limited in their response to pipeline requests, so as to support managing demand and category strategy development in Strategic Procurement. This is leading to large volumes of last-minute requests for procurement, impacting capacity in Strategic Procurement.</p>	Red	Decreased
Finalise and sign off the Alcohol Strategy.	Theme 4 - A healthy and active population	Cabinet Member for Health, Social Care, and Wellbeing	Sara Sutton	Green	Green	Green	Green	Green	Completed as per Q3 update	Green	Unchanged
Increase the number of primary school places for children with autism and social emotional and mental health (SEMH) needs, and increase the number of school places in specialist schools for children with complex needs.	Theme 3 - Best start in life	Cabinet Member for Children, Schools and Families	Ann Graham	Green	Green	Green	Green	Green	<p>Earlsmead Primary school for 15 ASC places has been delivered and the provision is live as of September 2024. Four children are now in the provision with another three identified for September 2025, with further scope to take an in year transfer if required.</p> <p>For the Alexandra Primary SEMH places, there are 10 places planned and this is due to go live in September 2025, this is currently on track for delivery. The service level agreement has been signed off and completed which is significant progress since the last update. The caretakers house is currently being reconfigured and is under going a soft strip out, with the staircase due to be commenced in the coming weeks, there is a slight delay on to handover date, however this will not impact on the Safety Valve Financial Savings and there is mitigation in place to ensure the children are supported in the 4-weeks lag. In the meantime the capital and major projects team are devising a pack to share with the parents and carers to provide enthusiasm and re-assurance.</p>	Green	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1Overall RAG	Q1Direction of Travel
Increase the number of secondary school places for children with autism and social and emotional mental health needs.	Theme 3 - Happy childhoods	Cabinet Member for Children, Schools and Families	Ann Graham	Green	Green	Green	Green	Green	<p>Park View SEMH 34 pupils: The legal agreement for the acquisition for the primary site, which is being repurposed for the secondary Social Emotional Mental Health (SEMH) provision is in the finalisation stage and is with the Diocese who own the building. Once this has been agreed it is due to be presented as a Cabinet paper regarding the legal detail in August 2025. This will then start the process for Haringey to acquire the site for July 2026 for the reconfiguration work for our secondary age cohort. All remains on track.</p> <p>Fortismere School ASC 34 pupils: The capital build at Fortismere is still on track to go ahead for September 2026. Due to the new school rebuilding programme the council has asked if the programme team can include the new Autism Spectrum Condition (ASC) provision in the substantive build and the DFE have agreed this, as a stop gap until this is ready. The programme team will reconfigure another site building which is the nursery so it can meet the safety valve savings and still meet the needs of our children until the new school rebuild is complete. The school are currently completing a financial modelling template as the governors had questions regarding the loss of revenue from the nursery. In the meantime support will be provided around developing the provision and the offer to support the children.</p>	Green	Unchanged
Provide multiple avenues for reporting by collaborating with community organisations and third-party reporting services, to enhance reporting processes.	Theme 6 - A reduction in hate crime	Cabinet Member for Community Safety and Cohesion	Barry Francis	Green	Green	Green	Green	Green	We continue to engage with key faith groups and stakeholders who face ongoing risks around hate crime and discrimination we have worked with our partners to encourage and increase community confidence in reporting all forms of Hate Crime in line with our strategic objectives. In the last quarter we have had x1 Hate Crime Forum, x1 Multi-Faith Forum. We have attended several key external meetings with faith groups, attended key internal meetings with the Muslim and Jewish faith groups and continue to encourage community leaders to promote the recognition of early reporting of any form of hate crime.	Green	Improved
Plant street trees until every neighbourhood reaches at least 30% tree coverage. Plant 10,000 trees by 2030.	Theme 2 - A greener Haringey	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Green	Green	Green	Green	Green	49 new standard trees were planted in the first week of April to finish out the 24/25 tree planting season. Overall 2000 trees were planted. Watering of those newly planted trees has commenced alongside trees planted in the last two years. Planning for the 25/26 planting season has commenced.	Green	Unchanged
Create three new nature reserves by 2026 and introduce Sites of Importance for Nature Conservation (SINC).	Theme 2 - A greener Haringey	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Green	Green	Green	Green	Green	Progress is underway to declare The Paddock as the first new Local Nature Reserve in the east of the borough although this has slipped slightly into Qrt2/3 to enable the appropriate committee decisions to be taken. An additional grant of £300k has been secured from the Environment Agency to undertake more improvements at The Paddock. Two further sites are currently being considered for declaration during the CDP period.	Green	Unchanged
Continue to develop and pilot work on a Safer Parks for Women and Girls Network.	Theme 6 - A reduction in violence against women and girls (VAWG)	Cabinet Member for Health, Social Care and Wellbeing	Barry Francis	Green	Green	Green	Green	Green	During this quarter the women's and girls network have focused on analysing their survey findings from the research they have been carrying out. The Network presented their findings to the Cabinet Member Cllr Emily Arkell and senior managers within the parks team. Subjects covered: Lighting, cafes, benches, workshops, noticeboards and landscaping.	Green	Unchanged
