

NOTICE OF MEETING

CABINET

Tuesday, 11th February, 2025, 6.30 pm - George Meehan House, 294 High Road, Wood Green, N22 8JZ (watch the [live meeting](#), watch the recording [here](#))

Councillors: Ajda Ovat, Peray Ahmet (Chair), Mike Hakata, Emily Arkell, Zena Brabazon, Dana Carlin, Seema Chandwani, Lucia das Neves, Ruth Gordon and Sarah Williams

Co-optees/Non Voting Members:

1. FILMING AT MEETINGS

Please note that this meeting may be filmed or recorded by the Council for live or subsequent broadcast via the Council's internet site or by anyone attending the meeting using any communication method. Although we ask members of the public recording, filming or reporting on the meeting not to include the public seating areas, members of the public attending the meeting should be aware that we cannot guarantee that they will not be filmed or recorded by others attending the meeting. Members of the public participating in the meeting (e.g. making deputations, asking questions, making oral protests) should be aware that they are likely to be filmed, recorded or reported on.

By entering the meeting room and using the public seating area, you are consenting to being filmed and to the possible use of those images and sound recordings.

The chair of the meeting has the discretion to terminate or suspend filming or recording, if in his or her opinion continuation of the filming, recording or reporting would disrupt or prejudice the proceedings, infringe the rights of any individual or may lead to the breach of a legal obligation by the Council.

2. APOLOGIES

To receive any apologies for absence.

3. URGENT BUSINESS

The Chair will consider the admission of any late items of Urgent Business. (Late items of Urgent Business will be considered under the agenda item where they appear. New items of Urgent Business will be dealt with under Item 19 below. New items of exempt business will be dealt with at Item 22 below).

4. DECLARATIONS OF INTEREST

A Member with a disclosable pecuniary interest or a prejudicial interest in a matter who attends a meeting of the authority at which the matter is considered:

- (i) must disclose the interest at the start of the meeting or when the interest becomes apparent, and
- (ii) may not participate in any discussion or vote on the matter and must withdraw from the meeting room.

A Member who discloses at a meeting a disclosable pecuniary interest which is not registered in the Register of Members' Interests or the subject of a pending notification must notify the Monitoring Officer of the interest within 28 days of the disclosure.

Disclosable pecuniary interests, personal interests and prejudicial interests are defined at Paragraphs 5-7 and Appendix A of the Members' Code of Conduct.

5. NOTICE OF INTENTION TO CONDUCT BUSINESS IN PRIVATE, ANY REPRESENTATIONS RECEIVED AND THE RESPONSE TO ANY SUCH REPRESENTATIONS

On occasions part of the Cabinet meeting will be held in private and will not be open to the public if an item is being considered that is likely to lead to the disclosure of exempt or confidential information. In accordance with the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 (the "Regulations"), members of the public can make representations about why that part of the meeting should be open to the public.

This agenda contains exempt items as set out at Item 20: Exclusion of the Press and Public. No representations with regard to these have been received.

This is the formal five clear day notice under the Regulations to confirm that this Cabinet meeting will be partly held in private for the reasons set out in this Agenda.

6. MINUTES (PAGES 1 - 20)

To confirm and sign the minutes of the meeting held on 21 January 2025 as a correct record.

7. DEPUTATIONS/PETITIONS/QUESTIONS

To consider any requests received in accordance with Standing Orders.

8. MATTERS REFERRED TO CABINET BY THE OVERVIEW AND SCRUTINY COMMITTEE (PAGES 21 - 24)

Matters arising from Housing, Planning & Development Scrutiny Panel – Undertaking a review of the Housing Register - To be introduced by the Scrutiny Panel Chair for Housing, Planning and Development.

Cabinet Member for Housing and Planning (Deputy Leader) to respond to the recommendation.

The Scrutiny Budget Recommendations will be considered as part of Item 9.

9. 2025-26 BUDGET AND 2025-2030 MEDIUM TERM FINANCIAL STRATEGY REPORT (PAGES 25 - 306)

Report of the Director of Finance. To be presented by the Cabinet Member for Finance Corporate Services.

details of the proposed General Fund (GF) Budget for 2025/26; the Medium-Term Financial Strategy (MTFS) 2025/30, as well as the capital programme. It also includes the proposed dedicated school's budgets for 2025/26.

10. HOUSING REVENUE ACCOUNT 2025/26 - 2029/30 (PAGES 307 - 330)

Report of the Director of Finance. To be presented by the Cabinet Member for Housing and Planning, and Deputy Leader of the Council.

This report is for the Council to set a business plan for its Housing Revenue Account (HRA) 2025/26 & its Medium-Term Financial Strategy 2025/26-29/30

11. DETERMINATION OF THE COUNCIL'S SCHOOL ADMISSION ARRANGEMENTS FOR THE ACADEMIC YEAR 2026/27 (PAGES 331 - 416)

Report of the Director of Children's Services. To be presented by the Cabinet Member for Children, Schools and Families.

The report requests Cabinet determine the proposed admission arrangements for the school year 2026/27.

12. CARBON OFFSET FUND ALLOCATION STRATEGY 2025-2029 (PAGES 417 - 430)

Report of the Director of Environment & Resident Experience. To be presented by the Cabinet Member for Climate Action, Environment and Transport.

The report seeks to propose a strategy to allocate carbon offset contributions.

13. CONTRACT AWARD FOR THE NORTH CENTRAL LONDON (NCL)-INTEGRATED SEXUAL HEALTH SERVICE TO CENTRAL NORTH WEST LONDON NHS FOUNDATION TRUST (CNWL) (PAGES 431 - 444)

Report of the Director of Adults, Health and Communities. To be presented by the Cabinet Member for Health, Social Care and Wellbeing.

This report seeks approval to award the new contract for the North Central London (NCL) - Integrated Sexual Health Service to Central North West London NHS Foundation Trust (CNWL)

14. FACILITIES MANAGEMENT AND PREMISES RESPONSIBLE PERSONS POLICIES (PAGES 445 - 484)

Report of Director of Placemaking & Housing. To be presented by the Cabinet Member for Placemaking and Local Economy

This report asks to approve the policies that are one of the action plans of the Corporate Property Model (CPM). The Facilities Management Policy and the Premises Responsible Persons Policy seeks to ensure clarity about roles and responsibilities in managing operational buildings by putting in place a clearer set of governing documents for the service.

15. HOUSING ANNUAL REPORT 2023-24 (PAGES 485 - 510)

Report of the Director of Placemaking & Housing. To be presented by the Cabinet Member Housing and Planning, and Deputy Leader of the Council

This report is to provide an overview of the Housing service's performance between 2023 and 2024.

16. RESULTS OF THE PRE-PUBLICATION CONSULTATION ON THE FUTURE OF TIVERTON PRIMARY SCHOOL AND PUBLICATION OF STATUTORY NOTICE (PAGES 511 - 586)

Report of the Director of Children's Services. To be presented by the Cabinet Member for Children, Schools and Families.

This paper seeks to report on the outcome of the six week pre-publication consultation on the options for the future of Tiverton Primary School and seek agreement to move to the next stage of the process, the publication of a statutory proposal to close the school.

17. ST PETER IN CHAINS CATHOLIC INFANT AND ST GILDAS CATHOLIC JUNIOR SCHOOL (PAGES 587 - 646)

Report under General Exception

Report of the Director of Children's Services. To be presented by the Cabinet Member for Children, Schools and Families.

18. MINUTES OF OTHER BODIES (PAGES 647 - 670)

To note the minutes of the following:

Cabinet Member Signing

21 January 2025 – 14.00

21 January 2025 – 18.00

30 January 2025 – 14.00

Corporate Parenting Advisory Panel

17 October 2024

19. NEW ITEMS OF URGENT BUSINESS

As per item 3.

20. EXCLUSION OF THE PRESS AND PUBLIC

Note from the Committees Manager

Items 21 to 22 allow for consideration of exempt information in relation to items 13.

TO RESOLVE

That the press and public be excluded from the remainder of the meeting as items 22- 23 contain exempt information as defined under paragraphs 3 and 5, Part 1, Schedule 12A of the Local Government Act 1972:

Information relating to the financial or business affairs of any particular person (including the authority holding that information).

Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.

21. CONTRACT AWARD FOR THE NORTH CENTRAL LONDON (NCL)- INTEGRATED SEXUAL HEALTH SERVICE TO CENTRAL NORTH WEST

**LONDON NHS FOUNDATION TRUST (CNWL) - EXEMPT APPENDIX
(PAGES 671 - 680)**

To consider exempt information pertaining to item 13.

Exempt Report by virtue of Schedule 12A of the Local Government Act 1972 under the category (3) information in relation to financial or the business affairs of any particular person (including the authority holding that information

22. NEW ITEMS OF EXEMPT URGENT BUSINESS

Ayshe Simsek, Democratic Services and Scrutiny Manager
Tel – 020 8489 2929
Fax – 020 8881 5218
Email: ayshe.simsek@haringey.gov.uk

Fiona Alderman
Head of Legal & Governance (Monitoring Officer)
George Meehan House, 294 High Road, Wood Green, N22 8JZ

Monday, 03 February 2025

MINUTES OF THE MEETING Cabinet HELD ON Tuesday, 21st January, 2025, 6.30 - 7.32 pm

PRESENT:

Councillors: Ajda Ovat, Peray Ahmet (Chair), Mike Hakata, Emily Arkell, Zena Brabazon, Dana Carlin, Seema Chandwani, Lucia das Neves, Ruth Gordon and Sarah Williams

ALSO ATTENDING:

102. FILMING AT MEETINGS

The Chair referred to the filming at meetings notice, and attendees noted this information.

RESOLVED:

To note the filming procedure

103. APOLOGIES

There were none.

104. URGENT BUSINESS

The Overview and Scrutiny Committee decided at its meeting of the 14 January 2025 referred the decision, taken by Cabinet, on 10 December 2024, on the Implementation of a Borough Wide PSPO back to Cabinet for reconsideration.

According to the Call-in Procedure in the Council's Constitution (Part 4 Section H), Cabinet has five working days to reconsider the key decision before taking a final decision. It was advised that Cabinet consider this as late urgent business to be considered with item 8 on the agenda.

RESOLVED:

The Leader of the Council accepted this item of late business for the reasons outlined in the cover page tabled at the meeting with the report.

105. DECLARATIONS OF INTEREST

There were none.

106. NOTICE OF INTENTION TO CONDUCT BUSINESS IN PRIVATE, ANY REPRESENTATIONS RECEIVED AND THE RESPONSE TO ANY SUCH REPRESENTATIONS

107. MINUTES

The minutes of the previous meeting, dated 10 December 2024, were discussed

RESOLVED:

The minutes of the previous meeting, dated 10 December 2024, were approved as a true and accurate record of proceedings.

108. DEPUTATIONS/PETITIONS/QUESTIONS

There were none.

109. MATTERS REFERRED TO CABINET BY THE OVERVIEW AND SCRUTINY COMMITTEE

The Chair of the Overview and Scrutiny Committee introduced the Scrutiny Call-In of the decision made by Cabinet, on 10 December 2024, on the Implementation of a Borough Wide PSPO back to Cabinet for reconsideration.

The Chair of the Overview and Scrutiny Committee outlined receipt of deputations and the concerns of homelessness and the impact of the proposal on that cohort. It was suggested that there would be a lower likelihood of homelessness engagement because of the decision of Cabinet, which were linked to the recommendations of scrutiny one and two.

He raised concerns regarding penalising public urination due to severe shortage of toilet facilities and the lack of borough toilet strategy.

It was stressed by the Chair of the Overview and Scrutiny Committee that not all Committee Members of Scrutiny felt that the report warranted referral to Cabinet, but explained that the Committee did present a majority to refer the decision to Cabinet.

The Cabinet Member for Communities gave a response. It was explained that there were approximately 780 reports per month received of the misuse of public spaces. It was stressed that Cabinet could not ignore these concerns and that the implementation of the Public Spaces Protection Order (PSPO) was important to the enhancement of public safety and reduce anti-social behaviour. The Cabinet Member for Housing and Planning, and Deputy Leader of the Council gave an additional explanation about the needs of homeless people. It was explained what services were available to demonstrate the work that was undertaken to outreach to homeless people within the borough. It was explained that homeless people were exempt from

public urination rules, when there was no other alternative, and that the Council would not prosecute those with no other option.

It was explained that the Council was developing a Toilet Strategy, but stressed that the current lack of a strategy should not delay the implementation of the PSPO.

It was noted that the Council was working to outreach to homeless people in the borough through partnership work, which addressed the third recommendation.

In response to comments and questions from Cllr Arkell, the following information was shared:

- It was explained that there had been a detailed consultation undertaken and that engagement had impacted the implementation of the PSPO. It was noted that the Council had gathered a broad range of feedback and co-designed the priority areas as a result. Feedback gathered from over 200 groups, 1700 questionnaire responses were given. As a result of these responses, the policy was amended to reflect the suggestions proposed.

The Cabinet Member for Communities suggested the rejection of the recommendations given by the Overview and Scrutiny Committee, and that the Cabinet adopt the original recommendation.

RESOLVED:

1. Confirmed original decision of 10 December 2024 and rejected the recommendations suggested by the Overview and Scrutiny Committee on 14 January 2025.

110. AWARD OF CONTRACT FOLLOWING TENDER OF SCHOOL IMPROVEMENT AND GOVERNOR SUPPORT SERVICES

The Cabinet Member for Children, Schools and Families introduced the report. It was explained that school improvement and governance were vital to ensure high performing schools. It was explained that, in Haringey, the current service delivered school improvement related statutory functions on behalf of the Council in accordance with the Education Act 1996, but that the contract was due to expire in March 2025. It was explained that, in June 2024, the Cabinet agreed an option to proceed to open tender for a new school improvement and governor services contract. An open tender process had concluded approval was sought from Cabinet to award the contract to the successful bidder. The key elements of the tender were outlined and proposed the contract which included a series of key performance indicators to ensure the schools were supported, and also challenged in their work to raise pupil attainment and ensure they are delivering the best outcomes for children and young people was put forward.

In response to comments and questions from Cllr Emery, the following information was shared:

- It was explained that the provisions of the contract, school improvement, was within a niche market, and while it was an open tender, there was only one bidder for the contract.
- The Director for Children's Services explained that they would provide a written response to the quantification of the final scores for Price, Quality and Social Value that were within the contract.
- The Director for Children's Services explained that they would write to Members regarding the report's definition of a Global Majority.

RESOLVED:

That Cabinet:

1. Approved the award of a contract for the delivery of School Improvement and Governor Services contract to Supplier A for a 4-year period at a cost of £1,873,654
2. Agreed that the contract will commence from 1 April 2025 until 31 March 2029.

Reasons for decision

The current contract for the delivery of School Improvement and Governor Services expires on 31 March 2025 with no further options to extend.

In order to ensure that the service can continue to deliver local authority statutory and strategic functions for the whole period of the contract, the service will continue to be funded via the Dedicated School Grant: Central School Services Block (CSSB). The CSSB budget has pressures due to a forecast decrease in the allocation of CSSB of 2.5% per annum. Due to the forecast decrease in CSSB, no inflationary uplift can be made during the contract period.

Alternative options considered.

Option 1: Renew the existing contract with the current provider

Renewal of the contract to the existing provider following the expiry of the current contract without proceeding with an open competitive tender was an option considered and rejected for the reasons set out in the report dated 18th June 2024.

Following a rigorous legal and procurement assessment of the Public Contract Regulations 2015 (PCR 2015) the conclusion reached was that renewal of the existing contract without competition would not be compliant with the PCR's 2015 and this option is therefore not recommended. To renew the contract without an open tender opportunity would have been in breach of PCR's 2015.

Option 2: Insource the service.

This was considered and not recommended in accordance with the details within the June 2024 report. Following an assessment of this option it is not recommended, due to the cost of an in-house model.

111. TO INCREASE PARKING PERMIT CHARGES FOR CAR CLUB SCHEMES

The Cabinet Member introduced the report and explained that the way that vehicles are used should fundamentally change. It was explained that the vision was for residents to access vehicles when needed rather than defaulting to private ownership. This shift was explained as being essential for creating a more sustainable and equitable transport system. It was noted that car clubs represented a vital component of this transformation. It was stressed that the Council prioritised and promoted sustainable travel modes like walking, cycling and public transport, it was recognised that some journeys will always require a car. It was explained that, by providing an environmentally friendly option for these essential trips, car clubs help break the link between car use and car ownership.

It was noted that the ambition of the Council was to have shared vehicles available on every street, integrated with other sustainable transport options. It was explained that there was a vision of the creation of mobility hubs that combined car club spaces with electric vehicle charging, cycle parking, and enhanced public spaces to transform streets into places that better serve our communities while advancing our climate goals. It was explained that, by opening up the market to more providers, we aim to significantly expand car club provision across the borough. Greater choice and availability will make it easier for residents to access shared vehicles when they need them, helping more people move away from private car ownership.

It was explained that this expansion would support the goal of reducing the total number of vehicles on our streets while ensuring residents retain access to cars for essential journeys. It was highlighted that the strategy aligns with the Council's broader goals around improving air quality, reducing emissions, and creating more liveable neighbourhoods.

In response to comments and questions from Cllr das Neves, Chandwani and Emery, the following information was shared:

- It was explained that the main purpose of the raising of prices was to bring prices closer to the median of London Boroughs, where Haringey had a low rate currently
- It was noted that there was a current dominance of providers who were already present. Officers explained that the changes proposed would encourage smaller providers to enter the market more effectively.
- It was explained that the current profits made by current car clubs was projected to be £1.4million; an increase in charges would be projected to

reduce profits by approximately £50,000, which was not projected to make a significant impact on the profitability of the service.

- It was explained that the proposal would be rationalising charges into one package, which would simplify charges for companies. It was noted that benchmarking with other comparable local authorities put the proposal at the median cost.

RESOLVED:

That Cabinet:

1. Approved the following changes to car club permit fee subject to the outcome of statutory consultation.
 - a) Increase in the fixed bay (back-to-bay) permit fee from £240 per bay per year to £800 per bay per year:
 - b) Increase in the floating car club permit fees
 - (i) from £1,400 per year to £1,540 per year for internal combustion engine vehicles; and
 - (ii) from £753.20 per year to £1,342 per year for electric vehicles.
2. Delegated authority to the Head of Highways and Parking to:
 - a) carry out all required statutory consultations regarding the proposed changes to car club permit fees; and
 - b) make all necessary traffic management orders, having considered any objections received in response to the statutory consultation, to implement the proposed changes, subject to key decisions being considered by Cabinet.
3. Noted that future price increases will be considered as part of the annual corporate fees and charges report.
4. Noted that the additional revenue generated will be retained for monitoring and traffic management order purposes.

REASONS FOR DECISION

The proposed adjustments to car club permit fees are driven by several key considerations, aimed at aligning Haringey Council's fees with market values, ensuring financial sustainability, and supporting environmental goals. The rationale behind the proposed changes is as follows:

Fixed Bay Permit Fee: The proposal to increase the fixed bay fee from £240 to £800 per bay per year is intended to reposition Haringey above at least half of the other boroughs in terms of fee levels, yet still remain competitive. For floating bays, the proposed fee increase is from £753.20 to £1,342.00 for EVs and from £1,400 to £1,540. This increase is necessary to better reflect the market value of these services and to address the financial pressures associated with monitoring and managing the car club operations. By aligning the fee with market rates, the Council can ensure that it recoups the costs associated with managing and monitoring the service.

Financial Sustainability and Service Improvement: The increase in permit fees generally is not only aimed at aligning with market values but also at ensuring full cost recovery. In the absence of external funding for those schemes, the Council cannot continue to subsidise the operators and must use its resources wisely to deliver expand the number of car club bays within the borough, which is a key objective outlined in the Corporate Delivery Plan 2024-26. By implementing these fee adjustments, the Council can ensure that the car club service remains financially viable and continues to meet the needs of residents.

These recommendations are designed to balance the need for fair pricing with the financial requirements of managing and expanding the car club service. They reflect a strategic approach to promoting sustainable transport options.

ALTERNATIVE OPTIONS CONSIDERED

Alternative options were considered before arriving at the recommended fee adjustments. One significant alternative involved maintaining the current fee structure for both fixed and floating bays.

a) Failed Tender

Earlier in 2024, the Council issued a tender for the provision of fixed bay car club services. The terms of the tender required operators to cover both a 'monitoring fee' to fund the Council's oversight of the scheme, as well as the full costs associated with the installation of new car club bays. Unfortunately, these financial requirements were deemed too onerous by potential operators, leading to no submissions for the tender. This highlighted the challenge of covering those costs, necessitating a reconsideration of parking permits fees.

b) Maintaining the Current Fee Structure

An alternative option was to retain the existing fee of £240 per year for fixed bays, and £753.20 and £1,400 for EV and ICE floating bays respectively. However, maintaining the existing fees would require the Council to continue to subsidise the scheme, and this is not sustainable.

In conclusion, while maintaining the current fee structure would avoid imposing higher costs on operators, it would compromise the Council's ability to achieve long-term objectives related to sustainable transport and car club service expansion. The recommended fee increases strike a necessary balance between ensuring the financial sustainability of the scheme and aligning with the Council's wider environmental and mobility goals.

112. APPROVAL TO PROCURE HOME CARE, FAMILY SUPPORT AND FAMILY THERAPEUTIC SUPPORT SERVICES VIA DYNAMIC PURCHASING SERVICE FOR CHILDRENS SERVICES

The Cabinet Member for Children, Schools and Families introduced the report. It was explained that the Council was committed to supporting families to care for vulnerable children and young people with complex health needs within the family home and to

help them to take breaks from caring where the need arises. It was explained that the commissioning of this service would provide early therapeutic intervention to support children to remain with their families or return to their care safely and as quickly as possible. It was highlighted that there was a focus on accountability and quality standards through robust negotiation and monitoring of contracts is an essential element of commissioning and is vital for ensuring families receive high quality services.

In response to comments and questions from Cllr Emery, the following information was shared:

- Officers explained that the DPS functioned effectively as an individual competition for provision of individual needs, which ensures best value for money.
- That rates within the Children's Services market remained stable and were not majorly impacted by inflation, however, officers stressed that they would consider inflation and ask for justification for increases.
- Officers explained that feedback from the services as they were running which included social workers and those experiencing services as commissioned. It was explained that the development of the DPS allowed for better meeting of needs and created an approved framework.

RESOLVED:

That Cabinet:

1. Approved the estimated, spend of up to £7.2 million on Home Care, Family Support and Family Therapeutic Support Services over the period of up to 4 years.
2. Approved the commissioning of Home Care, Family Support and Family Therapeutic Support for 0-18 children and young people, via the corporate DPS pursuant to Regulation 34 of the Public Contract Regulations.
3. Where contracts were £500,000 and above that require approval by Cabinet as per Contract Standing Order (CSO) 9.07.1 d) or modified as per CSO 10.02.1 b) (variations and extensions to contracts of £500,000 and above); Cabinet delegated authority to the Director of Children's Services in consultation with the Lead member for Children's, Schools and families to award, vary or extend any individual call offs or block contract arrangements under the DPS to successful providers up to £800,000 per award or any individual variation and extension.