Producing a Physical Activity and Sports Strategy.	Theme 4 - A healthy and active population	Cabinet Member for Culture, Communities and Leisure	Barry Francis	Amber	Amber	Amber	Amber	Green	No resources available to progress this at present. In the current financial situation this is unlikely to be progressed during the CDP period.	Amber	Unchanged
Leisure centres and outdoor fitness offer – reopening, designing, and upgrading.	Theme 4 - A healthy and active population	Cabinet Member for Culture, Communities and Leisure	Barry Francis	Green	Green	Amber	Green	Green	Phase 2 investment works at both Tottenham Green and Park Road have commenced and will last for 18 weeks tackling a range of customer facing areas as well as behind the scenes work to ensure water, heat and lighting systems all continue to function. This included a closure of the teaching pool at Park Road to fix a major leak and also replace the main pool water circulation pumps on the lido to ensure they do not fail over the summer. Work has also been completed to provide pool covers on the Lido saving over £20,000 a year in energy costs. Work is well underway refurbishing the squash courts at Tottenham Green. The bid submitted to fund the new 3G pitch at Bull Lane Playing fields was successful and planning has commenced for the delivery of the new pitch. A new lead officer has been appointed to ensure momentum is maintained on these improvements. A new IT system has been procured and will go live in October.	Green	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Establish initial Wellbeing Model offer to inform the operation of the borough's leisure centre facilities and encourage use of parks and green spaces.	Theme 4 - A healthy and active population	Cabinet Member for Culture, Communities and Leisure	Barry Francis	Green	Green	Green	Green	Green	Additional resources are being recruited at present to progress the development of the model. Work is ongoing with Public Health and the ICB to identify new methods of referral for patients into exercise which will help them manage or avoid certain conditions.	Green	Unchanged
Develop and deliver community involvement in maintaining and updating existing roadside verges, planters and pocket parks and, where feasible, create new pocket parks, parklets and planter locations that are maintained by local communities.	Theme 2 - A greener Haringey	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Green	Green	Green	Green	Green	This project ended at the beginning of April as the project funding has finished. Overall 12 community groups have improved local green space and are now carrying on for the spaces they improved.	Green	Unchanged
Publish a Borough Vision.	Theme 1 - A supported and enabled workforce	Leader of the Council	Jess Crowe	Green	Green	Green	Green	Green	Borough vision was published on 14th November. Activity complete.	Green	Unchanged
Taking a council-wide approach to embed financial inclusion and resilience support approaches for residents.	Theme 4 - Residents connected with the right support at the right time in their neighbourhoods.	Cabinet Member for Resident Services and Tackling Inequality	Sara Sutton	Amber	Amber	Amber	Amber	Amber	Our dedicated Financial Support Team phone line continues to provide advice, support and introductions to residents embedded in Connected Communities. The Financial Support Team work to introduce residents to relevant parts of the organisation and partnership to access support if their team is not best placed - this includes the Financial Inclusion Team in Housing. We are working across directorates to collaborate more to ensure our financial offer is as responsive and coordinated as possible - with a closer working relationship planned between the Financial Support Team and Welfare and Benefits as one example which we expect to implement in the next 2-3 months. Through our Resident Experience and early intervention and prevention workstreams we are planning workshops to up-skill residents to do more for themselves, including making applications using online forms - this builds on work already undertaken by parts of Connected Communities and the wider organisation.	Amber	Unchanged
Development and implement an anti-racism partnership action plan	Theme 4 - A welcoming borough with a vibrant voluntary and community sector (VCS)	Cabinet Member for Community Safety and Cohesion	Sara Sutton	Amber	Amber	Amber	Green	Amber	1. The Coordinating Group Addressing Racism has agreed a partnership anti-racism statement for Haringey, and a high level action plan covering thematic areas including workforce culture and culture and creativity (linked to programme development for London Borough of Culture). Due to lack of capacity, we remain behind schedule on holding our next meeting and identifying the organisational leads for each of the action areas; this has been pushed back again from February to July. 2. We have been successful in securing a graduate to lead on the programme management of this work which will provide much needed capacity to support with facilitation of meetings and embedding governance and accountability across the partnership over the next 6 months. 3. We continue to facilitate Community Network meetings with some of our most marginalised residents - the Turkish and Kurdish and Somali Networks are active and delivering shared activity with the council and wider partnership on key issues including housing and access to ASC. We have established an African and Caribbean Community Network with strong representation from a range of VCS organisations and community representatives at its first meeting of the year. The second network meeting will be held on 28th April where the group will decide which public sector services it would like to have an initial focus on. We have also started work to develop a council wide approach to engagement with Cheredi organisations, and are preparing to start focused engagement work with Latin American community groups and representatives.	Amber	Unchanged