REASON FOR DECISION

Commissioning home care and family support services will support the council to meet our priorities for children and young people. Providers commissioned will work with the council to ensure that families receive timely services that can meet their needs, to strengthen families' resilience, support more effective parenting and behaviour management. In addition, to ensure that adults within the family have the practical skills to keep the home safe and reduce the harm posed to children and young people.

Haringey's looked after children's strategy recognises that delivering transformational change requires a strong focus on prevention and early intervention. It outlines the importance of reducing the number of children and young people needing to be looked after by the local authority which is a key feature of our policies and plans. The continuation of high-quality home care, family support and family therapeutic support services will support this agenda.

Approval to procure home care, family support and family therapeutic support services via the DPS will ensure the council is compliant with Procurement Regulations.

The council intends to commission the following block arrangements:

- Block arrangement with two specialist family therapeutic support services where the need arises at a lower unit cost. The estimated value would be circa £200,000 (based on 12 cases) per financial year, over 4 years would be circa £800,000.
- Bundled hours with up to 4 home care and family support providers, establishing a minimum number of guaranteed hours with a reduction of up to 5% of the hourly rate.
- This initiative will support improved collaborative working between the council and providers.

ALTERNATIVE OPTIONS CONSIDERED

Do nothing: There is a continued demand for this service to support families to continue to care for children and young people with complex health needs and intervention to families and carers of children displaying violent behaviours, misusing substances, and other challenges that families and carers may face. To meet the needs of the children, young people and their families, the Council would be needed to commission the Home Care and family support provisions on spot purchasing basis. This approach is not permitted under the Public Contract Regulations 2015 and would be likely be more costly and resource intensive.

Deliver the service in house -This option was discounted based on the scale of the infrastructure required to deliver home care, family support and family therapeutic support services in-house. In house services can give councils greater control over the care that is provided although quality is not guaranteed through an in – house

delivery model. Additionally, in-house models tend to be more expensive than external provisions, often due to inefficiencies.

113. APPROVAL TO PROCURE SUPPORTED ACCOMMODATION VIA A DYNAMIC PURCHASING SYSTEM (DPS) FOR CHILDREN IN CARE AND CARE LEAVERS

The Cabinet Member for Children, Schools and Families introduced the report. It was explained that, as a Corporate Parent, the Council had a statutory duty to ensure sufficiency of accommodation the most vulnerable children and young people. It was explained that the Commissioning this accommodation would ensure the Council is meeting its duties. It was noted that the service would continue to be monitoring and quality assuring providers to ensure the accommodation is of a high standard where children and young people can be supported to prepare for independence. It was stressed that children and young people needed to be supported to maintain relationships and local connections within the Haringey community and ensuring accommodation is within 20-mile radius of the Borough where possible.

- It was explained that there were higher numbers of more complex cases which were being reported, as well as an increased demand from providers, which increased the costs.
- It was explained that authority to sign off individual call-offs had been delegated to Director of Children's Services as a result of financial regulations and that the authority, below a certain threshold, would be delegated to officers.
- Officers noted that, on some occasions, young people may consider that their accommodation was not acceptable, but that it did meet with the statutory requirements. However, Cabinet Members stressed that it was important that young people were consulted to ensure that they had the best experience. It was additionally noted that young people were involved in quality assurance checks.

RESOLVED:

That Cabinet:

1. Approved the estimated spend of up to £27.2 million over a period of 4 years via the corporate Dynamic Purchasing System
2. Approved the commencement to procure supported accommodation for 16 and 17 years and 18 plus Pursuant to Regulation 34 of the Public Contract Regulation.
3. That, where contracts value £500,000 and above require approval by Cabinet as per Contract Standing Order (CSO) 9.07.1 d) or modified as per CSO 10.02.1 b) (variations and extensions to contracts with value of £500,000 and above, that Cabinet agreed to delegate authority to the Director of Children Services in consultation with the Lead Member for Children's, Schools and families to award, vary or extend any individual call offs or block contract arrangements under the DPS to successful providers up to £2 million per award or any individual variation and extension.

REASON FOR DECISION

The Children Acts 1989 and 2004 and the Children Leaving Care Act 2000, local authorities have a duty to assess and meet the needs of young people aged 16+ and 18+ who are in care or care leavers. Wherever the young person lives, the duty will rest with the parent local authority to stay connected with care leavers until they are at least 21 (in some instances this is extended to age 25). The local authority has a statutory duty to ensure that every looked after child and care leaver is properly prepared in making the transition to adulthood in a planned and effective way to achieve the best possible outcomes for the individual young person.

Haringey's Looked After Children's Sufficiency Strategy identified the need to improve the range and depth of our placements offer, strengthen legal permanency options, and build pathways to adulthood in semi-independent and supported living with a focus on increasing the availability of local placements. Supported accommodation services enable the Council to meet its duty to provide sufficient accommodation for children and young people in care in their local area.

Supported accommodation services will enable young people to become more independent whilst living in the service, through developing the knowledge, skills, attitudes, and behaviours required to sustain independent living and make a smooth and successful transition to adulthood. The service is required to build resilience and strength in young people's skills to live in the community whilst ensuring young people are fully involved in the development and delivery of their support plans. The service providers will also support young people in care to engage in Education, Employment and Training opportunities.

Approval to procure supported accommodation via the DPS will ensure the council is compliant with Procurement Regulations.

ALTERNATIVE OPTIONS CONSIDERED

Do nothing: This option was discounted: The Council has a statutory duty to assess and meet the needs of young people aged 16+ and 18+ who are in care or care leavers under the Children Acts 1989 and 2004 and the Children Leaving Care Act 2000. To fulfill this requirement, the Council would need to engage in spot purchasing of the service. This approach is not permitted under the Public Contract Regulations 2015 and would be likely be more costly and resource intensive.

Deliver in house: This option was discounted; The Council does not have the capacity to deliver these services in-house.

114. AWARD OF CONTRACTS FOR PLANNED INVESTMENT PROGRAMME (LIFTS)

The Cabinet Member for Housing and Planning, and Deputy Leader of the Council introduced the report. It was explained that the current lifts had reached the end of their useful life and that replacement parts were becoming obsolete. It was explained that the modernisation of the lifts would ensure compliance with current lift standards and will provide residents and visitors with a reliable and efficient service when travelling the building.

In response to comments and questions from Cllr Emery, the following information was shared:

- The Cabinet Member stressed that all contracts provide social value, and that any contracted service provide services such as apprenticeships, work with local community centres and provide other social value.
- Officers explained that the work was at a fixed price but that failure to deliver within the specifics of the contract would result in the forfeit of payment for the contract, and that the Council also held a retention element in case of any defects.
- It was explained by officers that the apportionment of costs would be a standard apportionment spread equally across the number of leaseholders.

RESOLVED:

That Cabinet:

1. Approved the award of the Lift Modernisation Works to 1-40 Bounds Green Court, N11 and 1-24 Woodmead, N17 contract to the company identified in the exempt part of this report for the maximum sum of £544,684 for a period of 33 weeks.
2. Approved the issuance of a letter of intent for an amount up to 10% of the winning bid value (£544,684) totalling £54,468.

3. Approved the professional fees and project management costs of £44,714 that represents 7.91839% of the contract sum.
4. Agreed the total project costs.

REASONS FOR DECISION

The four lifts within this scheme were last modernised in 2004 and are at the age where major improvements are required. The project will allow works to modernise the facilities whilst also alleviating the risk of breakdowns and delays waiting for replacement parts.

The recommendation is based on a robust evaluation process following a competitive procurement process conducted on Adam Procure Dynamic Purchasing System (DPS).

The evaluation process was carried out in accordance with the Invitation to Tender requirements and was based on 60% price and 40% quality. The outcome of the evaluation was as follows:

Contractor	Price 60%	Quality 40%	Total %	Rank
A	60%	32%	92%	1
B	56%	32%	88%	2

Further details of the tender and evaluation process are outlined in Appendix A, the exempt part of this report.

The recommended contractor A's submitted tender was comprehensive and included well-chosen comparable examples, a good understanding of the contract's risks and challenges and a good understanding how to add social value for residents.

ALTERNATIVE OPTIONS CONSIDERED

An alternative option would be the use of the London Construction Programme Major Works framework. However, Haringey Council's Strategic Procurement advised that the DPS Framework would offer greater competition and would be the optimum route to market. This considered aspects such as the speed of access to pre-approved contractors and focus on companies that concentrate their resources in the local area.

The option of not undertaking this work was also considered. However, if the works were delayed it would result in lift breakdowns waiting for replacement parts which are largely no longer available, increased repair costs and resident dissatisfaction.

115. AGENCY STAFF - CONTRACT AWARD

The Cabinet Member for Finance and Corporate Services introduced the report. It was explained that the Council was committed to building a motivated, collaborative, and community-focused workforce. However, it was explained that there would be circumstances that necessitate the employment of agency workers, but stressed that this was not the Council's preferred mode of employment. It was explained that the Council should employ agency workers where there was a strong business need, which would primarily be to help facilitate shorter-term or finite projects, and to address unavoidable skill shortages in order to maintain services to residents.

It was explained that all directorates were working to ensure that there is a solid reason for every agency assignment and that no new workers were recruited without prior consideration of all alternative options. It was explained that the measures taken over the last year decreased the numbers and level of expenditure on agency workers and this effort would continue to be a strong focus for senior managers.

It was explained that the contract represented the best value way to engage agency workers, and that it was important to note that there was no minimum spend and no penalties or increased costs if the Council did not spend up to the authorised contract value.

In response to comments and questions from Cllr Emery, the following information was shared:

- It was explained that the recruitment of all agency staff was resultant of difficulties to recruit permanently. Discussions had been had with agency staff to encourage take up of permanent roles, but that this was not always taken up in key areas.
- Reduced spend of contract significantly, and that the service was working to drive these costs lower. While it was stressed that this may suffer from variation, it was stressed that work was being undertaken to reduce the number of agency staff and the costs resultant wherever possible.

RESOLVED:

That Cabinet:

1. Approved the award of a contract for temporary agency provision and permanent agency recruitment support to Matrix on a neutral vendor basis, under Lot 1a – Neutral Vendor of ESPO'S Managed Services for Temporary Agency Resources Framework to appoint a single service provider under the MSTAR4 Framework.

2. Approved the contract award for 2 years with the option to extend for 2 further periods each of 2 years up to a maximum term of 6 years. Cabinet is being requested to approve the contract spend for the first two-year period of this contract. A further report will be brought to Cabinet prior to the end of this initial period, to authorise the extension period and further contractual spend if required.
3. Approved the contract spend of £88,636,000 to cover the initial 2-year contract period

Year	Value with 3% cost of living added
Year 1, 2025/26	£41,200,000
Year 2, 2026/27	£42,436,000
Contingency (5%)	£5,000,000
Total	£88,636,000

The estimated value is based on current spend and considering future market rates, insourcing and pay increases. As this contract is demand led, if agency demand reduces then the value of the contract then reduces.

REASONS FOR DECISION

The Council's current contract expires in July 2025; however, the current contract value will be exhausted earlier than that and there is no possibility of a further value extension. A procurement process in collaboration with the London Collaboration has been undertaken to ensure a new contract can be placed to continue to meet the Council's current requirements.

The new contract will allow the Council to continue to make savings and offer the Council the best value over the period of the contract based on current agency worker usage. Working as part of the London Collaboration, the 2 year + contracts are the best value option available. The new contract will commence upon reaching the maximum value on the existing contract, or July 2025, whichever is the earlier.

The new contract will enable Haringey Works to continue to support residents into work. This team is the "first line" supplier for vacancies and are given a short exclusive period in which to field candidates for any temporary roles before the roles go out to the wider supply chain. Any successful candidates supplied by the Council are processed by the neutral vendor as a referral from the Council and we do not pay a margin to the supplier, simply a small payroll fee.

As permanent roles come up within the Council, the increasing number of local workers

in temporary roles will be in a better position to successfully apply for them as they will already work in a Council service and have knowledge of the organisation.

To date Haringey Works have engaged the following number of local residents into work with the Council:

2022/2023 - 100 job starts of which eight progressed to fixed term / permanent work with the Council.

2023/2024 - 90 job starts of which twelve progressed to fixed term / permanent work with the Council.

ALTERNATIVE OPTIONS CONSIDERED

Not to have any contract. This would mean the Council would not have a centralised corporate provision to engage agency workers. Therefore each service will have to engage each worker on the open market. This would substantially increase costs and reduce corporate control and monitoring. This option was discounted on this basis.

Procure a different contract / supplier via the London Collaboration. This would result in unnecessary work, particularly during the SAP ERP review which is currently in progress and would be unwise to select a different provider until the outcome of the SAP review / options and appraisal. Currently Matrix has a data flow from SAP and our Learning Management System solution. Procuring a new provider would create considerable disruption to Council services incurring very considerable set up costs. There is no other neutral vendor option as part of the London Collaboration. This option was discounted on this basis.

Carry out our own open tender process for a Neutral Vendor– We could not achieve the same value based on our own buying power as opposed to the buying power of the London Collaboration which we have been involved in detail. The London Collaboration opportunity was completed based on a cumulative annual spend of 18 boroughs of £453,000,000. To procure Matrix via a direct award outside of the London Collaboration would cost 15.17% more than the recommended option. This option was discounted on this basis.

Carry out our own open tender process for a Master Vendor or procure a Master Vendor solution via the London Collaboration. The Council moved from a Master Vendor model in 2021. Whilst our agency spend is higher based on usage based on the factors mentioned the Council has to date made £2,729,810 savings in comparison to the Master Vendor model which offers the service through the provision of agency workers from their own pool of temporary staff in the first instance. Only where this is not possible does the Master Vendor use their resources to source workers from alternative agencies on their framework of suppliers. This would reduce the options services have to select agency workers and reduce the option for Haringey Works to provide workers. A master vendor would be an additional 27.73% cost to the Council.

This option was discounted on this basis.

Insource the current agency provision – this option is not viable as there would be a considerable cost implication in addition to not having the expertise, set up, or resources to do so. This option was discounted on this basis.

116. APPROVAL TO CONSULT ON A NEW HOUSING ALLOCATIONS POLICY

The Cabinet Member for Housing and Planning, and Deputy Leader of the Council introduced the report. It was explained that the Council was working to develop fairer housing in Haringey. It was stressed that the housing crisis had pushed thousands of families into homelessness and more than 13,000 are on the waiting list for a Council home. It was explained that Haringey had one of the biggest Council housebuilding efforts in London, building hundreds of new social homes for local people every year. It was explained that the Council was seeking to ensure that the allocation of these homes was as fair as possible and that that homes go to those in the greatest need. The Cabinet Member explained that the Council had engaged with residents over the last year on some changes to the current allocation rules and that the proposal was to go out to a formal public consultation.

In response to comments and questions from Cllr Emery, the following information was shared:

- Cabinet Members stressed that those in priority Bands would be contact by multiple means in order to ensure the maximum chance of contact. It was explained that the suggestion to contact everyone by letter would be expensive and given the current financial climate was not deemed the best use of council resources, and that the service would target those who were most likely to be affected by the policy.
- Officers explained that the age differential for the sharing of rooms was part of the consultation of the policy.
- It was explained that the changes to income and savings thresholds would have an impact on the numbers of people on the housing register, but that the changes would prioritise those in most need, and does bring this in line with government guidelines.

RESOLVED:

That Cabinet:

1. Note the proposed Consultation Plan
2. Note the Equality Impact Assessment.
3. Approve consultation on the draft Housing Allocations Policy (Appendix 1)

4. Delegate the following to the Director of Placemaking and Housing in consultation with the Cabinet Member for Housing:
 - a. Minor changes to the policy prior to consultation
 - b. The timing and arrangements for the consultation including options to combine with the consultation on a Local Lettings Plan for new homes in Ashley Road.

REASONS FOR DECISION

The new policy is needed to update the Housing Allocations Policy and to ensure the policy is legally compliant and remains in line with the Council's priorities.

ALTERNATIVE OPTIONS CONSIDERED.

Not updating the policy

This option was rejected as the policy has not been updated since 2015 and needs updating to address new priorities and the legal framework.

117. MINUTES OF OTHER BODIES

The minutes of other bodies were discussed.

RESOLVED:

The minutes of other meetings were noted.

118. SIGNIFICANT AND DELEGATED ACTIONS

The significant and delegated actions reports were discussed.

RESOLVED:

That significant and delegated actions were noted.

119. NEW ITEMS OF URGENT BUSINESS

There were none,

120. EXCLUSION OF THE PRESS AND PUBLIC

RESOLVED:

That the press and public be excluded from the remainder of the meeting as items 9 and 13 contains exempt information as defined under paragraphs 3 and 5, Part 1, Schedule 12A of the Local Government Act 1972: Information relating to the financial

or business affairs of any particular person (including the authority holding that information). Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings

121. AWARD OF CONTRACT FOR THE PROVISION OF SCHOOL IMPROVEMENT AND GOVERNOR SERVICES - EXEMPT APPENDIX

These minutes are exempt.

122. AWARD OF CONTRACT FOR PLANNED INVESTMENT PROGRAMME (LIFTS) - EXEMPT APPENDIX

These minutes are exempt.

123. NEW ITEMS OF EXEMPT URGENT BUSINESS

CHAIR: Councillor Peray Ahmet

Signed by Chair

Date

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Report for: Cabinet

Item Number: 8

Title: Matters arising from Housing, Planning & Development Scrutiny Panel – Undertaking a review of the Housing Register

Report

Authorised by: Councillor Alexandra Worrell, Chair of Overview and Scrutiny Committee

Lead Officer: Philip Slawther, Scrutiny Officer,
philip.slawther2@haringey.gov.uk, 020 848 2954

Ward(s) affected: N/A

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

1. Describe the issue under consideration

- 1.1 This report is put forward in accordance with Part 4, Section G, Overview and Scrutiny Procedure rules – paragraph 12.1, and sets out a recommendation from the Housing, Planning and Development Scrutiny Panel as part of the consideration of a report on the housing strategy and policy programme, which was considered at its meeting on 26 September 2024.
- 1.2 As set out in Part 4, Section G, Overview and Scrutiny Procedure rules - paragraph 10.2, the Scrutiny Review Panels must make any recommendations they wish to put forward through the Overview & Scrutiny Committee. OSC is required to formally ratify the request from the Housing, Planning and Development Scrutiny Panel and agree to submit the recommendation to Cabinet.

2. Introduction

- 2.2 At the Housing, Planning & Development Scrutiny Panel on the 26th of September, the Panel received a report which set out the key strategies and policies being developed within the Housing Strategy Team. One of the policy documents discussed was the housing allocations policy, which was in the final stages of development following engagement with residents and stakeholders.
- 2.3 All local housing authorities need an allocations policy which sets out who is prioritised for social housing in the area. Within a wider context of a chronic shortage of social housing, and growing demand, the Panel considered that a fair and clear housing allocations policy was even more important.
- 2.3 The Panel sought assurances around the housing register and when the last time that a review of that housing register was undertaken, in order to ascertain that the register was up to date. The Panel contended that there may be people on the register whose circumstances had changed and who no longer required a

council home, either because they had moved out of the area or because they had found alternative housing in the private sector. It was noted that a similar undertaking had been done in the past.

- 2.4 In response to the above, officers advised that to the best of their knowledge, this had not happened for some time and that part of the reason for this was down to resources. It was acknowledged that writing to those on the housing register and asking them to update the Council on the current status of their housing needs had been done in the past.
- 2.5 The Panel also feel that any consultation process around the allocations policy needs to be mindful that a number of residents may not be comfortable using computers and may have limited access to the internet. The Panel would like a degree of face-to-face consultation taken out, it was suggested that this could be conducted in libraries.

3. Outcome

- 3.1 The Panel resolved that they would like to submit a formal recommendation to Cabinet, through the OSC, that the Council undertakes a review of the housing register. In doing so, the Council should write to everyone on the housing register and ask them to provide an updated return on their current housing status. It was felt that the most appropriate time to do this was as part of the consultation process for the updated housing allocations policy.
- 3.2 At its meeting on 25th November, the Overview & Scrutiny Committee agreed that the recommendation be submitted to Cabinet.

4. Overview and Scrutiny Recommendation

- 4.1 To recommend that Cabinet consider writing to everyone on the housing register and taking forward a review of the register, in order to ascertain the extent to which the information held by the Council was up to date and whether, in light of the length of time some people spend on the register, their housing needs had changed.

5. Cabinet Response

- 5.1 As part of the implementation process of a revised Housing Allocation Policy that it is anticipated will be adopted in 2025, the Council will need to reassess all existing applications against any changes to assessment criteria. This will include ensuring we have up to date information for all existing applicants on which to base an accurate assessment against the new policy. As part of this process, applicants will be invited confirm or otherwise update their current circumstances.
- 5.2 Following implementation of the new the new policy, we will ask for applications to be renewed and conduct reviews of applications at regular intervals. This approach will be set out in the draft policy that will go out to consultation.

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Report for: Cabinet

Item number: 9

Title: Draft 2025-26 Budget and 2025-2030 Medium Term Financial Strategy Report

Report authorised by : Taryn Eves, Director of Finance

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

Ward(s) affected: All

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

1. Describe the issue under consideration

- 1.1. This report sets out details of the proposed General Fund (GF) Budget for 2025/26; the Medium-Term Financial Strategy (MTFS) 2025/30, as well as the capital programme. It also includes the proposed dedicated school's budgets for 2025/26. The proposed budget and capital programme for the Housing Revenue Account (HRA) is included as a separate agenda item.
- 1.2. The proposed budget and capital programme is set within the context of the Corporate Delivery Plan (CDP) which covers the activity the Council will focus on delivering during the second half of the cycle between April 2024 and April 2026, before the local elections that are set to take place in May 2026. The Corporate Delivery Plan outlines the Council's strategic objectives, priorities, and initiatives aimed at creating a fairer, greener borough.
- 1.3. The plan is set out in eight themes:
 - Resident experience and enabling success
 - Responding to the climate emergency
 - Children and young people
 - Adults, health and welfare
 - Homes for the future
 - Safer Haringey
 - Culturally rich borough
 - Place and economy

These themes demonstrate how the Council is focussed on working collaboratively, in line with the Haringey Deal, with residents, businesses and partners to tackle the biggest issues affecting communities.

- 1.4. Despite the significant financial challenges, vital services will continue, and the Council is focusing on doing more for less and putting values into action to deliver for residents. Within a smaller financial envelope, it is prioritising services to protect those in most need while also continuing to deliver services that are valued by all residents.