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1Overall RAG	Q1DirectionOfTravel
Refresh the Welcome Strategy.	Theme 4 - A welcoming borough with a vibrant voluntary and community sector (VCS)	Cabinet Member for Health, Social Care, and Wellbeing	Sara Sutton	Amber	Green	Green	Green	Green	<p>We have launched the Welcome Toolkit Project in collaboration with Migrants Organise and Haringey Welcome. Desk based research and data collection from services is ongoing, and interviews have been completed with the first round of council staff, with more planned over the coming weeks. An initial draft of the findings is planned for May</p> <p>We have welcomed more families to the borough through the Afghan scheme, utilising LAHF round 3 funding</p> <p>We held a Spring Celebration event at Muswell Hill Methodist Church, bringing residents together across all our resettlement cohorts to share food and dance</p> <p>Beam have run three well attended workshops this quarter for residents on the housing system, Universal Credit and tenancy sustainment</p> <p>We've held well attended events for residents celebrating both Eid and Newroz</p> <p>We continue to support residents to volunteer with the Resettlement Team to create communities of support - this has brought longer term residents from Haringey together with those who've joined us recently as migrants, refugees, and those seeking asylum</p> <p>Our men's support group, primarily attended by men who were placed in Home Office commissioned hotels in the borough while seeking asylum, and our Ukrainian women's support group continue to meet regularly</p> <p>We continue to engage with regional conversations on policy development and long standing and emerging need for migrants and refugees across London</p>	Green	Unchanged