General Fund Revenue Budget

- 1.5. In 2025/26, the Council is expected to spend in total £979m (net revenue and capital budgets) on services for the 294,000 residents within the borough. Of this, £499m is on general services and £480m on supporting over 20,000 households in Council housing. The latter is covered in detail in the Housing Revenue Account Business Plan which is a separate report on the agenda. The remainder of this report provides details of the £494m of spend on general services, of which £351m is spent on the day to day running of services and £148m (excluding EFS) on longer term capital investment. To enable this spending, the Council will need to increase Council Tax by the maximum allowable amount of 4.99% and seek special permission from Government to allow the Council to use capital receipts and borrowing (referred to as Exceptional Financial Support) of £37m for its day to day running costs and supporting the borough's most vulnerable residents.
- 1.6. The reliance on exceptional Government support is not sustainable and must be considered a short-term solution if it is agreed at the end of February. The Council continues to explore ways to improve its efficiency and maximise value for money to reduce costs and increase income which in turn can be used to fund vital services.
- 1.7. The last report, published on 12 November 2024 provided full details of the Council's budget pressures going into 2025/26, particularly within social care, and temporary accommodation and supporting those with education health and social care plans. This resulted in £39.6m of additional budget that would be needed compared to that reported in March 2024. Further budget was also built in for corporate pressures, notably for an increase in the council's corporate contingency from £7m to £10m which was felt prudent given the sizeable savings programme to be delivered and on-going extremely challenging financial landscape. A further update is provided in Section 9 of this report which shows additional budget totalling £83m will now be needed to manage services and risks.
- 1.8. The same report in November, included proposed new savings of £18.8m on top of the existing savings of £8.6m for 2025/26.
- 1.9. The external budget consultation on the draft budget proposals published in November ran from 28 November to 6 January and the specific responses and general feedback received are summarised in App 5. Cabinet have considered the feedback and although there are no changes to the draft budget as a result, the feedback provided has been extremely valuable and will be considered as part of the implementation of the proposals. The recommendations from Overview and Scrutiny Committee, together with the

responses from Cabinet Members is set out in Appendix 6. No changes have been made to the draft budget as a result of these recommendations.

- 1.10. Since this date, further work has continued to develop the draft budget. On 28 November 2024, Government published the Local Government Finance Policy Statement and on 18 December 2024 the provisional local government finance settlement. The later showed a 6.3% increase in core spending power for Haringey, which is higher than the London average of 4.9%. 'Core Spending Power (CSP)' is a headline figure used by government to represent the key revenue resources available to local authorities but includes an estimate of council tax (assuming the maximum increase and an estimated taxbase) and business rates (assuming authorities collect at their baseline level) income.
- 1.11. The provisional settlement announced £12.5m additional grant funding compared to what had been assumed in financial plans. Most of the increase was directed to addressing social care pressures (£6.2m) and homelessness prevention (£2.9m). Haringey will benefit from a new Recovery Grant that has been introduced, receiving £5.4m which has been allocated based on the borough's level of deprivation and relative ability to raise council tax. At the same time, the Council's allocation for Extended Producer Responsibility was announced at £2.9m - a total of £15.4m of additional funding.
- 1.12. Whilst Haringey benefited from the allocations at a regional level the relative shift in resources to the northern counties is noticeable. Full details of provisional allocations of Government funding are set out in Section 8.
- 1.13. Due to the size of the budget gap still to be bridged before a balanced budget could be set for next year, the Council commissioned a time-limited external review in the period leading to the publication of this report. This took the form of scrutiny of existing budgets to identify additional opportunities to reduce spend or increase income and to test the robustness of the existing savings programme. This work has been focussed on identifying immediate changes that will support the budget for 2025/26 but also in reducing the overspend position in the current year. It has included looking at all options to achieve best value for money and outcomes for residents and maximising income opportunities, including the best use of physical assets.
- 1.14. The outcome of this intensive piece of work has led to the identification of £3.3m of new budget reduction proposals to date. These new proposals were reviewed by the Overview & Scrutiny Committee on 30 January 2025 and their recommendations, together with Cabinet Member responses is set out in Appendix 6. No changes to the draft budget have been made as a result of these recommendations.
- 1.15. In 2025/26, the Council Tax base across the borough is forecast to increase by 0.85% with an assumed collection rate of 95.75% and this has been assumed within the proposed budget for this report together with a 4.99% Council Tax increase.

- 1.16. The proposed budget for 2025/26 has been set based on the latest available information and assumptions but there are a number of inherent risks and uncertainties on service pressures, such as prevailing economic conditions, and the delivery of the total budget reductions of £29.5m and demand pressures outstripping those that have been assumed. Details are set out in Section 8, along with the Council's approach to risk management. The cumulative impact of funding austerity since 2020/11, increasing demand and more latterly, inflation, has reduced available reserve balances to an extremely low level and therefore any use of reserves to balance the budget for 2025/26 is no longer a viable option.
- 1.17. Therefore, despite, £29.5m of proposed budget reductions, the Council is not in a position to set a robust balanced budget for 2025/26 and as part of its contingency planning, on 13 December 2024, submitted an application to the Ministry of Housing, Communities and Local Government (MHCLG) for Exceptional Financial Support (EFS). The proposed budget for 2025/26 assumes £37m of financial support will be required. The outcome of the Council's application will not be known until the end of February 2025 after the final Local Government Finance Settlement 2025/26 is published.
- 1.18. It is the Section 151's view that any use of EFS must be a last resort and therefore, although the proposed budget for 2025/26 will be set based on this level of financial support from Government, the Council will continue to take the immediate actions to reduce spend and increase income so to reduce the final level of support that is needed to be drawn down and any reliance in future years. Further details are set out in Section 8 and in the Section 151's Section 25 Statement in Section 13.
- 1.19. Therefore, in summary, during 2025/26, the Council is expected to spend £351m (net) on day to day revenue services, an increase from £302m in 2024/25 and £148m through capital investment on regeneration, housing, schools, roads, the environment and the Council's operational and commercial estates. Full details are set out in Section 8 and Appendices 1, 4 and 8.
- 1.20. The five-year forecast of reserve balances is set out in Section 9 (Table 11) and includes details of all known commitments. It shows that reserves allocated for risks and uncertainties will reduce to zero by March 2026. As highlighted, any use of reserves for balancing the budget is not sustainable and replenishment of reserves for managing risks and uncertainties will commence from 2026/27.
- 1.21. The remainder of this budget report is largely focussed on the budget for 2025/26, but it is set within the context of the medium term over the next five years. A balanced budget is proposed for 2025/26 but there remains an estimated budget gap of £124m between 2026/27 and 2029/30. Further details are set out in Section 10. Before the end of the current financial year, work will start on developing a longer-term approach to balancing the budget. Efficiencies will continue to be explored but it will also require a deeper, structural and a cross organisation approach that considers how services are

provided and prioritised within the Council's limited financial resources, using the Corporate Delivery Plan as the foundations to these discussions.

- 1.22. Government has published their consultation on funding reforms from 2026/27 onwards and through the Council's response to the consultation, there will be a need to use data and evidence to make the case to Government that they must recognise the demand pressures facing the Council. There will be proactive engagement in all planned consultations on a refreshed funding allocation methodology. It is unlikely this will provide the full solution to the Council's longer term financial sustainability but together with a longer term approach to financial planning, an expectation to re-build reserve balances to a more sustainable level for managing risk, the transformation and re-design of services to ensure every pound spent is offering good value for money, it is expected to improve the financial sustainability of the Council and protect key services.

Dedicated Schools Budget

- 1.23. On 28 November 2024, the national figures for 2025/26 schools' budgets were announced. Overall, Haringey's National Funding Formula (NFF) allocation for 2025/26 is an increase of 7.2%. This is based on the December 2024 published allocations, with the final school finance settlement confirmed usually in July 2025 for the updated Early Years Block census. Full details are set out in Section 15.

Capital Strategy and Capital Programme

- 1.24. The Capital Strategy is set out in Appendix 8 and is presented alongside the budget report for approval by the Full Council. It sets out a high-level, long term overview of how capital expenditure and capital financing activity contribute to the Council's key priorities in the Borough Vision and Corporate Delivery Plan. It includes the full details of the proposed five-year capital programme which will see £148m (excluding EFS) of capital expenditure in 2025/26 and £617m across the five year period of 2025/26 to 2029/30.
- 1.25. The Council's ability to prudentially borrow to fund capital schemes is limited by the budgetary pressures the Council continues to face. The financing costs of delivering the capital programme in 2025/26 is expected to be £37.7m (£19.2m interest and £18.5m MRP) and has been reflected within the 2025/26 revenue proposed budget within this report.
- 1.26. The Capital Strategy includes the Council's Flexible use of Capital Receipts Strategy which, as confirmed in the Government's policy statement published on 28 November 2024, has been extended to 2030 to allow local authorities to fund the revenue costs of projects that result in ongoing cost savings or improved efficiency. It has also removed the restriction with respect to redundancy costs. The Capital Strategy includes details of the proposed use of capital receipts in 2025/26 of which a proportion will be for investment into transformation on an invest to save basis. The remaining balance of receipts

is assumed as a funding source of the Exceptional Financial Support that has been applied for by Government.

Treasury Management Strategy Statement

- 1.27. Treasury management and prudential borrowing are integral to the consideration of the Council's revenue budget. The Treasury Management Strategy Statement (TMSS) 2025/26 was considered by Overview and Scrutiny Committee on 20 January and by Audit Committee on 27 January 2025 before the final TMSS will be presented to Council on 3 March 2025 for approval. It sets out the Council's approach to Treasury Management activity.

Conclusion

- 1.28. In summary, this report presents the Council's draft General Fund revenue and capital 2025/26 budget and current medium-term financial position for 2025 to 2030.
- 1.29. The only items not confirmed at this stage are:
- Final 2025/26 Local Government Finance Settlement announcement (expected mid-February) and any other late grant notifications from government departments;
 - Notification of final levy sums. These are not expected to be significantly different to the sums already assumed within the proposed budget; and
 - Confirmation of the Greater London Authority (GLA) council tax element which will be agreed on 25 February 2025.
- 1.30. The unknowns are not expected to have material implications for the 2025/26 proposed budget presented in this report, but any changes will be highlighted and addressed in the final budget report presented to Full Council on 3 March 2025.

2. Cabinet Member Introduction

- 2.1 Haringey is a borough rich in diversity, creativity and talent. It is also a borough where life expectancy drops 8 years from west to east and where levels of deprivation are amongst the highest in the country. Our driving ambition is to create a fairer and greener borough, where everyone can belong and thrive.
- 2.2 It is within those parameters that our budget is set. After successive changes to the funding formulae from 2010, Haringey has lost circa £143m to our budget. Haringey is also still considered an outer London borough for funding purposes (although an inner London borough for statistical ones) and receives less funding than our inner London neighbours. In the current financial year, like other boroughs, we have seen significant increases in the demand for and cost of local services – primarily in adult social care and

temporary accommodation. The cost of temporary accommodation went up 68% in London last year.

- 2.3 While significant savings are proposed, we have worked very hard to protect the local services that our residents rely on and need.
- 2.4 In 2025/26 will invest almost £1bn to deliver our many local public services. We will build hundreds of new council homes, help hundreds of people into work, fix hundreds of roads and pavements, plant hundreds of street trees – among many other key actions to make this borough fairer and greener.
- 2.5 This is not only because it is the right thing to do, in a borough such as ours, but because many of our local services are preventative. Further cuts to frontline services (with many already made in the previous 15 years) can result in increased costs to our statutory services, with our residents and council less resilient in the face of increased need.
- 2.6 We have applied to the government for a maximum of £37m in Exceptional Financial Support (EFS). While this is required in order for us to set a balanced budget, we appreciate that this is not a sustainable position. We will continue to work, across the council, to reduce costs and to make every penny count – and minimise use of EFS as much as possible.
- 2.7 In the longer term we need fair funding reform from the government. The government is reviewing funding allocations to local government and is due to have proposals for 2026/27. We are pressing for changes that make sure that funding is driven by local need.
- 2.8 We are grateful for the funding allocated to us by the new government from the Recovery Grant, which was based on levels of deprivation and Haringey's relatively low council tax base. While insufficient to close our budget gap, this indicates a willingness to reverse the short sighted and harmful decisions that saw Haringey lose so much funding post 2010.
- 2.9 There are very real challenges at the moment, but there's also a real opportunity to reset the foundations – locally and nationally. This year and in future years our council budget will start with local priorities, focus on the needs of local people and build towards our shared ambition of a fairer and greener borough.

3. Recommendations

- 3.1 It is recommended that Cabinet:
 - a) Consider the outcome of the budget consultation as set out in Appendix 5, to be included in the report to Council.
 - b) Approve the responses made to the Overview and Scrutiny Committee recommendations following their consideration of the draft budget proposals as set out in Appendix 6

- c) Propose approval to the Council of the 2025/26 Budget and MTFS 2025/30 Budget, new budget requirements and savings proposals as set out in Appendices 2 and 3.
- d) Propose approval to the Council of the 2025/26 General Fund Revenue Budget as set out in Appendix 1, including specifically a General Fund budget requirement of £348.9m, but subject to final decisions of the levying and precepting bodies and the final local government finance Settlement.
- e) Propose approval to the Council of the General Fund Medium Term Financial Strategy (MTFS) 2025/2030 as set out in Appendix 1.
- f) Propose approval to the Council that the overall Haringey element of Council Tax to be set by London Borough of Haringey for 2025/26 will be £1,717.56 per Band D property, which represents a 2.99% increase on the 2024/25 Haringey element and with an additional 2% for the Adult Social Care Precept amount.
- g) Note the Council Tax Base of the London Borough of Haringey, as agreed by the Section 151 Officer under delegated authority (Article 4.01(b), Part 2, of the Constitution), as 82,589 for the financial year 2025/26 (Appendix 7).
- h) Propose approval to the Council of the Capital Strategy 2025/26 to 2029/30 (Appendix 8), including the General Fund capital programme detailed in Annex 1 of the strategy.
- i) Propose approval to Council of the strategy on the use of flexible capital receipts to facilitate the delivery of efficiency savings including capitalisation of redundancy costs (Appendix 8, Annex 2).
- j) Propose approval to Council of the 2025/26 Minimum Revenue Policy (Appendix 8, Annex 3).
- k) Propose to the Council the Dedicated Schools Budget (DSB) allocations for 2025/26 of £253m as set out in Table 15.
- l) Note the funding to be distributed to primary and secondary schools for 2025/26 based on the figures advised to Schools Forum and submitted to the Education Funding Agency in January 2025 set out in Section 15.
- m) Note the budgets (including the use of brought forward DSG) for the Schools Block, Central Services Block, High Needs Block and Early Years Block set out in Table 15.
- n) Delegate to the Director of Children Services, following consultation with the Cabinet Member for Children, Education and Families, authority to amend the Delegated Schools Budget to take account of any changes to Haringey's total schools funding allocation by the Education and Skills Funding Agency.
- o) Delegate to the Section 151 officer, following consultation with the Cabinet Member for Finance and Corporate Services, authority to make further changes to the 2025/26 draft budget to Full Council up to a maximum limit of £1.0m.

4. Reasons for decision

- 4.1 The Council has a statutory obligation to set a balanced budget for 2025/26 and this report forms part of the budget setting process for setting out the forecast funding and expenditure for 2025/26 which will be presented to Full

Council on 3 March 2025. As part of good financial management and transparency, this report also sets out the current funding and expenditure assumptions for the following four years in the form of an updated Medium-Term Financial Strategy (MTFS). The final budget for 2025/26, Council Tax levels, Capital Programme, Treasury Management Strategy, Housing Revenue Account (HRA) budget and Business Plan will be recommended to Full Council on 3 March 2025 following consideration at Cabinet on 11 February 2025.

5. Alternative options considered

- 5.1 The Cabinet must consider how to deliver a balanced 2025/26 budget and sustainable MTFS over the five-year period 2025/30, to be reviewed and adopted at the meeting of Full Council on 3 March 2025.
- 5.2 The Council has developed the proposals contained in this report in light of its current forecasts for future income levels and service demand. These take account of the Council's priorities; the extent of the estimated funding shortfall; the estimated impact of wider environmental factors such as inflation, interest rates, household incomes and, in some service areas, the legacy of the Covid-19 pandemic.

6 External Context

Economic Factors

- 6.1 The Office for Budget Responsibility (OBR) published an update of national economic and fiscal outlook on 30 October 2024. That report estimated real Gross Domestic Product (GDP) growth is forecast to be 1.1% in 2024, 2.0% in 2025 and 1.8% in 2026 before falling back to 1.5% thereafter.
- 6.2 Consumer Price Index (CPI) inflation is forecast to be 2.6% in 2025 decreasing to around 2% per year for the remainder of the forecast. Interest rates are expected to fall from 5.0% to 3.5% but not until the final year of the forecast, 2029/30 and it remains unclear the pace of the reduction in the intermediate years. The unemployment rate is expected to fall from 4.3% in 2024/25 to 4.0% in 2026, before stabilising at 4.1% by 2028.
- 6.3 The Monetary Policy Committee (MPC) sets monetary policy to meet the 2% inflation target, and in a way that helps to sustain growth and employment. The MPC adopts a medium-term and forward-looking approach to determine the monetary stance required to achieve the inflation target sustainably.
- 6.4 At its last meeting on 18 December 2024, the MPC voted to maintain the Bank Rate at 4.75%. Since the MPC's previous meeting, twelve-month Consumer Price Index (CPI) inflation has increased to 2.5% in December 2024 from 1.7% in September. This was slightly higher than previous expectations and headline CPI inflation is expected to continue to rise slightly in the short term.

- 6.5 Most indicators of UK short term economic activity have declined. The Bank expects (GDP) growth to have been weaker at the end of the year than projected in the November Monetary Policy Report. The Committee now judges that the labour market is broadly in balance. Annual private sector regular average weekly earnings growth picked up quite sharply in the three months to October but has tended to be more volatile than other wage indicators. The latest intelligence suggests that average pay settlements in all sectors in 2025 will be within a range of 3 to 4%. There remains significant uncertainty around developments in the labour market.
- 6.6 The Government has confirmed that it will provide £515m to compensate local government for the increase in employer National Insurance (NI) contributions and is expected to fund the increased costs to the Council of its direct employees. However, the short to medium term impact of this increase on some of the Council's key social care provider contracts is unpredictable, particularly in a sector which has struggled to recruit and maintain staffing. Haringey's allocation of this total funding is unlikely to be known until the final Local Government Finance Settlement is published in February 2025.
- 6.7 The international outlook continues to be volatile which could impact negatively on the current inflation and bank rate forecasts which would directly impact on the current budget assumptions.

National Policy Developments

- 6.8 The Government published a Policy Statement on the 2025/26 local government finance settlement on 28 November 2024. This confirmed proposals for local government finance and is set within a broader context of reform, including enhanced devolution, increased housing development and a reset of the relationship between central and local government.
- 6.9 On finance reform, they will 'build on' the 'Fair Funding Review' (or 'Review of Relative Needs and Resources'), with 'a similar approach' to the previous Conservative administration, which ground to a halt with two consultation papers published in December 2018. This will be delivered through the promised multi-year settlement from 2026/27 onwards.
- 6.10 A long-overdue 'reset' of accumulated business rates growth is promised, allowing Ministers to reallocate some or all locally accumulated growth using revised and up-to-date relative needs formulas. (Freeports, Enterprise Zones and Investment Zones will be exempt.) A reset was first discussed in 2019.
- 6.11 The 2025/26 government proposals show clear evidence of the emerging short-term financial priorities of the new government - social care, deprivation, grant consolidation without bidding processes and supporting financial resilience through more efficient allocation of resources.
- 6.12 The longer-term proposals aim to make best (most efficient) use of available resources, through allocations based on relative needs and the resources

available locally to fund these needs. The likely main elements of the review are:

- Updating the relative needs formulas and the data utilised in the calculations.
- A reset of accumulated business rates growth (through the business rates retention system).
- Adjustment of allocations to take account of varying costs of delivery across the country (including rural and urban areas).
- Resources equalisation (levelling the playing field) of the council tax taxbase between authorities.
- An approach to transition from the current baseline to the new arrangements, perhaps based on a 'glidepath' over time.

6.13 As part of the Provisional Local Government Finance Settlement published on 18 December 2024, two key consultations were confirmed.

Funding Reform (as per 28.11.2024 Policy Statement)

Alongside the settlement, the government launched its Local authority funding reform consultation. This consultation seeks views on the approach to determining new funding allocations for local authorities and fire and rescue authorities. The deadline is **12 February 2025** and covers:

- Objectives and principles.
- Measuring differences in demand for services and the cost of delivering them.
- Measuring differences in locally available resources
- The New Homes Bonus.
- Implementing changes and keeping allocations up to date.
- Ways to reduce demands on local government to empower them to deliver for communities.
- Sales, fees and charges reform.

Local Government Audit Reform

The government also launched a consultation of Local Government Audit Reform. Submissions were due **29 January 2025** and the scope of this consultation includes a series of measures to fix the local audit system, including:

- A new local audit vision.
- The creation of a new Local Audit Office and its proposed functions.
- Mandating audit committees.
- Simplifying reporting requirements.
- Initiatives to enhance audit capacity (i.e., public provision).

6.14 On 16 December 2024, the Ministry of Housing, Communities and Local Government (MHCLG) [published its English Devolution White Paper](#). Key announcements include:

- The Government has stated its aim that all parts of England should have a Strategic Authority (a Combined Authority of some shape or form).
- The Government will facilitate a programme of reorganisation for two-tier areas and unitary councils where there is evidence of failure or where their size or boundaries may be hindering their ability to deliver sustainable and high-quality public services. This is a longer-term programme, with a target of an ambitious first wave in this Parliament. The target size of new unitaries is 500,000 residents or more but decisions will be taken on a case-by-case basis.
- The government will respond to the recommendations of multiple external reviews, including the Redmond and Kingman reviews that have called for much simpler leadership and regulation of local audit.
- MHCLG has recommitted to the English Devolution Bill, to be presented in this session of Parliament if time allows.

6.15 The closure of the Office for Local Government (Oflog) was announced during December 2024. MHCLG will continue to have a small function which will measure local government performance, with a focus on the government's key missions, objectives and outcomes.

7 Internal Context

Borough Vision and Corporate Delivery Plan

As a Council, Haringey delivers hundreds of different and diverse services to almost 294,000 residents.

7.1 On 15 October 2024, [Haringey's Borough Vision](#) was published with 'Making Haringey a place where everyone can belong and thrive and is at the heart of a new shared vision for the borough'. The aim of the vision is to galvanise the actions not just of the council but also of partners, residents and businesses behind a set of common objectives. Haringey 2035 identifies the six key areas for collaborative action over the next decade:

- Safe and affordable housing.
- Thriving places.
- Supporting children and young people's experiences and skills.
- Feeling safe and being safe.
- Tackling inequalities in health and wellbeing.
- Supporting greener choices.

7.2 This builds on the Haringey Deal which sets out the council's commitment to developing a different relationship with residents, alongside the Corporate Delivery Plan (CDP) which sets out the organisational priorities every two years.

- 7.3 The most recent CDP was approved by Cabinet in July 2024 and can be found here - [The Corporate Delivery Plan 2024-2026 \(haringey.gov.uk\)](https://haringey.gov.uk). It outlines the strategic objectives, priorities, and initiatives aimed at creating a fairer, greener borough. The plan is set out in eight separate themes:
- Resident experience and enabling success.
 - Responding to the climate emergency.
 - Children and young people.
 - Adults, health and welfare.
 - Homes for the future.
 - Safer Haringey.
 - Culturally rich borough.
 - Place and economy.
- 7.4 The Haringey Deal is 'how' we do things. The Council is changing the way it works. This starts with foundational principles of Knowing Our Communities and Getting the Basics Right. Across all services the Council is striving to build stronger relationships with residents and hear more from those often overlooked; build on the borough's incredible strengths, and work in partnership to solve challenges. Key metrics for each theme have been set to determine if activities are having the intended effect and are reported to Cabinet and the Overview and Scrutiny Committee every six months.
- 7.5 The Budget and MTFs process is the way in which we seek to allocate financial resources to support the delivery of this plan alongside analysing and responding to changes in demand, costs and external factors.

Haringey as a Place

- 7.6 Haringey is an outer London borough – receiving outer London levels of funding but which exhibits many inner London characteristics including levels of deprivation, high housing costs and urban density. Unlike many other London boroughs, it also continues to have a growing population – with the number of over 65s being 24% higher in 2024 than it was in 2010 but also an 8% decrease in children under 15. Haringey has a population density of about 9,916 people per square kilometre, making it the 12th most densely populated borough in London.
- 7.7 The core grant funding available from government for Haringey to deliver services and meet the needs of residents is around £143m less in real terms than it was in 2010/11.
- 7.8 Haringey's local population has been hit hard by the Covid pandemic and the cost-of-living crisis.
- 7.9 The most recently reported data shows that 22.5% of residents aged 16 to 65 were claiming Universal Credit in Haringey in Aug 2024 - over 42,000 people. The same data showed 8.1% of residents aged 16+ were claiming

unemployment-related benefits in Haringey in August 2024 - over 15,000 people and, one of the highest figures of the last 3 years and is the third highest in the UK. One in five households have an active mortgage so may be impacted by the continuing high interest rates.

- 7.10 For schools, falling rolls in primary classes are adding additional pressures on stretched budgets particularly as grant income is linked to pupil numbers. Even where numbers have been relatively stable, cost inflation on key items such as utilities and building maintenance, continues to provide challenges and increasing numbers of local schools are now carrying budget deficits. Further details are set out in Section 15.

8 Draft Budget 2025/26

- 8.1 Developing a draft budget for 2025/26, requires a set of budget principles to be adhered to and a number of factors to be taken into consideration which are set out in full throughout this section.

Budget Principles

- To support the delivery of the Council Plan and priorities.
- Financial Planning will cover at least a 4/5 year period.
- Revenue and capital of equal importance.
- Cost reductions and income generation required.
- Sustainable budget for future years (one off reductions are not the solution).
- No on-going reliance on reserves.
- Any use of reserves to balance the budget will need to be replenished.
- Estimates used for pay, price and demand should be based on data and evidence – referred to as pressures.
- Growth for increased or enhanced service provision will be exceptional and considered on case by case basis.
- Loss of Government grant will result in same reduction in expenditure.
- All services will ensure value for money and high levels of productivity.

Budget Factors

- Impact of macro-economic conditions, such as inflation and interest rates for 2025/26 will use the latest forecast published by OBR on 30 November 2024, as set out in Section 6.
- Government Funding and the allocations published in the Provisional Local Government Finance Settlement on 18 December 2024 have been used.
- Estimates of other potential income sources, including Council Tax, Business Rates, fees and charges and other contributions.
- Forecast increase in demand and price pressures will be based on the latest data and trends and consider any risks in the estimates.

- Net budget reductions (savings) include both reducing costs and increasing income.

Draft Revenue Budget 2025/26 – Funding

8.2 As highlighted above, the Council is expected to spend net £351m on day to day services and this will be funded through a number of different sources such as:

- Council Tax
- Business Rates
- Government Grants (Core)
- Government Grants (Service Specific)
- Customer Receipts (including fees, charges, parking)
- Rental Income
- Investment Income

8.3 The main revenue sources are set out in Table 1.

Table 1 – Key Revenue Sources 2025/26

Income Source	£'000
Council Tax	(139,850)
SFA – (Business Rates baseline, S31 grants and top up, RSG)	(139,404)
Government Grants	(41,480)
Total	(320,734)

Government Funding

Core Government Grants

8.4 On 18 December 2024, Government published the Provisional Local Government Finance Settlement (PLGFS) for 2025/26. This is subject to consultation and the Council submitted its response by the deadline. The final settlement is expected to be published mid-February 2025, and any changes will be reflected in the final report to Council on 3 March 2025. The proposed budget set out in this report assumes that there will be no further changes.

8.5 Much of the PLGFS is focused on 'Core Spending Power' (CSP) which is a Government measure of the resources available to local authorities to fund service delivery. It includes the following:

- Revenue Support Grant (RSG) and notional Business rates (both income retained locally and the top up received from Government). These are collectively known as 'Settlement Funding Assessment' (SFA). The Local

Government Finance Policy statement published in November 2024 confirms this will increase by September CPI of 1.7%.

- Section 31 grants (estimated) in relation to business rates to compensate authorities for government decisions on business rate reliefs and holding the multiplier below inflation (under indexation).
- Council Tax Requirement – a calculated notional figure based on national taxbase growth levels and an assumption that all authorities have and will apply the maximum council tax increase.
- Specific grants – including Social Care related grants, the new Children's Social Care Prevention grant, new Recovery Grant and New Homes Bonus.
- Adjustments for any discontinued, merged or rolled in grants and adjustments to deliver the funding guarantee which protects all local authorities from year-on-year reduction in CSP.

- 8.6 In 2025/26, the Council will receive additional Government funding of £15.9m compared to that received in 2024/25 as set out in Table 2.

Table 2 – Provisional Government Grants 2025/26

Government Grant	2025/26 £'000	2024/25 £'000	Change £'000
Improved Better Care Fund	(12,100)	(9,806)	(2,294)
Social Care Grant	(29,740)	(24,832)	(4,908)
Adult Social Care Market Sustainability and Improvement Fund	(5,023)	(5,023)	0
Discharge Fund (rolled into iBCF from 25/26)	0	(2,291)	2,291
Children's Social Care Prevention Grant - New	(1,330)		(1,330)
New Homes Bonus	(320)	(1,790)	1,470
Recovery Grant - New	(5,360)		(5,360)
Services Grant		(573)	573
Total within Core Spending Power	(53,873)	(44,315)	(9,558)
Extended Producer responsibility - New	(2,889)	0	(2,889)
Total Homelessness Grants	(13,771)	(10,800)	(2,971)
Public Health Grant	(23,187)	(22,700)	(487)
Grand Total	(93,720)	(77,815)	(15,905)

Service Specific Grants

- 8.7 In addition to the Government grants set out in Table 2, there are a number of other service specific grants which are included in the proposed service

budgets for 2025/26. For those grants that have not yet been confirmed, the 2025/26 value has been assumed at the 2024/25 level. In line with the Council's budget principle, any loss of service specific government grant will result in a corresponding reduction in expenditure unless otherwise agreed as part of the annual budget process.

Business Rates

- 8.8 Business Rates are set nationally. The value of business premises is determined by the Valuation Office and the Government set the multiplier which specifies the pence per pound paid in tax.
- 8.9 Government announced in the Autumn Statement on 30 October 2024, that business rates will increase by CPI at 1.7% but the small business multiplier (for those businesses with a rateable value of less than £51,000) will be frozen. This means that for 2025/26, the standard multiplier will be 55.5p – an increase from 54.6p and the small business rate multiplier will remain at 49.9p.
- 8.10 It was also announced that businesses within the retail, leisure and hospitality sector will receive a 40% reduction on their business rates bill for 2025/26, recognising the long term impact the pandemic has had on this sector and a change in consumer behaviour. Although the Council will be fully compensated for this loss of income through a Section 31 grant from Government, for this business sector having to pay 60% is a large step up from the level of relief provided over the last few years and may lead to some struggling to pay.
- 8.11 The number of hereditaments (business premises) in 2025/26 is forecast to remain broadly similar to the current year. Based on the collection rate achieved in 2023/24 (93.6%), the period 9 in year forecast of 93% and the potential impact of the reduction in relief for the retail, leisure and hospitality sector, a stretch target of 94% collection is currently assumed.

Business Rates Pooling

- 8.12 A business rates pool of eight Authorities was created for the 2022/23 financial year involving the City of London, and the London Boroughs of Tower Hamlets, Hackney, Waltham Forest, Enfield, Barnet, Brent and Haringey. This was because of the financial benefit to the eight authorities involved based on the levels of business rate growth in some of the boroughs. This Pool has continued each year since 2022/23 delivering on average a £2m per annum benefit to Haringey.
- 8.13 Modelling for the 2025/26 financial year suggests that the continuation of the pool will continue to deliver similar financial benefits.
- 8.14 This pool will continue to share the risks and rewards of pooling as follows:

- 40% of any growth or loss will be retained by the City of London.
- 60% of any growth or loss will be retained by the other 7 boroughs in equal shares.

8.15 For 2025/26, the authorities will pool once again and this was confirmed within the Provisional Local Government Finance Settlement published on 18 December 2024 and has been agreed by the Section 151 Officer in consultation with the Cabinet Member for Finance and Corporate Services under delegated authority. A financial benefit of around £2m is expected and has been assumed within the proposed budget in this report. As in previous years, this is only assumed as a one-year benefit particularly in the light of expected business rate reset from 2026/27 which may impact on the viability of continuing the existing pool.

Council Tax

- 8.16 Income collected through Council Tax is determined by the level of tax and the Council tax base.
- 8.17 The proposed budget is based on a 4.99% increase in the level of Council Tax (2.99% general increase and 2% Adult Social Care Precept) and is in line with the referendum thresholds published by Government as part of the Provisional Local Government Finance Settlement.
- 8.18 The overall impact is that an average Band D property increase from £1,635.92 to £1,717.56, an increase of £81.64. The average Band C property will increase from £1,454.16 to £1,526.72. Full details are set out in Table 3.

Table 3 – Proposed Council Tax Levels – 2025/26

Band	Haringey 2024/25 Council Tax £	Haringey 2025/26 proposed Council Tax £	Haringey Change £
A	1090.62	1145.04	54.42
B	1272.39	1335.88	63.49
C	1454.16	1526.72	72.56
D	1635.92	1717.56	81.64
E	1999.47	2099.24	99.77
F	2363.01	2480.92	117.91
G	2726.55	2862.6	136.05
H	3271.86	3435.12	163.26

Council Tax Base

- 8.19 The Council tax base is the number of properties in Bands A to H in the borough but expressed as the number of equivalent band D's. In most areas, Band D is the average but for Haringey, the average is Band C. This is a notable point because Government, when calculating Core Spending Power use Band D as the average. The proposed budget assumes an increase in the tax base of 0.85% for 2025/26 based on the latest properties on the ratings list and those forecast for next year. The assumed Council Tax base increase is 82,589. This assumption will remain under review over the next few years to reflect house building ambitions in the borough.

Council Tax Reduction Scheme

- 8.20 In 2025/26, the Council will continue to fully fund the local Council Tax reduction (local Council Tax benefit) scheme and as the cost of living crisis continues to impact on many households, will protect vulnerable residents on low incomes who might otherwise pay more. Currently just under 25,000 households receive a Council Tax reduction. The total spend on the scheme is expected to be approximately £34.0m.
- 8.21 The Council has plans to improve the support offer for residents who are at risk of or experiencing financial crisis, including those who are in debt to the council. A new Tackling Inequality service will be established to bring together and strengthen existing work in this area, to provide timely, empathetic and practical support to help residents increase their income and reduce their debt. A reduction in the number of Council Tax Support claimants will be one of the ways to track the impact of this service on those with the lowest incomes.

Greater London Authority Precept

- 8.22 The draft Greater London Authority Band D Council Tax figure for 2025/26 was published on 15 January as £490.38, a 4% increase or £18.98. The final 2025/26 precept will be issued after the London Assembly meets on 25 February 2025. Any changes will be reported to Council on 3 March 2025. Full details of the draft rates by Bands A to H are set out in Table 4.

Table 4 – Proposed GLA Council Tax Levels 2025/26

Band	GLA 2024/25 Council Tax £	GLA 2025/26 proposed Council Tax £	Change £
A	314.27	326.92	12.65
B	366.64	381.41	14.77
C	419.02	435.89	16.87
D	471.40	490.38	18.98
E	576.16	599.35	23.19
F	680.91	708.33	27.42
G	785.67	817.30	31.63
H	942.80	980.76	37.96

- 8.23 Taking into account both the proposed increase in Haringey Council Tax and GLA increase, a summary is set out in Table 5.

Table 5 – Total Proposed Council Tax Level 2025/26

Band	Haringey 2025/26 proposed Council Tax £	GLA 2025/26 proposed Council Tax £	Total £	% of dwellings in each band
A	1145.04	326.92	1471.96	3%
B	1335.88	381.41	1717.29	11%
C	1526.72	435.89	1962.61	27%
D	1717.56	490.38	2207.94	26%
E	2099.24	599.35	2698.59	14%
F	2480.92	708.33	3189.25	8%
G	2862.60	817.30	3679.90	9%
H	3435.12	980.76	4415.88	2%

- 8.24 Cabinet is asked to recommend to Council on 3 March 2025, the final council tax and budget figures to enable the council tax resolution to be passed.

Collection Fund

- 8.25 The Collection fund is a separate account which receives the income collected from Council Tax and Business Rates payers and then makes payments to the Council, GLA and Government.
- 8.26 The Local Authorities (Funds) (England) Regulations 1992 (as amended) require an annual projection of the balance on 31 March each year. This is because precepting authorities share surpluses / deficits and need to take account of these when setting the budget.

- 8.27 The projected balance on the collection fund on 31 March 2025 is estimated at £4.081m. The business rates proportion of this is £1.785m. The Council Tax element is £2.296m.

Fees and Charges

- 8.28 Income from fees and charges (including rents from commercial and operational estates) is approximately 13.3% of the Council's income. On 12 December 2024, Cabinet approved the fees and charges for 2025/26 which was based on an average of 5% increase and the increased income has been assumed in the proposed budget set out in this report.

Draft Revenue Budget 2025/26 – Expenditure

- 8.29 The starting position of setting the budget for 2025/26 is the financial position in previous and current financial years.
- 8.30 Although the 2024/25 budget had undertaken analysis to derive realistic estimates of service demands and the cost of services, the Quarter 2 monitoring position (published on 10 December) estimates an overspend of £37m by the year end, of which 71% is driven by adult social care and demand for temporary accommodation. A copy of the full report is here [Q2 Finance Update Cabinet 10Dec24 Ver1.0.docx 17.54.pdf](#) and the pressures in the current year directly align with those forecast to continue into 2025/26.

Spending Pressures 2025/26

- 8.31 In March 2024, the estimated additional budget required in 2025/26 of service pressures was £11.90m. Based on the current in year position, benchmarking, population trends and inflation forecasts, an additional £45m will be required. Table 6 below is a summary of the total pressures required for 2025/26 and set out in full in Appendix 2.

Table 6 – Forecast Budget Pressures 2025/26

Directorate	£'000
Adult Social Care	30,940
Housing Demand (Temporary Accommodation)	12,097
Children and Young People Services (including Education)	6,538
Environment and Resident Experience (exc Housing Benefit)	1,370
Environment and Resident Experience (Housing Benefit)	3,500

Directorate	£'000
Placemaking and Housing (excluding HRA)	1,710
Culture, Strategy and Engagement	637
Finance, Audit and Procurement (including CEO Office)	0
Total	56,792

Pay and Prices

- 8.32 **Contract Inflation** - the additional budget for 2025/26 to fund increases in contract prices (excluding social care and temporary accommodation) is £1.85m. This is based on an average inflationary increase of 6.7% on non social care contracts. Any increase above this allocation will need to either be absorbed within individual service budgets by identifying alternative reductions or agreed to be funded through the corporate contingency allocation.
- 8.33 **Pay Award** – The pay award for 2024/25 has been agreed and is reflected within the current 2024/25 budgets but negotiations have not yet started for 2025/26 and therefore the outcome is unlikely to be known until part way through the next financial year. The proposed budget in this report has set aside £5m, equivalent to an average of a 3% increase. Any increase above this allocation will need to either be absorbed within individual service budgets by identifying alternative reductions or agreed to be funded through the corporate contingency allocation.

Other Corporate Pressures

- 8.34 **Pension** – the 12 November 2024 draft budget report included £813,000 increase to cover recent inflationary increases in pension payments to historic employees under previous scheme rules. This was on top of an already budgeted increase of £600,000 arising from the last triennial valuation.
- 8.35 **Redundancy costs** - the 12 November 2024 draft budget included the creation of a corporate redundancy provision of £750,000 partly to cover any costs not eligible to be funded via flexible capital receipt application but also in recognition of the potential implications of the council's financial position on the size of the establishment. This has now been increased by a further £500,000 to also recognise the potential costs arising from necessary school restructures on the back of falling roll numbers.
- 8.36 **Levies** – The Council contributes to some London wide services (referred to as levies). These are:

- North London Waste Authority (NLWA)
- London Pension Fund Authority (LPFA)
- Lee Valley Regional Park Authority (LVRPA)
- Environment Agency

8.37 Confirmation of final levy figures are not yet known and will be reported to Council on 3 March 2025. However, for planning purposes most levy costs, with the exception of NLWA are forecast to remain broadly in line with the 2024/25 figures across the MTFs period. A 2% annual increase has been assumed.

8.38 The latest NLWA estimated levy for 2025/26 was received in mid November 2024 and indicated a levy of £12m. This is £2m more than the 2024/25 levy and has required an additional £1.4m to be built in over and above that which was assumed in the November report. NLWA has been informed that it will receive around £14m funding from Defra as part of the extended producer responsibly (EPR) scheme. Discussions on how to utilise this unbudgeted sum are on-going and the final decision will be made at the NLWA budget meeting on 13 February 2025 alongside confirmation of the 2025/26 borough levy.

8.39 Capital Financing – due to the considerable work undertaken over the last couple of years to review and reduce the general fund capital programme and further reductions for 2025/26, particularly that funded by borrowing, the new borrowing for 2025/26 has been reflected in the Budget. The budget has also been adjusted for any additional borrowing associated with the Council's application for exceptional financial support, subject to it being approved in principle at the end of February.

8.40 **Concessionary Fares** – usage numbers continue to increase after a significant dip during COVID and for 2025/26 are estimated to reach 84% of pre-COVID rates. The budget requirement for 2025/26 is £14.4m, which is a 16.65% increase on 2024/25 (£12.4m) but is in line with the forecast reported in the March 2024 Budget/MTFS report. From 2026/27 the estimated charge is higher than previously assumed due to fares and 66+ population increases. This has been factored into financial plans for 2026/27 onwards.

8.41 **Corporate Contingency** - In 2024/25, the Council will spend its full contingency allocation given the level of overspend currently being forecast.

8.42 Despite building in additional budget of £56.8m to address service demand and price pressures in 2025/26, given the level of risk and uncertainty, the Council has increased its corporate contingency provision from £7.6m to £10m to manage unforeseen circumstances, risks to the full delivery of savings or increases in demand over and above those currently estimated.

- 8.43 As in previous years, any use of contingency will be subject to approval by the Section 151 Officer and will be reported quarterly through the finance monitoring report.
- 8.44 The total existing and new budget built into 2025/26 for corporate pressures is summarised in Table 7.

Table 7 – Corporate Budget Pressures 2025/26

Description	2025/26 £'000s
Concessionary Fares levy forecast increase	1,332
Creation of Feasibility Studies budget to support the capital programme	1,000
Forecast Pay Inflation	5,000
Increase in Capital Financing Budget requirement	6,886
Increase in Corporate Contingency	2,234
Levies forecast increase at 2%	2,049
Non Pay Inflation	410
Other Minor Adjustments	90
Pension forecast	1,413
Provision for Redundancy Costs	1,250
Reserve movements	4,252
Write off of Open Banking saving proposal	300
TOTAL	26,216

Budget Reductions

- 8.45 The proposed budget for 2025/26 includes £22.1m of new budget reductions (reduced spend and increased income) and these are set out in full in Appendix 3. Of these, £18.8m were published for Cabinet in November 2024. Consultation took place between 28 November 2024 and 6 January 2025. This included an online public consultation, engagement with businesses, review by all scrutiny panels and Overview and Scrutiny Committee. The recommendations are summarised in Appendix 5 with responses by Cabinet Members. Cabinet have considered the feedback and although there are no changes to the draft budget as a result, the feedback provided has been extremely valuable and will be considered as part of the implementation of the proposals.
- 8.46 Given the scale of the financial challenge for next year and that a significant budget gap remained, throughout December and early January, work has continued to identify additional budget reductions and opportunities for income generation to move closer to being able to recommend a balanced budget. This work identified £3.3m of further proposals which were

considered by Overview and Scrutiny Committee on 30 January 2025. Their recommendations are included in Appendix 3, together with responses by Cabinet Members. No changes have been made to the draft budget as a result of these recommendations.

- 8.47 In addition, the proposed budget includes, £9.5m of previously approved reductions for 2025/26 that were agreed as part of previous budget setting processes.
- 8.48 Therefore, in total, £29.5m of budget reductions will be delivered in 2025/26 to contribute towards balancing the budget as set out in Table 8 and in full in Appendix 3.
- 8.49 A review of the existing savings in 2024/25 has been undertaken as part of the quarterly monitoring process and the budget preparations. This has identified that the delivery profile of the agreed CTRS saving could be reprofiled to deliver the total £2m against 2025/26. This review has also identified that £440,000 are no longer deliverable and have been written off and are highlighted in the relevant service sections of Appendix 4. This has added to the budget gap position for 2025/26. This therefore assumes that the remaining £19.78m of savings in 2024/25 that have not yet been delivered will be delivered in full in 2025/26. Close monitoring will take place during the year and reported through the quarterly monitoring process.
- 8.50 In summary and for completeness, the total savings to be delivered by all Directorates in 2025/26 is set out in Table 8 and in full in Appendix 3.

Table 8 – Total Savings 2025/26

Directorate	£'000
Adult Social Care	(2,966)
Housing Demand (Temporary Accommodation)	(2,600)
Children and Young People Services (including Education)	(885)
Environment and Resident Experience (exc Housing Benefit)	(4,008)
Environment and Resident Experience (Housing Benefit)	(313)
Placemaking and Housing (excluding HRA)	(868)
Culture, Strategy and Engagement	(1,945)
Finance, Audit and Procurement (including CEO Office)	(550)

Directorate	£'000
Council Wide Savings (to be allocated to Directorates before 1.4.2025)	(13,410)
Council Tax Reduction Scheme (CTRS)	(2,000)
Total	(29,545)

Balanced Budget 2025/26

- 8.51 Taking account of the pressures, budget reductions and other corporate adjustments described above, the Council is forecast to need to spend £351m on the day to day running of local services from the general fund, protecting the most vulnerable and delivering good quality services to all residents.