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Appendix 4 – CDP KPI Performance

Theme	Indicator	Q1 Data	Q1 RAG	DOT
Theme 1 - Resident Experience and Enabling Success	T1 - Number of complaints upheld by the Local Government and Social Care Ombudsman per 10,000 population.	20.2	Red	Negative
	T1 - Number of staff who report feeling Supported.	65.0%	Amber	No Change
	T1 - Percentage of contacts recorded to the contact centre compared with contacts through web forms & direct calls.		Data not available	Data not available
	T1 - Percentage of people who report feeling able to influence local decisions.	48.0%	Green	Positive
Theme 2 - Responding To The Climate Emergency	T2 - Air quality levels in the borough (Number of areas in the borough that exceed UK air quality standards)	2	Green	No Change
	T2 - Average EPC energy rating of domestic buildings in the borough/carbon emissions of core council buildings	D (64.3)	Green	No Change
	T2 - Incidents of fly-tipping	4408	Red	Negative
	T2 - Level of recycling in the borough.	28.5% provisional	Amber	No Change
	T2 - Levels of fuel poverty in the borough	13.3%	Green	No Change
	T2 - Number of trees planted in the borough per year.	49	Green	No Change
Theme 3 - Children & Young People	T3 - TFL estimates of total travel and mode share.	48.0%	Green	No Change
	T3 - Number of first-time entrants into the Youth Justice System	277	Red	Negative
	T3 - Percentage of children reaching 'Good Level of Development	73.2%	Green	No Change
	T3 - Percentage of new Education Health and Care plans issued with 20 weeks is above the average of statistical neighbours.	88.0%	Green	No Change
	T3 - Percentage of pupils (Children looked after) achieving 5 or more GCSE (or equiv.) passes grade 9-4 incl. English and Maths.	27.8%	Green	No Change
	T3 - Percentage of pupils achieving 5 or more GCSE (or equiv.) passes grade 9-4 incl. English and Maths.	47.4%	Green	No Change
Theme 4 - Adults, Health & Welfare	T3 - Percentage pupils achieving the expected standard at Key Stage 2	67.0%	Green	No Change
	T4 - Percentage of adult social care clients reporting to have a good quality of life.	50.0%	Red	Negative
	T4 - Carers of people in adult social care reporting to have a good quality of life.	6.8	Amber	No Change
	T4 - Percentage of people in adult social care extremely or very satisfied with the service/ support they receive.	57.1%	Red	Negative
	T4 - Percentage of physically active adults.	67.6%	Green	Positive
	T4 - Percentage of residents reporting that they feel they belong in their area.	83.0%	Green	Positive
Theme 5 - Homes For The Future	T4 - Total income maximisation financial benefit claimed by Haringey residents via targeted interventions and benefit and budgeting calculator.	£1.9m	Green	Positive
	T5 - Number of homelessness prevention/relief for single adults.	1.44	Green	Positive
	T5 - Number of households in temporary accommodation.	2682	Green	Positive
	T5 - Number of new council houses with planning permission.	2459	Green	Positive
	T5 - Number of starts on site for new council house building.	2087	Green	Positive
	T5 - Percentage/Number of homes made decent.	80.70%	Green	No Change
Theme 6 - Safer Haringey	T5 - Repairs fixed right first time.	88.72%	Red	Negative
	T6 - Domestic abuse offenses per 1000 population.	2.7	Red	Negative
	T6 - Hate crime offenses per 1000 population.	0.5	Green	No Change
	T6 - Levels of Antisocial behaviour per 1000 population.	9.5	Amber	Negative
	T6 - Levels of nondomestic abuse violence with injury per 1000 population.	1.8	Amber	Negative
	T6 - MOPAC Public Attitude Survey to measure trust in enforcement agencies.	72%	Green	Positive
Theme 7 - Culturally Rich Borough	T6 - Percentage of residents reporting that they feel safe (during the day and after dark).	97% / 63%	Green	Positive
	T6 - Total count of criminal offences per 1000 population.	26.6	Red	Negative
	T7 - Library footfall numbers.	218401	Green	Negative
	T7 - Number of events delivered.	40	Green	Positive
Theme 8 - Place & Economy	T7 - Number of organisations hiring space in libraries for external events.	214	Green	Negative
	T7 - Participation engagement with cultural events and civic calendar.	6000	Green	Negative
	T8 - Birth of new enterprises and number of high growth enterprises.	1251 / 175	Green	Negative
	T8 - Employment rate of 16-64-years-olds (total population)	74	Green	No Change
	T8 - Gross median weekly pay.	£814.50	Green	No Change
	T8 - Percentage of non-major planning applications decided on time.	93.95%	Green	Negative
	T8 - Resident reporting satisfaction with local area as a place to live (relevant wards in Tottenham and Wood Green).	91% / 93%	Green	Positive

RAG – Red / Amber / Green performance rating= performance against target if set or comparator group

DOT – Direction of Travel= trend since the last period or last available data set

For additional information please contact the data and business intelligence team specifically Peter Williams or Margaret Gallagher.

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