Table 9 – Net Spend 2025/26

Directorate	Net Spend £'000
Adult Social Care	129,542
Housing Demand (Temporary Accommodation)	17,553
Children and Young People Services (including Education)	68,354
Environment and Resident Experience (exc Housing Benefit)	4,329
Environment and Resident Experience (Housing Benefit – Council element)	8,871
Placemaking and Housing (excluding HRA)	6,645
Culture, Strategy and Engagement	28,845
Finance, Audit and Procurement (including CEO Office)	6,485
Corporate	80,974
Total	351,598

- 8.52 The movements from the 2024/25 agreed budget are summarised in Table 10 and further detail of movements by Directorate are set out in Appendix 4.

Table 10 – Analysis of Movements 2024/25 to 2025/26 Budget

	£'000
Net Expenditure Budget 2024/25	302,052
Pay and Price Inflation	5,630
Service Pressures (see Table 6)	56,792
Other Corporate Pressures (see Table 7)	20,806
Total Budget Requirement 2025/26	385,280
Council Tax income (assumed 4.99% increase)	(137,850)
Other Government Funding and Grants (including Business Rates, RSG)	(172,044)
Other Contributions	(8,841)
Total Funding 2025/26	(318,735)
Budget Gap 2025/26	66,545
Savings (see Table 8)	(29,545)
Revised Budget Gap	37,000

Exceptional Financial Support (EFS)

- 8.53 As set out in Table 10, after taking account of known movements compared to the 2024/25 budget, there remains a budget gap of £37m.
- 8.54 To enable the Council to meet its legal requirements and set a balanced budget for 2025/26, an application for Exceptional Financial Support (EFS) has been made to the Ministry of Housing, Communities and Local Government. The outcome of the application will not be confirmed until the end of February 2025 but the proposed budget in this report has been prepared on the basis of it being agreed.
- 8.55 The request for EFS is a necessary response to the circumstances and this support is provided through an agreement by Government that the Council can capitalise part of its day to day running costs. In practice this means that the Council has permission to either borrow or use capital receipts from the sale of assets to fund day-to-day expenditure. Haringey's application is a combination of the two. Capital receipts already received and those planned from the disposal of surplus assets during 2025/26 equate to £10.0m but borrowing of up to £27m may be required. The associated borrowing costs have been factored into the treasury management budget from 2025/26.
- 8.56 Further details are set out in the Chief Finance Officer's Section 25 Statement in Section 13, including the conclusion that this is not a long term sustainable financial strategy, and that work must continue to further identify savings and

income opportunities to reduce the amount of EFS drawn down in 2025/26 and plans in place to avoid the need for any EFS from 2026/27 onwards.

- 8.57 The remainder of this section sets out a narrative summary by Directorate of proposed spending plans for 2025/26 with full budget breakdowns provided in Appendix 4. The draft budget figures in this report are presented as per the corporate management structure in place at the Full Council date of 3 March 2025. A new structure will be in place from 1 April 2025 and the budgets will be updated following the Full Council meeting to reflect this. This has no impact on the overall net budget requirement now presented.

Adult Social Care

- 8.58 Adult social care supports the wellbeing and independence of people within the community. The Council meet the evidenced needs of diverse communities, assisting with daily living and provide support and respite services for carers. Support is provided to older adults, disabled adults and those with learning disabilities and those with lived experience of mental health needs.
- 8.59 The planned spending of £129m will be on providing support to people with a range of eligible care needs as set out in the Care Act, through professional advice, guidance and signposting where needed. Care is planned according to need and tailored through engagement with individuals and their families.
- 8.60 Adult Social Care is directly funded by a number of specific social care grants of £39.5m, shared funding of care and support by local health partners and where appropriate contributions towards care and support from individuals of around £11.5m.
- 8.61 Taking account of income contributions relating to grants and contributions the proposed net budget is £129m and which assumes that an additional £31m is required to manage the forecast increase in demand and inflationary pressures.
- 8.62 In 2025/26 it is anticipated that around 2,000 older adults and 1,800 younger adults will be supported in a long-term care package. These numbers reflect the ageing population and the prevalence of health and care need in the borough.
- 8.63 During 2025/26, the council will continue to explore opportunities to maximise independence of everyone who approaches the council for support, giving each individual choice and control in what, where and how that support is delivered.
- 8.64 As a large proportion of services are commissioned from the provider market, work will continue to commission services in the most cost-effective manner

in challenging circumstances where many providers costs continue to rise at rates higher than general inflation.

- 8.65 Working within the health and care system the council will continue to explore ways to develop closer working with the local health partners to meet joint care needs in the most effective way and maximise the benefits of health and care integration for our community.

Housing Demand (Temporary Accommodation)

- 8.66 The housing demand service provides temporary and emergency accommodation for those facing homelessness.
- 8.67 The 25/26 budget proposes additional budget of £12.097m is required for housing demand. This assumes that on average over the year, the Council will be supporting over 2,600 households in temporary accommodation and an anticipated increase in demand of 6% in 2025/26. Whilst the numbers requiring support is increasing the budget requirement, the price of temporary and emergency accommodation (including bed and breakfast and nightly paid accommodation) is the more significant driver of the budget pressure for next year, with average nightly pay rates expected to increase further over the year, as a result of current market conditions and a lack of supply driving increased costs.
- 8.68 The Council is proactively embarking on a range of initiatives to support more people to access longer term housing solutions and reduce the reliance on temporary accommodation. This includes, the purchase of additional properties, the extension of leases on private sector properties to secure accommodation for longer, and a review of supported accommodation for those in most need. This range of initiatives will not completely resolve the financial pressures in 2025/26 but together with an ongoing focus on prevention, it is hoped to be able to contain the pressures, although risks remain in relation to the volatility of market conditions.
- 8.69 During 2025/26, the Council will continue to explore additional initiatives to reduce the demand for temporary and emergency accommodation. Furthermore, the Council will be looking into increasing supply and more sustainable ways to improve lives of families through the ambitious house building programme and ongoing investment in existing housing stock, increasing acquisitions and reducing voids. The service will also review its contracts relating to housing support and identify more efficient ways of working to contribute towards the Council's 5% reduction in staffing costs.

Children and Young People Services

- 8.70 The vision for Haringey is that all children and young people are equipped, supported and able to achieve their full potential. For the Council, this means

providing high-quality, joined-up services that provide children, young people and families with holistic care and support, all the way through their childhood and adolescence.

- 8.71 The proposed net budget for 2025/26 is £68.4m. Main areas of spend and activity in 2025/26 are safeguarding and social work where planned net spending is £47.0m and the early help and prevention work where planned net spending is £15.6m. The service also spends £3.2m supporting schools and learning. The service will continue to receive a substantial amount of grant funding to support specific interventions and general service delivery - this is expected to total £15.5m in 2025/26. There is also a new social care prevention grant of £1.3m to support the government reforms set out in the new Children's Wellbeing Bill. This includes the expansion of the new families first for children (FFC) model which aims to further enhance early help for families, involving family networks more in decision making and establishing specialist child protection teams. This new grant will lay the groundwork for children's social care reform, enabling direct investment in additional prevention activity through transition to family help.
- 8.72 The number of children looked after and children with child protection plans has fallen over recent years, though challenges remain as numbers can fluctuate across the year. Children looked after numbers have reduced from 74 per 10,000 in 2018/19 to 59 in December 2024 and this is lower than statistical neighbours. Many factors influence this including the strength of early help services, the quality of social work practice and the stability of the workforce – our staff know our children and families well. External factors such as population mobility and partners' funding, practice and arrangements can all also have an impact. The aim is to continue to intervene early and prevent fewer children coming into care wherever possible. Whilst numbers have reduced, it should be noted that the acuity and complexity of support needed has increased with a corresponding pressure on finance.
- 8.73 Where possible the service is working to increase income to support the delivery of services such as [Pendarren House](#), our outdoor education centre, and working with sponsors so that the offer of the [John La Rose Bursary](#) which ensures more young people have fairer access to higher education can continue.
- 8.74 Key risks in social care remain the cost of placements and the cost of agency staff. These are national challenges which all councils are working with. Requested increases in fees from providers will remain in excess of current inflation levels and the service continues to focus on reducing spend on agency staff wherever possible and through effective commissioning reducing or containing costs for placements in a challenging market.
- 8.75 Support for those young people with special educational needs remains a major financial challenge for the council and is also a national issue. The council is working within the Safety Valve High Needs Block recovery programme to bring the High Needs Block back into balance by March 2028. The programme remains on target though there remain challenges

ahead with the numbers of education and health care plans fluctuating, trending upwards. Considerable effort is required to keep individual projects on track.

Environment and Resident Experience

- 8.76 The Environment and Resident Experience Directorate covers a range of different services accessed by the boroughs 294,000 residents, businesses and visitors who come to the borough for education, work and to access the many leisure and cultural activities.
- 8.77 In 2025/26, it is expected that net spend will be £13.2m after accounting for income, including collection of fees and charges and parking and highways income.
- 8.78 2025/26 is expected to be a challenging year following a comprehensive, systematic and iterative review of spend and income lines across the portfolio of services. Some legacy budget line pressures will continue into the next financial year, and these include the corporate reprovisioned digital savings, which are currently unallocated and subject to the development and implementation of digital roadmaps. However, as with 2024/25 it is anticipated these pressures will be managed by services with a key objective of delivering a balanced budget.
- 8.79 The main areas of spend are summarised below, together with some key areas of concern for 2025/26 which will require comprehensive budget management from the start of the financial year to ensure spend remains in line with budget and savings are either delivered or that any pressures arising from non-delivery are mitigated. This will require an agile response from budget holders and clinical execution of alternative operating models as necessary to ensure budget positions remain on track.
- 8.80 The Council's Highways, Traffic and Parking Service is an award-winning service, balancing the competing needs for both off and on street parking across the borough as well as managing low traffic neighbourhoods and delivering road safety initiatives. On average, £43m is collected in parking and highways income which is invested back into the boroughs transport infrastructure and services. The continuing ambition of maximising compliance within the Parking Enforcement area does however lead to a degree of volatility in the parking income account for income streams associated to the issuance of penalty charge notices (PCN). Increased compliance with the parking rules will invariably reduce income levels which is a positive outcome and signifies the success of the overall parking management objectives, but has a material impact on income, which although ringfenced under the 2004 Traffic Management Act is used on a range of services within highways, parking and transportation as well as funding the cost of concessionary fares. In 2025/26, the Council is forecast to invest £10.605m in our roads, footways, and bridges assets as set out in the Capital Programme in Appendix 8.

- 8.81 The development of a new approach to responding to Crime and Anti-Social Behaviour (ASB) has been developed resulting a new dedicated Community Safety Service working closely with the Police and other agencies to tackle the root cause of criminality in the borough. Two cross-organisational exercises are under way currently and have led to real term reductions in crime within the borough with crime levels now as low as they were during the covid pandemic. These initiatives are the Clear, Hold, Build tri-borough work in Finsbury Park, and the Tottenham Together initiative. The work in Finsbury Park is a joint approach between Haringey Council the Metropolitan Police, Hackney Council and Islington Council challenging criminal behaviour and implementing mechanisms to prevent increasing crime levels in the future. The Tottenham Together initiative focuses on work in Northumberland Park in both Haringey and Enfield boroughs and has seen a broad range of actions to reduce both incidents of ASB and crime and the potential for it to reoccur through the adoption of a public health approach to problem solving.
- 8.82 The Revenues and Benefits Services are responsible for the collection of council tax income from over 82,000 households in the borough and business rates from businesses with premises in borough. In 2025/26, the income collected is expected to be £280.5m and together are one of the main income sources for the Council to support the delivery of vital services. The Council Tax Reduction Scheme remains unchanged for 2025/26, which currently supports 27,000 households who need financial help with their Council Tax bills. The department also provides the administration of housing benefit payments on behalf of Department for Work and Pensions. The impact of the housing benefit overpayments and legacy Local Authority error levels seen in 2024/25 could continue into 2025/26 dependent on the findings of ongoing audits into historic processing issues. Whilst the service has identified problems and taken corrective action, leading to a substantial level of recovered income, the impact of historic errors could place further financial pressure on the authority in 2025/26 above the £3.5m that has been identified and built into the budget. During 2025/26, the directorate is forming a Tackling Inequality Department which will lead on developing a supportive offer to residents with low incomes through advocacy and guidance towards maximising their disposable income. Additionally, the department will review and implement a new ethical debt policy ensuring a considered and emphatic approach to debt management is in place across the organisation.
- 8.83 The Leisure and Sports services were transferred into direct council control in 2024/25, which has enabled significant improvement works to commence across the borough leisure centres and the Council will be investing £0.8m into these facilities in 2025/26 as set out in the capital programme in 2025/26, and £3.8m over the MTFS period. The assumptions on income generation and customer take of the new improved facilities are based on data provided by the previous operator but without a full set of accounts for the first operating year assumptions made on service and usage will need to be monitored closely and the services improvement action plan needs to be delivered at pace.

The borough has over a hundred parks and open spaces, of which 11 are 'green flag status and are widely used. However, the income levels for events that are hosted in these parks are not on track to be delivered in 2024/25 following delays to the establishment of a new events management approach. Although this is now scheduled for 2025/26, there is an additional stretch target placed into the budget. The increased expectations are on track to be achieved through greater working between the parks team and the corporate events team who have developed a new operating model with commercialisation of assets through events at its core.

- 8.84 In 2025/26, an estimated gross expenditure budget of £28m will be spent on waste and recycling services, of which £26m relates to contracts with external organisations who provide waste collection and street cleaning services. In 2025/26, the waste and recycling services are to receive additional funding from government in respect of extend producer responsibility payments. The Government's strategy is to encourage producers to reduce the environmental impact of the packaging used which is likely to lead to increased collection and disposal costs for the Council and the funding in 2025/26 will contribute towards the costs incurred by the Council. However, this funding will reduce as the materials become more recyclable (product design, processing improvements etc) and therefore in theory funding will reduce from producers. If the Council is unable to adequately capture waste from residents and businesses, there will be negative funding implications. The Council does not currently include plastic film collection/separation, and this will be mandatory from 2027. There could be costs in setting up the systems to ensure there is ability to collect this waste stream whilst additionally preparing for savings in other waste areas built into the MTFS and which are due to be delivered in 2027/28 with the retendering of the current waste contract.

Placemaking and Housing

- 8.85 The Directorate currently provides a range of services from delivering large parts of the capital programme, managing the Council's commercial property portfolio, delivering Planning and Building Control services, Haringey Adult Learning, Haringey Works and area regeneration activity. This includes delivering the Council Housing Delivery Programme and delivering front line Housing services. The latter of which is covered in the Housing Revenue Account which is a separate report on the agenda.
- 8.86 The majority of the directorate costs are funded by income (statutory fees, income and external funding and capitalisation) which has been reduced substantially following the Capital Programme review, and charges to the HRA for all expenditure which relates to HRA assets. This means a small overall General Fund net budget position of £6.6m for 2025/26. A recent Capital programme review has also resulted in a reduction in Placemaking and Housing Capital programme, with many schemes which were not yet committed being reviewed. However, services will continue to support capital investment of £104m as set out in the Capital Programme in Appendix 8,

- 8.87 The Directorate are continually working to manage the current budgets and address financial challenges. Significant progress has been made – for example the Property team have already achieved a significant portion of the rental income against target, with further options being identified to be able to increase the target amount. In addition, last year 15 sites were identified for potential disposal, with a target of £21m of capital receipts and this list has now increased to 100 potential subject to review.
- 8.88 The Award-winning Council-Housing Delivery Programme underway and 700 complete. The Programme is well on the way to achieving the target of 3,000 new high quality homes by 2031. In addition, Housing Services are continuing on a number of fronts including significantly achieving compliance in the “big six” areas.
- 8.89 The Civic Centre project is progressing with Cabinet approving the final business Case and awarding the main construction contract. Having already achieved required savings in the scheme, the award of a Pre-Construction Services Agreement means the Council and the contractor can work proactively to continue to mitigate project risks, continue the detailed design elements and identify efficiencies within the current design and programme to maximise the benefits to the Council.
- 8.90 A senior level restructure has now been agreed and following implementation, individual teams within the Directorate will be realigned and/or merged with other areas of the Council. The relevant budgets and savings will be distributed as appropriate to the agreed service areas. This will be reflected within the Quarter 1 monitoring report to Cabinet in July 2025. The realignment of the Placemaking and Housing directorate will allow further reviews of services to take place, looking at implementing efficiencies and economies of scale as highlighted in the cross-cutting council savings proposals. This includes a 5% reduction in staffing costs, the review of the commercial and operational estate to reduce the running costs to the Council, maximising income from the commercial estate and disposal of surplus assets to generate capital receipts which can be used for reducing the level of borrowing in the capital programme or investment into transformation. There are two significant pressures for 2025/26.
- 8.91 Corporate Landlord - It should be noted that this pressure is being consolidated from across all directorates within the council and will be managed by the Strategic Asset Management team as part of the implementation of a Corporate Property Model (CPM). Costs for the operation of buildings are currently spread across a number of directorates and budget lines. The CPM is looking to bring these costs together within a single area so that a complete picture of the operational costs of each site can be known, and to enable a concise and efficient CPM to be implemented. This will result in clear co-ordinated oversight and a planned approach to operational management of the property estate in partnership with service areas and the community. Once implemented, the CPM will identify efficiencies to reduce the pressure in future years and therefore the

additional £1.5m that has been allowed for in the budget will be held corporately until any longer-term pressures have been identified.

- 8.92 Strategic Asset Management Team - The team has been funded for a 3-year period through flexible use of capital receipts and one-off reserves as an investment into the service to deliver the improvement plan following an independent review of the service. Aspects of the improvement plan remain outstanding and the one-off additional resources will be funded for a further year to deliver the improvements. Team numbers are already held at a minimum and a further reduction of the team at this time will result in a significant risk to the delivery of identified savings.

Culture, Strategy and Engagement

- 8.93 Culture, Strategy and Engagement (CSE) is responsible for a mix of community-facing and internal enabling and support functions. Services include Libraries, Culture, Bruce Castle Museum & Archive and the Voluntary & Community Sector team. This is in addition to Digital Services, the teams supporting Change delivery, Policy and Communications, Complaints and Feedback, Human Resources, Legal, Democratic Services, Elections, Registrars and the Coroner's Court service.
- 8.94 The proposed budget in 2025/26 is £28.8m, and there is also a capital budget of £38.906m, mostly required for investment in the digital infrastructure, but also including £1.662m for essential works at Alexandra Palace and £26.097m for the Civic Centre works. The budget takes account of income contributions from Registrars, room hire and other income in Libraries, filming income and digital and on-street advertising.
- 8.95 Pressures in CSE are largely related to income generation targets, which are stretching and the services have historically struggled to meet them in full. To address this challenge, a cross-Directorate project and working group has been established to coordinate all income generation activities through pooling available delivery and implementation resources and more systematically identifying and maximising potential opportunities.
- 8.96 The libraries service is in the process of implementing a reduction in opening hours to deliver a delayed saving from 2024/25. The service will also be working with Friends of Libraries and other groups to develop a new Libraries Strategy for 2025/26 onwards setting out the Council's ambitions and vision for the service. This will form part of the steps being taken to implement the Council's recently agreed Arts and Culture Strategy, which, alongside the initiation of preparations for Haringey's London Borough of Culture award in 2027, will be a major initiative for the Directorate during this year.
- 8.97 The enabling services within the Directorate will be primarily focused on supporting the Council to deliver its challenging savings, efficiency and modernisation plans, utilising the new Digital and Change service and infrastructure that was put in place during 2024/25. This supports the

Council's Change Framework and also includes its new Enterprise Architecture and Digital Governance arrangements which together provide assurance that savings and modernisation plans will be delivered.

- 8.98 The Directorate is developing the HR, Organisational Development, Internal Communications and staff engagement mechanisms to support the whole organisation and its people, who are its most important resource. This means adapting and changing how we all work in order to deliver savings and modernisation in the most effective way. A particular focus will be support for all Council services to deliver challenging service modernisation savings of £6.8m over the coming three years. At the same time work will continue to make efficiencies across all CSE services, delivering savings from both staffing (5%) and contract management efficiencies in 2025/26, and laying the foundations for future potential savings, such as developing shared or federated legal services with other boroughs.
- 8.99 Finally, this Directorate leads in coordinating the Council's influencing and policy development work. The new Government has initiated important and long-overdue reforms in public services, for example launching a [consultation on Local Authority Funding Reform](#), a [White Paper on English Devolution: Power & Partnerships, a Foundation for Growth](#), and a new [Bill on Children's Wellbeing and Schools reform](#). A focus of our work in the coming year will be ensuring that Haringey's voice is heard in debates on these proposed changes to the funding and delivery of public services so that we can ensure communities' needs are able to be met in the future.

Finance, Procurement and Audit

- 8.100 The finance, procurement and audit directorate also includes some of the Council's key enabling functions that support the delivery of the range of services provided by the Council. In 2025/26, the net budget is £6.5m.
- 8.101 As well of ensuring the Council meets its statutory functions of setting a balanced budget and closing the accounts on time, the service supports the development and embedding of good financial management across the organisation and compliance across all aspects of the Financial Management Code. The procurement service provides strategic support for contracts delivering over £600m each year of spending with third party organisations. During 2025/26, the service will evolve to improve and embed procurement and contract management across the organisation and meeting compliance with the Procurement Act 2023 which will come into effect from 24 February 2024, resulting in a significant increase in transparency reporting requirement for contracts.
- 8.102 The Audit service includes overseeing risk management, as well as the anti-fraud and insurance services to protect the organisation and ensuring the relevant controls and compliance are in place. In 2025/26, the audit plan will include activity of internal audit reviews to assess a range of services which

will be determined through a risk assessment of where controls and compliance need to be subject to review and the monitoring of progress against any recommendation that emerge.

- 8.103 During 2025/26, the services will review its ways of working to contribute towards the Council's 5% reduction in staffing costs as well as prepare for the replacement of its finance and HR systems that are in much need of modernisation.
- 8.104 All services within this Directorate will play a pivotal role in helping the organisation to get onto a sound and sustainable financial footing, delivering on a recovery plan and reducing the Council's reliance on Exceptional Financial Support in the longer term.

Corporate / Non Directorate Budgets

- 8.105 The Corporate budgets deal with all non-Directorate specific spend and income. The key lines are:
- Treasury - borrowing costs and investment income.
 - Capital financing budget which includes interest costs and to cover the minimum revenue provision (MRP) which is required to ensure the council can fully repay sums borrowed to finance investment.
 - Levies which the Council pays as its contribution to London wide services such as the North London Waste Authority, Concessionary Fares (Freedom Pass) and a number of smaller ones.
 - Council Contingencies. These budgets cover estimated pay increases; estimated inflationary increases on corporate contracts and utilities as well as the main Council-wide contingency built in to offset unknown but potential in year budgetary pressures.
 - Bank charges.
 - Subscriptions to national and regional organisations which support the Council in carrying out its Corporate and Democratic role.
- 8.106 As described in Section 8.37 above, a change in budget compared to the assumptions made in March 2024 relate to the Corporate Contingency which is now being proposed to be increased from circa £7m to £10m. This is driven by the exceptional finance situation that the Council finds itself in and will provide an enhanced level of cover for any under delivery of savings; increases in other budget pressures above those assumed in the budget and any other unplanned exceptional expenditure.

9. Risk Management

- 9.1 The Council has a risk management strategy in place and operates a risk management framework that aids decision making in pursuit of the organisation's strategic objectives, protects the Council's reputation and other assets and is compliant with statutory and regulatory obligations.
- 9.2 The Council recognises that there will be risks and uncertainties involved in delivering its objectives and priorities, but by managing them and making the most of opportunities it can maximise the potential that the desired outcomes can be delivered within its limited resources more effectively.
- 9.3 There is a need to plan for uncertainty as the future is unknown when formulating the budget. This is achieved by focussing on scenario planning which allows the Council to think in advance and identify drivers, review scenarios and define the issues using the most recent data and insight.
- 9.4 The Council's Section 151 Officer has a statutory responsibility to assess the robustness of the Council's budget and to ensure that the Council has sufficient contingency/reserves to provide against known risks in respect of both expenditure and income. This formal assessment is set out in Section 13.
- 9.5 Financial risks and uncertainties currently known are set out in the following paragraphs.

Government Funding and Legislation

- 9.6 There is a one-year funding settlement for 2025/26 and Government have now published their consultation of Local Authority Funding Reform from 2026/27 onwards and with a multiyear settlement expected from 2026/27. Spending Reviews are expected to be published every 2 years, with a 3-year outlook. The Council will submit a response to the consultation by the deadline of 19 February 2025, focussing on lobbying to ensure future settlements recognise the challenges facing Haringey and other council's. However, this is an area of uncertainty and could impact on the longer term financial sustainability and the services delivered by Haringey if Government funding is not increased in future years to recognise the current volatile economic situation and with demand increasing across many services.
- 9.7 It remains unclear if all planned reforms and changes in legislation of the previous Government will be pursued or if there will be new legislation that increases the responsibilities of Local Authorities. Financial Plans currently assume that any changes in legislation and additional requirements will be fully funded but this is a risk to the current financial position.

Inspection and Regulation

- 9.8 Local Authorities are subject to increasing inspection and regulation, including by Ofsted, CQC and the Regulator of Social Housing as well as additional requirements that have emerged from the Grenfell Inquiry report. Where any implications are known, these are accounted for in the proposed budget in this report but there may be further financial implications which are not yet known.

Economic Conditions

- 9.9 The Office for Budget Responsibility (OBR) published the latest forecast for inflation and interest rates on 30 October 2024. Inflation has reduced compared to the last couple of years, but the OBR forecast is still 2.6% for 2025/26 and will not return to 2% until 2029. It should also be noted that national inflation figures are not always reflected in cost of services, such as social care so there remains a risk that the forecast additional budget assumed in this report for pay and price is not sufficient. Volatility is likely to continue for some time.
- 9.10 The high cost of living continues to impact residents and which results in more requiring support from the Council, particularly with housing support. A project is underway to review the early intervention and prevention support across the Council for those residents most at risk of facing financial hardship.

Estimate of Pressures for 2025/26

- 9.11 The proposed budget in this report uses the best-known information for demand and other service pressures in 2025/26 and has been based on the outturn position in 2023/24 and the latest in year monitoring position for 2024/25. There is a risk that the in year monitoring position could worsen when the Quarter 3 forecasts are available at the end of January that will not have been accounted for when setting the budget for 2025/26 and the £56.8m built in for service pressures will not be sufficient.
- 9.12 All services are considering actions and mitigations that continue to support the needs of our most vulnerable but in a more cost effective way to reduce these future pressures. However, small scale changes in these areas are not going to be sufficient and will require more fundamental changes in how we deliver these services and with a focus on prevention and early intervention which will take time to have an impact. Sufficient pace is needed to make these changes to protect the financial sustainability of the Council from 2026/27 but short term solutions are still needed for the 2025/26 budget to be sustainable.

Identifying and Delivery of Budget Reductions

- 9.13 The proposed budget assumes that £29.5m of savings will be delivered in 2025/26 and adequate assurance has been provided to build these into the budget but oversight of delivery will remain an area of focus in 2025/26. The proposed budget has been set assuming that these and previous years undelivered savings will be delivered in full. Monthly monitoring and a new governance process is being put in place to track delivery of all savings and any identified at risk during the year will need to be mitigated by alternative savings of the same value.
- 9.14 Despite this level of savings, a budget gap of £37m remains for 2025/26 and the Council has applied to Government for exceptional financial support to enable a balanced budget to be set. This is not a long term solution and any drawdown of that support should be kept to a minimum. Therefore, even after the final budget for 2025/26 is agreed by Council on 3 March 2025, work must continue to identify in year additional savings and take actions to reduce spend and address the increasing demand for services.

Changes in Accounting Practice

- 9.15 The Dedicated Schools Grant (DSG) currently has a statutory override which allows the Council to separate DSG deficits from local authority reserves which is in place until March 2026. Funding arrangements are not known after 2026 and there is a risk that this deficit will fall to the Council to fund from its own reserves. The Safety Valve programme is delivering well to reduce the spend on the high needs block and is in line with the agreed timetable but at the same time the Council continues to see increases in the number of children with Education Health and Social Care Plans over and above what had been assumed when agreeing the programme with the DfE. The Council's low level of reserves will make it particularly challenging if the funding of the DSG deficit falls to the Council after 2026 and work will continue with the DfE to find a longer-term solution to funding for schools and high needs.

Reserves and Contingency

- 9.16 Risks and uncertainties make planning for next year challenging and any change in the assumptions underpinning the proposed budget in this report could impact on the in-year position.
- 9.17 Although a prudent approach has been taken to the assumptions, it is important to hold sufficient levels of contingency funding within the budget and have a prudent level of reserves.

Contingency

- 9.18 In 2024/25, the Council will spend its full contingency allocation given the level of overspend currently being forecast.
- 9.19 Despite building in additional budget of £83m to address demand and price pressures in 2025/26, given the level of risk and uncertainty, the Council has increased its corporate contingency provision from £7.6m to £10m to manage unforeseen circumstances, risks to the full delivery of savings or increases in demand over and above those currently estimated.
- 9.20 As in previous years, any use of contingency will be subject to approval by the Section 151 Officer and will be reported quarterly through the finance monitoring report.

Reserves Policy

- 9.21 Section 25 of the Local Government Act 2023 requires the Chief Financial Officers to report on the robustness of estimates and the adequacy of reserves when setting the budget. This is reported in the Section 25 Statement by the Council's Section 151 Officer in Section 13.
- 9.22 The Section 151 Officer must also be satisfied that the level of General Fund working balances are adequate. The General Fund reserve will be maintained at £15m for 2025/26 which equates to 4.3% of the net budget.
- 9.23 Similar to contingency, reserves can be used to manage risks and uncertainties as they arise.
- 9.24 Based on known commitments this year, the forecast balance for March 2025 on reserves in the draft budget report published in November 2024 was £43.5m. That assumes no further drawdown in 2024/25 to fund the current overspend which, based on the current forecast overspend of £37m, is unlikely to be the case and a review of all reserves is underway and the latest five year forecast is included in the Table 11.
- 9.25 The Council's reserves fall into two categories – uncommitted reserves for managing risks and uncertainties and others which are deemed as committed. The review to date has particularly focussed on the Services Reserve and Unspent Grants Reserve. To date, this review has identified £2.125m which is now assumed to be utilised to offset the 2024/25 overspend. Analysis of some of the smaller reserves has resulted in a proposed transfer of £1.302m into the Budget Planning Reserve.
- 9.26 These changes, along with the forecast in year movement on the PFI reserve means a forecast year-end balance of £39.3m. The work on reviewing all balances will continue through to the year end. An update will be provided in

the year end outturn report 2024/25 and updated Medium Term Financial Strategy – both published in July 2025.

- 9.27 Therefore, any use of reserves to balance the budget next year is not a viable option and across the medium term there will need to be a planned replenishment of reserves to a more sustainable level. Replenishment means making an annual contribution to reserves included in the budget agreed in March each year. Given the significant budget gap that remains for 2025/26, any replenishment will commence from the 2026/27 budget and £3m per year has been assumed.

Table 11: Reserves 2024/25 to 2028/29

Reserve	Actual March 2024 £'000	March 2025 Forecast £'000	March 2026 Forecast £'000	March 2027 Forecast £'000	March 2028 Forecast £'000
General Fund Reserve	15,140	15,140	15,140	15,140	15,140
Risks and Uncertainties					
Transformation Reserve	5,037	3,073	-	-	-
Labour market resilience reserve	230	-	-	-	-
Budget Planning reserve	5,096	1,302	-	3,000	6,000
Collection Fund	1,231	-	-	-	-
Total Risk and Uncertainties	11,594	4,375	-	3,000	6,000
Contracts and Commitments					
Services Reserve	11,747	10,707	10,707	10,707	10,707
Unspent grants reserve	12,706	11,052	11,052	11,052	11,052
PFI lifecycle reserve	5,533	3,474	3,962	3,962	3,962
Debt Repayment Reserve	1,072	-	-	-	-
Insurance Reserve	7,234	7,234	7,234	7,234	7,234
Schools Reserve	2,400	2,400	2,400	2,400	2,400
Total Contracts and Commitments	40,692	34,867	35,355	35,355	35,355
Grand Total	52,286	39,242	35,355	38,355	41,355

Transformation Reserve

- 9.28 This reserve is earmarked for the costs associated with the Council's Transformation programmes including the investment necessary to deliver longer term efficiencies and change, together with the associated costs of redundancies. It is anticipated use of this reserve will be required over the next two to three years to support planned transformation and service re-design across the Council needed to support financial challenges and sustainability.

Labour Market Resilience Reserve

- 9.29 This reserve has previously been held to contribute towards initiatives to support people into work. A separate reserve is no longer required and base budget exists for all known initiatives. In 2024/25, the small balance that remains will be transferred into the Budget Planning Reserve.

Budget Planning Reserve

- 9.30 This reserve is a key tool for managing the impact of financial plans from one year to another. It is used to provide a stable platform for financial planning through the term of the Medium-Term Financial Strategy. In recent years, this reserve has been utilised to address in year overspends and also for enabling a balanced budget to be set. As a result, the balance at March 2025 is expected to be zero because of the assumed drawdown of £5.5m when the 2024/25 budget was set in March 2024 and the use of the remaining to address the 2024/25 overspend. This position is not sustainable and therefore the five year forecast assumes replenishment of £3m per annum from 2026/27 and this has been factored into the financial position for these years.

Collection Fund

- 9.31 The Collection Fund reserve is to mitigate unknown risks associated with the Collection Fund (Council Tax and Business Rates) such as Covid19 Legacy, cost of living impact on collections. The remaining balance is assumed to be utilised in 2025/26 to address a shortfall in business rates income compared to forecast.

Services Reserve

- 9.32 It is Council policy that services may request funds to be carried forward, this is subject to approval by the Cabinet in the year-end financial outturn report. This reserve earmarks those funds to either be carried forward to the following financial year or retained longer term. Detailed work to date has identified £1m that can be released at year end to offset 2024/25 overspend. This review work continues, and an updated forecast will be provided in July as part of the 2024/25 outturn report

Unspent Grants Reserve

- 9.33 International Financial Reporting Standards require grants and other income to be recognised in the year received. This reserve holds grant income that has been received but where related expenditure will occur in future years. Detailed analysis to date of these balances has identified £1.25m where funding is no longer required. This sum will be released at year end to offset 2024/25 overspend. Any further adjustments will be reported in July as part of the 2024/25 outturn report.

PFI Lifecycle Reserve

- 9.34 The PFI reserve is ringfenced for using to fund future years' capital investment associated with PFI arrangements. In 2024/25, a payment of £0.651m was made to one school. It is forecast that there will be further payments to eligible schools during 2025/26, the final year of the arrangement. The forecast balance of £3.9m will be subject to final review before a decision over its application is proposed.

Debt Repayment Reserve

- 9.35 The debt repayment reserve represents funds the Council has set aside for the potential repayment of debt and for funding of future capital expenditure. In 2024/25, the remaining balance will be transferred to the Budget Planning Reserve and will be available to manage risks and uncertainties.

Insurance Reserve

- 9.36 The Council self-insures a number of risks including liability, property and theft. Insurance claims are erratic in their timings and so the Council maintains a reserve to smooth the charge to the Council's revenue account.

Schools Reserve

- 9.37 This reserve represents the net balances held by the Council's 63 schools.

General Fund Reserve

- 9.38 The purpose of the general fund reserve is to manage the impact of emergencies or unexpected events. Without such a reserve, the financial impact of such events could cause a potential financial deficit in the general fund, which would be severely disruptive to the effective operation of the authority. The reserve should mitigate against immediate service reductions if there were any unforeseen financial impacts.

10 The Medium-Term Financial Position – 2026/27 – 2029/30

- 10.1 Although a balanced budget is proposed for 2025/26 with £37m of exceptional financial support from Government, there remains a significant financial challenge to set a balanced budget from 2026/27 onwards that needs to be addressed. The focus over the last few months has been on planning for the 2025/26 budget and now the Council must move towards planning across the medium term. Table 12 sets out that there is a cumulative

budget gap of £121.5m between 2026/27 and 2029/30. The key drivers remain the increasing demand for social care and temporary accommodation support and the estimated increases in the price of services.

10.2 The forecast gap is based on the following assumptions:

- Government funding remains in line with the 2025/26 Core Spending Power allocations.
- Service demand pressures of £44.7m.
- Pay and price inflation remain at 2% per annum.
- Interest rate on borrowing costs is an average of 5% per annum.
- Council Tax base increase of 1% and Council Tax increase of 1.99%.
- Delivery of £.9.5m of savings for 2026/27 to 2029/30 that have previously been approved.
- Corporate contingency remaining at £10m.
- Replenishment of the Budget Planning Reserve of £3m per annum from 2026/27 onwards.

Table 12 – Medium Term Financial Position 2026/27 to 2029/30

Type	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	Total £'000
Directorate Pressures	15,236	10,871	8,995	9,623	44,725
Corporate Pressures	31,111	31,554	29,759	33,312	125,736
Agreed Savings	(3,167)	(3,311)	(3,041)	-	(9,519)
New Savings	(14,777)	(8,670)	(825)	-	(24,272)
Grant Funding Changes	12,640	100	150	200	13,090
Government & other Funding Changes	(6,865)	(10,318)	(6,852)	(4,209)	(28,244)
Total	34,178	20,226	28,186	38,926	121,515

10.3 Budget planning for future years will need to commence shortly and before the end of the current financial year. This will continue to identify efficiencies to ensure that every pound spent offers good value for money but more transformational and redesign of services will also be required with a focus on prevention and early intervention, commercialisation and income generation and commissioning and procurement. A fuller update was provided in the November Financial Plans report to Cabinet [12 Nov 24 Cabinet Draft 2025.265Budget and 2025.30MTFFS FINAL.pdf](#) and a further update will be provided in the next update of the Medium term Financial Strategy published in July 2025.

11 Treasury Management Strategy

- 11.1 The Treasury Management Strategy Statement (TMSS) for 2025/26 sets out the proposed strategy with regard to borrowing and investment of cash balances and the associated monitoring arrangements. It was considered by Audit Committee on 27 January 2025 who will recommend it for approval by Full Council on 3 March 2025.
- 11.2 The Council's Overview and Scrutiny Committee also considered the TMSS on 20 January 2025 as part of the budget scrutiny process and in accordance with the CIPFA Treasury Management Code of Practice.
- 11.3 The proposed prudential indicators are based on the proposed Capital Programme as set out in Appendix 8. It should be noted that any future decision by the Council to undertake further debt financed capital expenditure outside of the total of the programme, including any changes associated with the Capital Strategy will require a review of the prudential indicators and further approval by full Council.

12 Capital Strategy and Capital Programme

- 12.1 Investment in capital expenditure can support the Council to deliver on key priorities as set out in the Corporate Delivery Plan and also contribute towards the delivery of permanent revenue savings. However, in the current financial climate, it is more important than ever that the Council ensures that all of its capital expenditure, investments and borrowing decisions are prudent and sustainable.
- 12.2 The recent economic environment has had major implications for the existing and future Capital Programme. Borrowing costs have increased and over the last few years, inflation has impacted the cost of raw materials and the tightness in the supply chain for capital works (labour and materials) which has added both cost and time to schemes. However, recently, these trends have started to ease and although inflation remains higher than the Government's 2% target, and materials and labour continue to be expensive, the supply is no longer a barrier to the delivery of the capital programme.
- 12.3 In 2024/25, the Council undertook a fundamental review of the existing capital programme, removing or deferring a number of schemes which resulted in a reduction of £396m. A similar review will be carried out annually and the remainder of this section sets out the outcome of the 2024 review and the proposed Capital Strategy and Capital Programme for the period 2025/26 to 2029/30.
- 12.4 The Capital Strategy for 2025/26 to 2029/30 is set out in Appendix 8 and provides the framework for the allocation of financial resources to fund capital expenditure and the approach for determining the Council's capital ambitions. Implementation of the strategy will ensure that the capital

programme agreed each year is deliverable and affordable, is in line with the Corporate Delivery Plan and Borough Vision and there is a clear framework in place for tracking progress and adopting a forward planning approach.

12.5 The capital programme for the period 2025/26 to 2029/30 is included in the Strategy and reflects the outcome of the annual review that took place over the summer which includes:

- Removed schemes which were no longer a priority aligned to priorities in the Corporate Delivery Plan.
- Schemes moved out of the programme where there is no agreed business case or delivery timescales are unknown.
- New schemes added to reflect essential investment needed, such as roads, environmental improvements and maintenance and repairs of the operational estate.

12.6 These proposed changes have been subject to the budget consultation process. Feedback is set out in Appendix 5 and any recommendations from Overview and Scrutiny in Appendix.. The capital programme is summarised in Tables 13 and 14 and set out in full in Appendix 8 (Annex 1) and reflect these changes. The following schemes have been removed from the programme for 2025/26.

- Osbourne Grove Nursery Home
- Decentralised Energy Networks (DENS)
- Wards Corner
- Wood Green Integrated Hub

12.7 A review of spending profiles of all schemes remaining in the programme has also been completed to more accurately reflect known delivery timescales. Table 13 shows the capital spending plans by directorate (including the HRA).

Table 13 – Capital Programme 2025/26 to 2029/30.

	2025/26 Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	Total (£'000)
Children's Services	28,276	12,206	5,031	5,031	5,031	55,575
Adults, Health & Communities	12,715	2,878	2,377	2,200	2,200	22,370
Environment & Resident Experience	21,438	18,420	41,104	15,827	10,880	107,668

	2025/26 Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	Total (£'000)
Placemaking & Housing	36,140	73,322	58,110	44,662	87,600	299,834
Culture, Strategy & Engagement	44,427	39,373	5,896	0	0	89,696
Corporate Items - GF Capital Contingency	5,000	5,000	0	0	0	10,000
Corporate Items - EFS	37,000	0	0	0	0	37,000
Total General Fund (GF)	184,996	151,198	112,518	67,720	105,711	622,143
HRA	333,768	278,291	278,991	273,873	241,412	1,406,335
Total Capital Programme	518,764	429,489	391,509	341,593	347,123	2,028,478

12.8 The draft Capital Programme totals £518.8m for 2025/26 of which £185m relates to the General Fund and £337m relates to the HRA capital programme (details of which are set out in the HRA Business Plan elsewhere on the agenda). In terms of the General Fund, the Council has prioritised investment in the following:

- The Schools estate – to address identified health and safety issues.
- The Safety Valve programme to increase special needs school provision in borough.
- Aids and Adaptations to people's homes so that they can stay at home longer.
- The public realm to ensure that the highway is operated safely.
- Flood Management.
- The leisure services of the borough to ensure that they are fit for purpose.
- Improving Parks.
- The walking and cycling action plan to encourage more sustainable modes of transport.
- Road Casualty Reduction.
- Waste collection Vehicles.
- Regeneration projects.
- Its commercial and operational estate.
- Digital Infrastructure to deliver transformation of service delivery.
- The cultural offer through improvements to Bruce Castle Museum and Alexandra Palace.

- 12.9 The full programme is set out in Annex 1 of the Capital Strategy in Appendix 8. As set out in previous reports, the presentation of the capital programme has been updated this year to identify those schemes which are in delivery and those which are planned for delivery, but works have not yet commenced. This revised presentation is aimed to improve the monitoring and reporting in year on progress but also ensure that the Council makes more realistic assumptions on the level of borrowing that will actually be required in year. All schemes which do not have an approved business case and proposed delivery timescales will not be included within the capital programme and instead will be re-visited as part of the annual review process undertaken in the summer of each year.
- 12.10 All schemes within the Capital Programme will be based on the best estimate of likely spend and as tested through the business case. However, similar to the revenue budget, there will always be an element of risk and uncertainty or urgent requests that come through in year, such as health and safety or other urgent repairs. From 2025/26, the capital contingency will be increased to £5m and £5m for 2026/27 with any request for the use of contingency to be agreed through the Council's Capital Board and reported through the quarterly finance monitoring reports to Cabinet.
- 12.11 The funding of the Capital Programme is delegated to the Section 151 Officer and Table 14 summarises the indicative funding sources of the programme. However, it will remain the responsibility of the Section 151 Officer to fund the programme in year in the most cost-effective way and in line with the Capital Strategy.

Table 14 – Funding of Capital Programme 2025/26 to 2029/30

	Borrowing Core Capital Programme (£'000)	Borrowing Self Financing (£'000)	External (£'000)	Capital Receipts (£'000)	CIL (£'000)	Total (£'000)
Children's Services	16,158	5,260	34,157	0	0	55,575
Adults, Health & Communities	1,370	10,000	11,000	0	0	2,370
Environment & Resident Experience	81,672	1,066	14,064	0	10,866	107,668
Placemaking & Housing	42,230	11,686	245,377	0	542	299,834
Culture, Strategy & Engagement	25,522	64,174	0	0	0	89,696
Corporate Items	37,000	-	-	10,000	-	47,000
Total	203,951	92,186	304,598	10,000	11,408	622,143

- 12.12 Information regarding the revenue implications of prudential borrowing is provided in the separate Treasury Management Strategy Statement to be considered by Audit Committee on 27 January and will be presented to full Council on 3 March 2025. Since publication of the TMSS for Audit Committee, the EFS requirement has been finalised. The total revenue impact of borrowing costs to deliver the Capital Programme in 2025/26, now including the EFS amount required as per this budget report, is forecast to be approximately £37.7m (£19.2m external interest payable and £18.5m minimum revenue provision (MRP)). The proposed revenue budget in this report incorporates these costs and an updated and final TMSS will be presented to full Council on 3 March 2025 for approval.

Capital Programme Monitoring and Reporting

- 12.13 Monitoring of the full capital programme will be through the Strategic Capital Board in 2025/26 and reporting through the quarterly finance reports to Cabinet. This will include reporting on spend against the budget, timescales for delivery and the assumptions, including scope, as set out in the original business case. Full details of the governance and reporting framework is set out in the Capital Strategy in Appendix 8.

Capital Receipts Flexibility

- 12.14 The 2015 Spending Review announced the flexibility for local authorities to use capital receipts from the sale of non-housing assets to fund revenue set up costs of service reform and transformation projects. Eligible projects are those which are designed to generate ongoing revenue savings in the delivery of public services or transform service delivery to reduce costs or demand for services in future years. The Government have recently confirmed that this flexibility will be extended until 2030.
- 12.15 The budget assumption is that capital receipts will not fund capital expenditure or debt repayment (except for the EFS where in 2025/26 it is assumed that £10m of capital receipts will be used rather than borrowing). It is anticipated that the residual capital receipts received in the MTFS period will be used to support the delivery of cost reductions and/or transformation. There is a separate policy statement and schedule of proposed initiatives to utilise capital receipts flexibly as set out in Appendix 8, Annex 2.

13.0 Robustness of Estimates, Adequacy of Reserves and the Management of Risk (Section 25 Statement)

- 13.1 The Local Government Act 2003 (Section 25) requires that the Chief Financial Officer reports the following matters to Members when agreeing the annual budget and Council Tax level:

- The robustness of the estimates made for the purpose of the budget calculations; and
 - The adequacy of the financial reserves.
- 13.2 For Members, the Section 25 Statement provides the context for budgetary discussions and Members should have regard to this report when making decisions in setting the Council's budget. This statement is a legal requirement and ensures that Members have all the professional advice by the Chief Finance Officer when budget decisions are being made.
- 13.3 Haringey's financial position is particularly challenging as set out in this report. Although the Council legally only has to set a one year budget for the year ahead, there is an imperative need to move towards medium term planning and setting a three year budget. The Government has committed to multi year local government funding settlements for 2026/27 which will support more forward planning but unless there is a significant increase in resources into the sector, financial sustainability will require significant reductions. If a balanced budget is agreed for 2025/26 as set out in this report, there will remain a budget gap of up to £121.5m between 2026/27 and 2029/30 if everything else remains the same.

Financial Management Code

- 13.4 In relation to the annual budget setting process and the development of the proposed budget in this report, Haringey is fully compliant with the CIPFA Financial Management Code. However, there is always scope for continuous improvement and a further review around progress against the objectives and strengthening financial management across the organisation will be undertaken early in 2025/26 and a more detailed action plan will be published as part of the 2024 Annual Governance Statement with the draft 2024/25 annual accounts in May 2025. Progress will be reported regularly to Audit Committee.
- 13.5 The Council is in compliance with all other codes and standards.

CIPFA Resilience Index

- 13.6 CIPFA has released the data for its 2023/24 financial resilience index and this evidences much of the conclusions made by myself as Section 151 Officer within this statement. Level of reserves and that which are unallocated are low and pose a financial risk to the Council's financial sustainability. There are no plans to use reserves to balance the budget for 2025/26 for the reasons set out in this Statement but the medium-term financial position includes an assumed £3m contribution to the budget planning reserve over the MTFS period to improve financial resilience.
- 13.7 The change in reserves from 2022/23 to 2023/24 is highlighted as high risk which is partly due to the reliance on previous use of reserves for balancing the budget and managing in year overspend.

- 13.8 Levels of debts are showing as higher compared to others and are as a result of the Council's large and ambitious capital programme. The annual review of the programme as set out in the capital strategy in Appendix 8 shows a reduction of £95.1m from last year but new borrowing costs of £6.9m (total of £19.2m) are forecast for 2025/26 and therefore further scaling back of the capital programme must be considered in year to reduce future year's programme. From 2026/27, the expectation is that the capital programme should be contained within the current financial envelope and therefore any new capital schemes should only go ahead if there are essential, externally funded or support invest to save opportunities. This may result in some schemes being de-prioritised.
- 13.9 The indicators show a higher reliance on council tax income for funding service requirements compared to others.

Financial Resilience Assessment

- 13.10 During the last financial year, a review of all elements of the Council's financial resilience has been underway. This includes, future financial pressures, assurance on savings delivery, the balance sheet, debt levels and the capital programme and governance arrangements for good financial management. This work will continue into 2025/26, but the work has identified there are a number of changes that need to be put in place if the Council is to strengthen its financial resilience, including more stringent immediate actions to create a culture of Finance First as well as a longer term approach to fully embed good financial management.

2024/25 Financial Position

- 13.11 The 2024/25 financial year is a pivotal point for the Council in terms of its financial position. Despite setting a robust and balanced budget in March 2024, financial pressures driven by demand and price of services, particularly in terms of adult social care and temporary accommodation but also children's social care and SEND, have led to significant forecast overspends.
- 13.12 Full details are set out in the Quarter 2 finance report that was reported to Cabinet in December 2024 and showed a forecast overspend of £37m by the year end or £29m after the application of full remaining uncommitted corporate contingency.
- 13.13 In previous years, an overspend has been able to be funded as a one off contribution from reserves. However, the current position on reserves as reported in Section 9 of the report means that use of reserves to fully fund the overspend is unlikely to be viable for 2024/25. Spending controls are being put in place to immediately reduce spend, which includes removal of all but essential purchase cards, tighter control over contract and third party spend, request for use of agency staff approved by recruitment panel and an 'emergency response' is being developed to manage the current position.

- 13.14 A detailed review of reserves considered as 'committed' is underway, specifically the services reserve, to identify any reserve balances that can be utilised to reduce the 2024/25 overspend. This is a one-off solution and is not sustainable and although the outcome of this review is likely to identify some benefit to the financial position, it will not be sufficient to address the full overspend.
- 13.15 As a result, the Council has applied to MHCLG for Exceptional Financial Support for 2024/25 as a contingency if the final end of year overspend cannot be funded through remaining available reserves. Exceptional Financial Support is not a long term solution and a recommendation from the Section 151 Officer is that this is a last resort and all actions should be taken to reduce the need for EFS. The application for EFS will not be known until the end of February 2025.

2025/26 Budget

- 13.16 The draft budget reflects the latest Government grant for 2025/26 as published in the provisional Local Government Finance Settlement on 18 December. The additional £15.4m announced is welcomed but continues to be insufficient to meet the growing demand and price of services in Haringey. Where grants remain unknown but are expected to continue, 2025/26 values are expected to be in line with 2024/25. If grants reduce going forward, it is assumed that expenditure will reduce accordingly. This budget principle will need to be enforced going forward given the financial position.
- 13.17 In terms of other income, the draft budget reflects a 4.99% increase in Council Tax and 0.85% increase in the tax base but collection rates are only at 95.75% and work must take place to improve collection rates for future years as this continues to be a valuable source of funding for vital services. Fees and charges reflect a 5% increase on average and the focus must be to ensure this income is collected through making it easier for people to pay and reducing levels of debt and the amount that needs to be written off.
- 13.18 Using the latest 2024/25 forecast position, forecast demand and prices has been taken into consideration in estimating the additional budget required for 2025/26. This has included scenario planning to include an element of risk and uncertainty in these forecasts. This is set out in Appendix 2. This includes £56.8m for service specific pressures. The main areas are as follows:
- £31m for adult social care
 - £12m for housing demand and almost solely for temporary and emergency accommodation.
 - £3.7m for children's social care placements; and
 - £1.4m for supporting children with home to school transport.
- 13.19 The budget includes assumed savings of £29.5m for 2025/26. The robustness of these estimates has been tested and delivery plans are already in place or to be developed before the start of the year as well as taking the lower range of savings that can be delivered. However, based on previous

years, delivery can be volatile and a stronger monthly monitoring process will be put in place for all savings.

- 13.20 These estimates are based on the best possible information but do include an element of risks and uncertainty. Therefore, corporate contingency allocation has been increased to £10m for 2025/26.
- 13.21 The Section 151 Officer has examined the assumptions used within the budget calculations and has considered the appropriate risks set out in Section 9 of this report.

Adequacy of Reserves

- 13.22 The Council is required to maintain an adequate level of reserves to deal with unexpected events and pressures. Sections 32 and 43 of the Local Government Finance Act 1992 requires the Council to have regard to the level of reserves when calculating the budget requirement.
- 13.23 The appropriate level of reserves must be considered alongside an assessment of risk, taking into account the robustness of savings plans, levels of risk in estimates in demand and price and wider economic factors. The adequacy of reserves is assessed as part of the budget process and monitored regularly through the year to the closure of accounts at the end of the year.
- 13.24 Throughout 2024/25, the Section 151 Officer has reported on the low levels of reserves for Haringey. The longer term sustainability on the Council relies on the need to avoid reliance on reserves in the future and to have a longer term plan to replenish reserves available for managing risks and uncertainties and this has been assumed in the MTFS from 2026/27 onwards.
- 13.25 There is no planned use of reserves to balance the budget for 2025/26 because it is assumed any remaining uncommitted reserves will be used to fund the 2024/25 overspend. However, some use of the Transformation Reserve is expected during 2025/26 on an invest to save basis and the delivery of the budget reductions in 2025/26 and service changes. Any use of the reserve will be in line with the constitution and will be reported to Cabinet as part of the quarterly finance report.
- 13.26 A full review of reserves has been undertaken, together with a five year forecast as set out in Table 11.
- 13.27 It is the recommendation of the Section 151 Officer that the 'General Fund reserve should not be reduced below £15m, which equates to approximately 4.3% of the net budget of £351m. Any use of this reserve to fund the 2024/25 overspend will need to be replenished in future years.

Exceptional Financial Support (EFS)

- 13.28 Based on the current financial position in 2024/25 and the level of forecast expenditure for 2025/26, it is clear that the Council is not able to set a balanced budget for 2025/26. An application has therefore been submitted to MHCLG for EFS for 2025/26. An in-principle decision will not be known until the end of February but this report, the draft budget and MTFS has been developed on the basis it will be agreed. This will mean that the Council will have a Capitalisation Direction which gives permission to fund day to day running costs of up to £37m for 2025/26 through the capital programme. This assumption is based on there being no available reserves to fund the 2025/26 shortfall because of their likely use to fund the 2024/25 overspend. Should any reserves be available, these will be utilised before any use of EFS and with borrowing as the last resort.
- 13.26 Funding of EFS will be through the use of actual and forecast capital receipts and borrowing and these assumptions will be accounted for in the Treasury Management Strategy Statement which will be approved by Council on 3 March 2025 and the Capital Strategy (Appendix 8). For the purposes of this draft budget, it is assumed that £10m is funded through capital receipts and £27m through borrowing which increases borrowing costs in the revenue budget by £1.35m per annum. Borrowing will be the last resort.
- 13.29 The Section 151 Officer has noted that this decision to apply for EFS is considered a last resort but necessary for reporting a balanced budget. Although an assumption has been made on the level of support required for the purpose of meeting the legal requirement to set a balanced budget, for 2025/26, work must continue to control and reduce spend that results in final EFS support required in 2025/26 being less than assumed.
- 13.30 The EFS application should be regarded as intended to provide an “interim measure” whilst wider national and regional policy issues are addressed as well as the Council developing its longer term financial strategy. Reliance on EFS is not a financially sustainable strategy.
- 13.30 If the application for EFS is not approved at the end of February 2025, a balanced budget will not be able to be set and the Section 151 Officer may need to under a duty and an obligation to issue a notice under section 114 of the 1988 Local Government and Housing Act (a “section 114 notice”). The consequences are that the Council would be required to meet to consider that notice and take action as appropriate. That may include consideration of further options for savings. Other steps and interventions could also follow. Issuing a s114 notice would not resolve the financial challenge on its own – some form of capitalisation would still be required.
- 13.31 Although it is impossible to give absolute assurance, on the basis of the risks and issues set out in this report and the assumption that the application for EFS is successful, it is my opinion as Section 151 Officer that the budget should progress for approval on the basis that:

- Known risks have been identified.
- The estimates are robust within the confines of the risks noted in this report.
- Known spending pressures of £83m have been built into service budgets based on the latest estimates of current and future demand and prices.
- Noting the risks, the increase in corporate contingency to £10m.
- The level of reserves for managing risks and uncertainties is £4.3m at the end of March 2025 which is low but the MTFS includes a replenishment of £3m per annum from 2026/27 onwards.
- The level of General Fund Reserve is maintained at £15m which represents 4.3% of the net revenue budget, which the Section 151 considers is a prudent level in recognising the specific risks.
- The budget reductions of £29.5m for 2025/26 have been subject to due diligence to ensure some certainty on the delivery of change to deliver the reductions and increased income during 2025/26. Progress will be monitored and reported monthly internally and quarterly to Cabinet and Scrutiny Panels.
- Work has already commenced on preparations for developing longer term financial planning. An update on the financial position over the next five years will next be updated in the MTFS to Cabinet in July 2025.
- The current statutory over-ride on the DSG deficit has been extended to March 2026. It should be noted that a long-term solution to the financial position of the DSG is required by Government. If the statutory over-ride is not extended beyond 2026 or an alternative solution identified by Government, the current £10.8m deficit would need to be funded by the Council and there are currently insufficient reserves should this scenario arise.

13.28 Government has committed to a more fundamental review of the local government finance system to be implemented for 2026/27. The Government consultation is underway, and the Council will submit a response by the 12 February 2025 deadline. It is proposed that more funding is allocated and distributed to those boroughs with high levels of deprivation (in accordance with the IMD2024 index). Based on the provisional funding settlement for 2025/26, Haringey is likely to benefit from this revised methodology for determining distribution, but it is difficult to plan for this and funding reforms requires not only a fairer distribution methodology but also a large total settlement for the sector, recognising the diverse range of services provided and their pressures.

Conclusion

13.29 The Section 151 Officer therefore concludes:

- I am satisfied that the budget calculations are robust and that the budget is both sound and prudent in that it takes account of liabilities and financial risks.
- I consider that current levels of unallocated reserves for managing risks and uncertainties remain adequate if the application for EFS is approved in principle in late February 2025. In setting the level of general reserves and balances, account has been taken of the key financial assumptions underpinning the budget.
- Financial plans assume that over the planning period the Council is forecast to maintain a target General Fund reserve of £15m.
- With EFS from Government, the Council has arrangements to fulfil its statutory duties particularly the needs of vulnerable young people and adults.

14 HRA Update

14.1 This report is primarily focussed on the Council's General Fund. A separate report setting out the Housing Revenue Account (HRA) Business Plan and the 2025/26 revenue budget and capital programme is elsewhere on the agenda and will be presented Council for approval on 3 March 2025.

15 Dedicated Schools Budget (DSB)

15.1 Schools budgets are substantially funded from the ring-fenced Dedicated Schools Grant and two other funding streams (Pupil Premium and Post 16 Grant) which are, in effect, passported to schools. Spending must be consistent with the requirements of the prevailing schools and early years funding regulations. There are requirements for Schools Forum to act as a decision-making and/or a consultative role in determining budget levels for each year.

15.2 The total budget delegated to schools in 2025/26 is £146.0m. School rolls are falling in Haringey, a similar trend to across London and overall, there is a reduction of 795 pupils (-2.5%) which directly impacts on the funding available to individual schools.

15.3 The financial position reported at Quarter 2 of 2024/25 sets out the forecast in year end position of a deficit of £2.73m in line with the Safety Valve management plan. The accumulated deficit on the High Needs Block continues to benefit from Safety Valve Funding. As a result, the deficit at March 2024 has reduced to £10.80m. Progress remains on target to bring the High Needs Block into balance by end of 2027/28.

- 15.4 The DSG comprises four separate funding blocks – Schools, Central Services, Early Years and High Needs Block. Table 15 sets out Haringey's Dedicated Schools Grant allocations for 2022/23 and 2023/24, the minimum rebased DSG baseline allocation for 2024/25 and the National Funding Formula (NFF) allocation for 2025/26 that was published 18th December 2024.

Table 15 Haringey's Dedicated Schools Grant Allocation

DSG Block Allocations	Schools Block £m	High Needs Block £m	Central Schools Services Block £m	Early Years Block £m	Total DSG Allocation £m	Recoupment £m	Total DSG Received by Haringey £m	Outside Grants Rolled into Schools Block £m
2022/23	212.52	52.21	2.79	20.25	287.77	-79.11	208.66	0.00
2023/24	219.47	56.79	2.71	21.22	300.19	-84.78	215.41	5.78
2024/25	225.78	58.12	2.63	31.40	317.93	-83.70	234.23	7.12
2025/26 published	235.64	62.03	2.70	39.52	339.89	-86.85	253.04	15.56
Recoupment for 2025/26 is based on adjustment for academies within Haringey								28.46
The unit of funding within the schools block has increase by 7.2% but due to falling school rolls and reduction in growth fund the increase to Haringey before recoupment is 4.4%								
Early Years block is full year funding whereas the 2024/25 covered 9 months of new funding for 2 and 3 year olds								
The High Needs Block is subject to reduction for directly funded placements of £2.39m, the net increase is 7.2% as a result								
Teachers' pay and pensions grants (TPAG and TPECG) as well as core schools budget grant (CSBG) for 2024/25 have been rolled into the schools block								

- 15.5 Overall, Haringey's NFF allocation for 2025/26 is an increase of 7.2%. This is based on the December 2024 published allocations and is likely to change during the year due to Early Years Block indicative allocation based upon 2023/24 census and in year recoupment. Recoupment refers to sums within the Haringey NFF due to academies schools within the borough. The actual financial position for the Dedicated Schools Grant is dependent on the final school's finance settlement for 2025/26 and updated Early Years Block census which is usually in July 2025.

- Schools Block - uplift of 4.4% equivalent to £9.86m, unit funding increase of 7.2% year on year, includes rolling in teachers' pay award and pension changes, falling school rolls has had an offsetting impact of reducing by 2.5%.
- Central School Services Block - the Central Services Block is made up of two separate funding streams, one for ongoing responsibilities for the local authority and the second for historic commitments. Haringey have no historic commitments. This funding has increased by 2%, the equivalent of £54,000 reflecting the exceptional increase in copyright licenses, which are fully funded by the DSG in 2025/26.
- Early Years Block - this provides funding to enable children access to free childcare. Funding is estimated to increase by 29.2% in 2025/26, the equivalent to £8.9m (based on the January 2024 census) and reflects the

increase in entitlement from 15 hours to 30 hours for eligible parents with children aged 2 and under.

- High Needs Block – this provides funding for children with Education Health and Social Care Plans, where numbers have been steadily increasing since the system was reformed in 2015 with the Children and Families Act extending to age 25 and Statements of SEN being replaced with EHCPs. The number of children currently with an EHCP is 2,974 compared to 2,813 in 2023. Government has recognised this pressure, and the 2025/26 allocations represent an increase of 7.2% equivalent to £3.993m, after accounting for directly funded placements. However, this remains a long way short of the funding required and it is the deficit position on this high needs block that is driving the overall deficit position on the DSG.

- 15.6 The Haringey Schools Forum noted the DSG funding allocations at their 16 January 2025 meeting and approved the consultation outcome on the formula to distribute the schools block for devolved school budgets subject to approval by the Education Skills and Funding Agency (ESFA).

Dedicated Schools Grant (DSG) Reserves

- 15.7 The DSG reserves now account for Safety Valve funding of £11.96 in 2022/23 and £2.99m in 2023/24 to report a deficit at March 2024 of £11.06m. The in year forecast position is expected to be in deficit by £2.73m, with further safety valve funding reducing the deficit to £10.80m at March 2025.

Table 16 2024/25 Year End DSG reserves forecast

DSG Blocks	Opening DSG deficit at 01/04/2024	Q2 2024/25 Forecast	Safety Valve Funding	Forecast closing DSG deficit 2024/25
	£m	£m	£m	£m
School Block	0.00	0.00	0.00	0.00
Central School Services Block	0.00	0.00	0.00	0.00
Early Years Block	0.00	0.00	0.00	0.00
High Needs Block	(11.06)	(2.73)	2.99	(10.80)
Total DSG	(11.06)	(2.73)	2.99	(10.80)

Safety Valve Programme

- 15.8 After the successful bid to join the Safety Vale Programme approved by DfE in March 2023. The Safety Valve Plan remains on track, reporting a deficit of £2.73m at Quarter 2 but within the target for this financial year. Workstreams are on track to bring the DSG deficit into a balanced position by 2027/28.

- 15.9 Successful delivery and progress in line with the DSG Management Plan would result in funding being released by DfE to support the reduction in the deficit and bringing the High Needs Block into a balance by 2027/28. The planned funding profile is as follows:

Year	£m
2022-23	11.96
2023-24	2.99
2024-25	2.99
2025-26	2.99
2026-27	2.99
2027-28	5.98

16 Contribution to the Corporate Delivery Plan 2024-2026 High level Strategic outcomes

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

17 Carbon and Climate Change

- 17.1 There are no direct carbon and climate change implications arising from the report.

18 Statutory Officers comments (Section 151 Officer, Head of Procurement, Assistant Director of Legal and Governance, Equalities)

Finance

- 18.1 The financial planning process ensures that the Council's finances align to the delivery of the Council's priorities as set out in the Borough Vision and Corporate Delivery Plan. In addition, it is consistent with proper arrangements for the management of the Council's financial affairs and its obligation under section 151 of the Local Government Act 1972.
- 18.2 Ensuring the robustness of the Council's 2025/26 budget and its MTFS 2024/25 – 2028/29 is a key function for the Council's Section 151 Officer (CFO). This includes ensuring that the budget proposals are realistic and deliverable. As the MTFS report is primarily financial in its nature, comments of the Chief Financial Officer are contained throughout the report.
- 18.3 The formal Section 151 Officer assessment of the robustness of the council's budget is set out in Section 13.

Procurement

- 18.4 Strategic Procurement have been consulted in the preparation of this report and will continue to work with services to enable cost reductions. Strategic Procurement note the recommendations in section 3 of this report do not require a procurement related decision.

Assistant Director of Legal & Governance

- 18.5 The Assistant Director of Legal & Governance (Monitoring Officer) has been consulted in the preparation of this report and makes the following comments.
- 18.6 In accordance with section 67 of the Local Government Finance Act 1992 (the '1992 Act'), the functions of agreeing the budget and the calculation of Council tax are to be discharged by the Full Council.
- 18.7 The Local Authorities (Standing Orders) (England) (Regulations) 2001 and the Budget and Policy Framework Procedure Rules at Part 4 Section E of the Constitution, set out the process that must be followed when the Council sets its budget. Accordingly, it is for the Cabinet to approve the proposals and submit the same to the Full Council for adoption in order to set the budget. However, the setting of rents and service charges for Council properties is an Executive function to be determined by the Cabinet.

Fiduciary Duty to Ratepayers

- 18.8 Member's fiduciary duty (i.e. legal duty as trustee of the public purse) is a material consideration to reflect upon. In making its decisions, the Council must act rationally and reasonably and should balance the nature, quality and level of services which it considers should be provided against the costs of providing those services.

Consultation

- 18.9 Under section 65 of the 1992 Act, the Council is under a duty to consult persons or bodies appearing to it to be representative of persons subject to non-domestic rates as regards hereditaments situated in the area of Haringey. In addition to businesses, the Council has consulted local residents. The outcome of that consultation is contained in Appendix 5 to this report. In making its decisions, the Council must conscientiously take into account the consultation responses. It should also be noted that the consultation was in the context of the budget proposals and not necessarily on the specifics of whatever decisions may be implied by the adoption of the budget.

Savings Proposals

- 18.10 The report proposes new savings proposals for the financial year 2025/26. Depending on the nature of each proposal, the council may be required to take further steps prior to determining whether, how and when to implement those proposals. In addition, prior to considering implementing savings proposals, further steps may include e.g. carrying out further statutory

consultation exercises, complying with requirements contained in legislation or guidance and carrying out full equalities impact assessments where appropriate so as to ensure that the Council complies with the public sector equality duty.

Public Sector Equality Duty

- 18.11 The Council must ensure that it has due regard to its public sector equality duty under section 149 of the Equality Act 2010 in considering whether to adopt the recommendations set out in this report. A full equalities impact assessment has been carried out and is contained in Appendix 9 of this report.

Flexible Use of Capital Receipts

- 18.12 The report recommends that Cabinet propose approval to Full Council on the strategy as regards the proposed flexible use of capital receipts (Appendix 8 Annex 2 to this report). The Local Government Act 2003, section 15(1) requires a local authority "... to have regard (a) to such guidance as the Secretary of State may issue, and (b) to such other guidance as the Secretary of State may by regulations specify ...". Guidance on the use of capital receipts flexibility has been issued under section 15(1) of the Act and the Council is therefore required to have regard to it (c.f. Guidance on the flexible use of capital receipts (updated August 2022) - GOV.UK (www.gov.uk)).
- 18.13 Among other things, the Guidance notes that - Two codes of practice issued by the Chartered Institute of Public Finance and Accountancy (CIPFA) contain guidance on capital receipts and local authority accounting that complement the Department for Levelling Up, Housing and Communities (DLUHC) guidance. These publications are:
- The Prudential Code for Capital Finance in Local Authorities
 - The Code of Practice on Local Authority Accounting Local authorities are required to have regard to the current edition of The Prudential Code for Capital Finance in Local Authorities by regulation 2 of the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003 and to the Local Authority Accounting Code as proper practices for preparing accounts under section 21(2) of the Act.

Conclusion

- 18.14 In view of the conclusion reached by the Director of Finance above on the ability to set a balanced budget for 2025/26 and the Equalities comments there is no reason why Cabinet cannot agree the recommendations.

Equality

- 18.15 The Council has a public sector equality duty under the Equality 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.
- 18.16 The three parts of the duty apply 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. Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.
- 18.17 An EQIA for this Budget/MTFS has been produced in full and is appended to this report which summarises potential impacts on the protected characteristics. Where indicated, individual EQIAs will be developed for each proposal, if approved.
- 18.18 The impact of the budget proposals on equalities should be seen within the context of residents' lives in Haringey. Longstanding inequalities persist in Haringey as they do nationally and globally. In recent years global events, like the COVID-19 pandemic, international conflict, geopolitical turmoil, inflation leading to cost-of-living pressures, and climate change have and continue to impact on people living in the borough, both directly and indirectly. Such complex challenges can drive ongoing health and economic inequalities, as well as negatively impact community cohesion and individual flourishing and wellbeing.
- 18.19 The primary equality challenge facing many Haringey residents in the last year continues to be the ongoing impact of the increased cost of living. It is recognised that these economic pressures which are experienced by individuals, households, businesses and public sector organisations can compound socio-economic disadvantage, a Haringey Council adopted protected characteristic. Furthermore, the impacts of such disadvantage frequently intersect with a range of other protected characteristics including disabled people, young people, and Black, Asian and minority ethnic residents who are more likely to live in the borough's more deprived wards.
- 18.20 The proposals in this budget have been developed against a backdrop of budget pressures for councils across the country. These are largely driven by the rising costs of adult and children's social care and the demand for temporary accommodation.
- 18.21 In this budget there is a 2.99% increase in Council Tax and a 2% increase in ASC Precept for 2025/26. The Council Tax Reduction Scheme will provide financial assistance with Council Tax bills for residents who are on a low income or less able to pay. A new Tackling Inequality service will be established to bring together and strengthen existing work in this area, to provide timely, empathetic and practical support to help residents increase their income and reduce their debt.

- 18.22 The council recognises that it continues to be a challenging time for our residents, businesses and communities. The proposed budget has been developed in this context, seeking to achieve the best possible outcomes within the limited resources available.
- 18.23 In this Budget/MTFS the council has sought to promote equality by:
- Continuing to meet the increased cost pressures in adult social care, children's social care and temporary accommodation caused by inflation thus ensuring the delivery of support to the most vulnerable residents whilst meeting statutory obligations
 - Reviewing a range of services in adult social care, housing and communities to deliver value for money and positive outcomes for residents
 - Securing the continued use of the much-valued Pendarren House for children in Haringey by transitioning to a self-sustaining financial model in future
 - Identifying and implementing a range of back office/management savings which in turn helps to protect frontline services for residents that need them most
- 18.24 The EQIA appended to this report provides a line-by-line equalities analysis of policy proposals in this Budget/MTFS and should be consulted for further detail.
- 18.25 At this stage, potentially negative equalities implications have been identified in relation to removing the budget for the residents' survey which is currently undertaken via representative sampling face to face method. Removing this method means some residents with certain protected characteristics may not have the opportunity to participate in the survey. Those specifically impacted may include those who are digitally excluded for socio-economic reasons, or age groups who do not routinely participate in online surveys e.g. young people and some older people.
- 18.26 It is noted that within the context of severe financial constraints, the proposals cumulatively aim to deliver more with less. Therefore, where budget proposals are approved for implementation, it is important that the detailed EQIAs for each proposal (where indicated in the Appendix) use relevant data to identify any additional potential impacts. Where any disproportionate impacts are anticipated, mitigations should be proposed.

19 Use of Appendices

- Appendix 1 Summary of Final revenue Budget 2025/26 Budget and Council Tax 2025/26 and Medium Term Financial Plan 2025-2029
- Appendix 2 Revenue Budget Pressures 2025/26
- Appendix 3 Revenue Savings 2025/26

- Appendix 4 Service Budgets 2025/26 and Analysis of Movements 2024/25 to 2025/26
- Appendix 5 Feedback from Public Budget Consultation and Engagement.
- Appendix 6 Final Report from Overview and Scrutiny Committee and Cabinet Member responses.
- Appendix 7 Council Taxbase Report 2025/26
- Appendix 8 Capital Strategy 2025 to 2030, including Capital Programme
- Appendix 9 Cumulative Equality Impact Assessment for 2025/26 Budget

20 Background papers

None

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**Appendix 1 - Summary of General Fund Revenue 2025/26 Budget and Medium Term Financial Plan
2029-2030**

	2024/25	Movement	2025/26	Movement	2026/27	Movement	2027/28	Movement	2028/29
	Projected		Projected		Projected		Projected		Projected
Directorate	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adults, Health & Communities	115,529.52	29,795.50	145,325.02	8,345.00	153,670.02	6,221.00	159,891.02	7,280.00	167,171.02
Children's Services	65,648.83	2,704.96	68,353.79	4,506.00	72,859.79	3,129.00	74,266.79	1,722.00	75,988.79
Culture, Strategy & Engagement	30,032.70	(1,729)	28,303.24	(2,321)	25,982.24	(2,689)	23,395.24	(102)	23,293.24
Environment & Resident Experience	17,895.88	(4,697)	13,199.23	(1,982)	11,216.83	(4,277)	9,825.83	(2,886)	6,939.83
Placemaking & Housing	6,047.29	397.35	6,444.64	135.00	6,579.64	(1,420)	5,844.64	(685)	5,159.64
Chief Executive	21.50	(250)	(229)	0.00	(229)	0.00	(229)	0.00	(229)
Finance	72,358.89	15,158.08	87,516.97	26,021.00	113,537.97	57,088.00	141,066.97	29,559.00	170,625.97
Council Cash Limit * incl. planned contributions from reserve	302,051.61	45,631.78	348,914.39	37,703.60	383,617.99	61,052.00	414,061.99	37,888.00	448,949.99
Further Savings to be Identified	0.00	(37,020)	(37,020)	(34,178)	(71,198)	(20,226)	(91,424)	(28,186)	(119,610)
Funding									
Council Tax	(135,533)	(4,317)	(139,850)	(6,246)	(146,097)	(4,378)	(150,475)	(129)	(150,604)
Council Tax Surplus	(2,500)	2,499.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RSG	(27,353)	(505)	(27,858)	(722)	(28,581)	(628)	(29,208)	(1,744)	(30,952)
Top up Business Rates	(63,686)	1,073.48	(62,613)	(29,367)	(91,979)	(4,841)	(96,820)	(4,585)	(101,405)
Retained Business Rates	(22,288)	1,367.16	(20,921)	(542)	(21,463)	(471)	(21,935)	(394)	(22,328)
Section 31 Grants	(22,251)	(3,762)	(26,013)	26,012.90	0.00	0.00	0.00	0.00	0.00
NNDR Surplus/(Deficit)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NNDR Growth	(2,000)	0.00	(2,000)	2,000.00	0.00	0.00	0.00	0.00	0.00
Total (Main Funding)	(275,611)	(3,643)	(279,255)	(8,865)	(288,120)	(10,318)	(298,438)	(6,852)	(305,290)
New Homes Bonus	(1,790)	1,481.00	(309)	0.00	(309)	0.00	(309)	0.00	(309)

Public Health	(22,727)	0.00	(22,727)	0.00	(22,727)	0.00	(22,727)	0.00	(22,727)
Other core grants	(1,923)	(7,681)	(9,604)	8,339.00	(1,265)	100.00	(1,165)	150.00	(1,015)
Total (Core/Other External Grants)	(26,440)	(6,200)	(32,639)	8,339.00	(24,300)	100.00	(24,200)	150.00	(24,050)

Appendix 2

Corporate - Service Specific Pressure

Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
Concessionary Fares levy forecast increase	1,332	1,749	4,322	5,816
Creation of Feasibility Studies budget to support the capital programme	1,000			
Forecast increase on Bank Charges Increases		22	22	23
Forecast Pay Inflation	5,000	6,300	3,630	3,701
Increase in Capital Financing Budget requirement	6,886	3,019	5,460	2,000
Increase in Corporate Contingency	2,234	10,000	10,000	10,000
Levies forecast increase at 2%	2,049	3,552	2,230	4,236
Non Pay Inflation	410	3,053	2,090	983
Other Minor Adjustments	90	416	1,000	
Pension forecast	1,413		(200)	
Provision for Redundancy Costs	1,250			
Reserve movements	4,252	3,000	3,000	3,000
Write off of Open Banking saving proposal	300			
TOTAL	26,216	31,111	31,554	29,759

Environment and Resident Experience - Service Specific Pressure

Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
Write off Savings relating to waste services review due to decision to extend existing contract	1,300	300		
Write off of savings to increase green waste subscriptions	20			
Benefits Services –reduction in the pressures as a result of migration to Universal Credit	(165)	(149)	(134)	
Write off improved Debt Recovery saving because this does not result in cashable savings	655			
Increase in the budget for bad debts provision for housing benefit claims and review of those in receipt of housing benefit in supported accommodation.	3,500	(1,000)		(2,000)
Reduction in original 2024/25 assumed pressure for insourcing leisure services	(440)			
TOTAL	4,870	(849)	(134)	(2,000)

*Where items or adjustments above are negative, these amend previous or existing year's growth assumption

Adult Health & Communities, Adult Social Care - Service Specific Pressure

Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
Previously assumed Adult Social Care (ASC) Purchasing Budgets – increased budget for demographic pressures, Inflation and COVID Legacy costs	9,350	7350		
Reversal of time limited funds to enhance capacity in debt team to focus on recovery of client contribution arrears		(250)		
Adult Social Care faces a number of challenges which affect total numbers in the population who may have eligible needs. Demography, multiple health conditions, including lifelong conditions, age of individuals and other socio-economic factors, where the increase in numbers with a long-term care package accounts for approximately 50% of the pressure. Additional budget requirement to fund these pressures has been identified (as reported in November 2024).	15,160	930	7,210	7,200
Revised service pressures based on latest number of people supported, increase from London Living Wage, Employer NI and CPI (January 2025)	6,430			

TOTAL	30,940	8,030	7,210	7,200
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*Where items or adjustments above are negative, these amend previous or existing year's growth assumption

Adult Health & Communities, Housing Demand - Service Specific Pressure

Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
Due to market challenges and increased demand, the cost of temporary accommodation is increasing. Overall cost projections take into account; the predicted number of households accessing temporary accommodation, the landlord charges and amounts recoverable, any predicted rise in charges, the expected movement out of temporary accommodation based of historic performance trends and any specific schemes and initiatives that provide additionality either in movement or reduced unit cost (our mitigations). Additional budget requirement to fund these pressures has been identified (as reported in November 2024).	12,097	3,000	2,000	2,000
TOTAL	12,097	3,000	2,000	2,000

Culture, Strategy and Engagement - Service Specific Pressures

Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
Budget for undertaking Local Elections		550		
LIFT (Low Income Family Tracker) System contract costs reducing		(38)		
Increasing cost of Copyright Licensing Authority (CLA) license. Every council has to have a CLA license. The cost of this goes up year on year. A CLA Licence provides blanket permission, protecting the organisation from the risk of legal action for copyright infringement, where an organisation copies from books, journals, magazines or websites.	15	1	1	1
HR contract inflation and Disclosure Barring Service (DBS) increases	92	46	22	22
Additional essential IT and digital costs to protect against cyber security and licensing costs	530	30		
TOTAL	637	589	23	23

*Where items or adjustments above are negative, these amend previous or existing year's growth assumption

Children and Young People's Services - Service Specific Pressure

Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
Subject Access Requests (SARS) cost pressures	20	20		
DSG Safety Valve Delivery Team completes			(400)	
Previously assumed Children's Social Care inflation and demand pressures	660	660		
Loss in funding through the reclassification of the High Needs Block funding (HNB). The HNB can no longer be used to support Education Psychology statutory Service and there is a need for an increase in staff numbers to meet increase in demand.	859			
Loss in High Need Block Funding as HNB can no longer contribute towards a Statutory Assessment Team and there is a need for an increase in staff numbers to meet increase in assessments.	475	105	52	105
Increase in the number of children requiring home to school transport and increase in the price of transport.	1,439	621	599	636
Increase in the number and cost of high-cost placements to support looked after children and those requiring Council's support.	3,085	2,090	1,521	1,031
TOTAL	6,538	3,496	1,772	1,772

*Where items or adjustments above are negative, these amend previous or existing year's growth assumption

Placemaking and Housing - Service Specific Pressure

Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
Time limited funding for Asbestos Surveys in the School estate no longer required.		(30)		
Write off savings associated with Heads of Terms Lease income	70			
Work on the Full Business case for the implementation of the Corporate Property Model has indicated that there are significant budget pressures on the operational costs relating to our operational buildings.	1,500			
Strategic Asset Management Team - restructure in 2021 created this team, which was funded through one off reserves and flexible use of capital receipts (FUCR). Delivery of the improvement plan continues and 25/26 will continue to be funded by FUCR. Base budget requirement assumed for 2026/27 onwards+		1,000		
Carbon Management write off of pre agreed savings	90			
Fleet write off of pre agreed savings	50			
TOTAL	1,710	970	0	0

*Where items or adjustments above are negative, these amend previous or existing year's growth assumption

Appendix 3
Cross Council - Savings

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
11-Feb-25	Enabling Services Review - This proposal will review staff who provide enabling services support to the organisation to develop new delivery models that will reduce duplication across services and ensure efficient support to all frontline services across the organisation.	(1,000)	(1,000)	(500)	0
11-Feb-25	Procurement and Contract Management - -This project will be delivered as two workstreams. Workstream 1 will review all existing contracts to ensure value for money. Workstream 2 will put in place increased governance to ensure that for all new contracts all commissioning options have been considered, outcomes for residents offer value for money and are affordable and improve contract management arrangements of suppliers.	(3,000)	(3,000)	(3,000)	0
11-Feb-25	Staffing Efficiencies - Staffing budgets in the Council chargeable to the General Fund amount to c.£160m. All Directorates are required to deliver a 5% reduction in their staffing budget from 2025/26. Recognising all services are different, there is no single approach and instead Directorates will use a range of tools, including: <ul style="list-style-type: none"> Implementing a vacancy rate and/or reducing vacant posts Reducing use of agency workers Review of spans and layers of control to reduce management overheads Service efficiencies resulting in fewer employees being required 	(8,560)	0	0	0

11-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)	(450)	(300)	0
Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
11-Feb-25	Income Generation Review across all services to identify commercial opportunities to expand existing income sources and new opportunities, with a focus on attracting external funding, charges reflecting the true cost of services and improving collection of income whilst also protecting those at risk of financial hardship.	(500)	0	0	0
TOTAL		(13,410)	(4,450)	(3,800)	0

Adult Health & Communities, Adult Social Care - Service Specific Savings

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
06-Feb-24	Savings and Efficiencies 2024	(1,222)	(677)	(724)	(1,220)
11-Feb-25	Connected Care Review - To review the delivery model for the Connected Care Service to identify alternate options for enhanced service offer and sustainability, selecting and implementing the most appropriate model to ensure this vital service best meets the needs of residents and is sustainable.	49	(879)	(35)	0
11-Feb-25	Integrating Connected Communities - Further development of the Adult Social Care locality model and prevention approach: there is an opportunity to integrate the Connected Communities model and rationalise resources across the directorate.	(700)	0	0	0
11-Feb-25	Housing Related Support Contract Savings - A review of contract provision across Housing Related Support has enabled a proposal of multiple lower value savings opportunities. These will be achieved by natural wastage (pausing recruitment or not recruiting to vacant posts), streamlining service delivery, exploring options for consolidating office space usage by commissioned services and ceasing delivery of small value contracts where we have clear data to show low utilisation rates.	(412)	0	0	0
11-Feb-25	Day Opportunities – Commissioning Review - To undertake a commissioning review of the current range and type of day opportunities available to eligible Haringey residents and their carers.	0	(100)	(300)	(450)

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
11-Feb-25	Developing Community Support model - Building on Locality model and in collaboration with NHS, Housing, Public Health, voluntary and community sector, review and refresh our focus on prevention and early intervention, supporting residents to access community services which can best meet their needs and reduce demand on statutory services. This will also include a review the Adult Social Care's 'front door' to include information advice as to eligibility, how residents access the Service, progress from contact to assessment and then to receiving and reviewing support – at each stage of the residents' journey, reviewing how a digital response can inform improved demand management, more timely responses, reduce administrative burdens on staff and inform cost reductions.	(181)	(550)	(250)	(250)
11-Feb-25	Review of the Council's Reablement model to ensure that it is consistently focused on maintaining independence and supports safe and well-planned hospital discharge for a wide range of our residents.	(100)	(250)		
11-Feb-25	Housing Related Support and Support Accommodation Commissioning efficiencies and the rationalisation of pathways for housing related supported and supported accommodation. As we move through the commissioning lifecycle there is an opportunity to consolidate contracts and service provision leading to contract savings. This proposal assumes savings of 10-15% applied as contracts are re-procured			(380)	

11-Feb-25	Supported Living Contract - Releasing efficiencies through a new contract model for Supported Living that moves away from spot purchasing through a 'Dynamic Purchasing System' and onto a framework with agreed pricing and uplifts.	(400)	(600)		
TOTAL		(2,966)	(3,056)	(1,689)	(1,920)

Adult Health & Communities, Housing Demand - Service Specific Savings

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
11-Feb-25	More Cost-Effective Sources of Temporary Accommodation (TA)- 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. Key initiatives to reduce our reliance on expensive nightly-paid accommodation include entering into longer term leases for properties; delivering a housing acquisition programme of 250 homes per annum and modernising the Council's rent setting policy for TA to ensure the Council is maximising the amount that it is legally entitled to recoup within housing benefit rules.	(2,600)	(2,600)	(1,300)	
TOTAL		(2,600)	(2,600)	(1,300)	0

Environment and Resident Experience - Service Specific Savings

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
07-Feb-23	Savings and Efficiencies 2023	(1,663)	(13)	(63)	(19)
06-Feb-24	Savings and Efficiencies 2024	(896)	(920)	(1,194)	(867)
11-Feb-25	Parking Fees & Charges Parking and Highways Fees and Charges review to ensure Controlled Parking Zone costs are fully recovered.	(500)	0	0	0
11-Feb-25	A review of parking operations to optimise efficiency levels through increased use of technology and changes to deployment plans	(300)	0	0	0
11-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	0

11-Feb-25	Introduce means tested discounting for Leisure Centre memberships and services to ensure access to fitness and leisure is open to all. This replaces the current blanket discount for all customers aged 65 and over but opens up discounts to disabled young people and those on low incomes.	(200)	0	0	0
11-Feb-25	A range of Management actions: <ul style="list-style-type: none"> • Directorate service review (£167,000) • Street Lighting - reduced energy costs (£67,000) • Reduction in cost of Out of Hours contract savings (£28,000) • Streamlining paper parking permit processing (£300,000) 	(562)	0	0	0
TOTAL		(4,321)	(1,133)	(1,257)	(886)

Environment and Resident Experience – Savings against Council Tax

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
06-Feb-24	Council Tax Reduction Scheme (CTRS) Pre agreed	(2,000)			
11-Feb-25	Council Tax Reduction Scheme (CTRS) review		(2,000)		0
TOTAL		(2,000)	(2,000)	0	0

Finance, Procurement & Audit - Service Specific Savings

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
06-Feb-24	Savings and Efficiencies 2024	(300)	(100)	(225)	(200)
TOTAL		(300)	(100)	(225)	(200)

Chief Executive Officer - Service Specific Savings

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
06-Feb-24	Savings and Efficiencies 2024	(250)			
TOTAL		(250)	0	0	0

Culture, Strategy and Engagement - Service Specific Savings

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
07-Feb-23	Savings and Efficiencies 2023	(50)	(5)	(5)	0
06-Feb-24	Savings and Efficiencies 2024 (n.b. an element of this saving figure will be combined with the council wide £500,000 income generation review target and ultimately delivered through this wider programme of work)	(1,435)	(497)	0	0
11-Feb-25	Digital Transformation - Through the Digital Service staffing restructure and a new approach, we now have a team of developers who are developing a roadmap of digital opportunities across different directorates, already adding up to almost half of the current target of £2.8m. We can now propose going further with digital transformation savings for the Council, with a target of £2m per year for each of 2026/27 and 2027/28 from across the Council. These savings will ultimately be allocated out to the relevant services. We are also already 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)	(2,000)	(2,000)	0

11-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. Any potential impacts will be carefully managed and phased towards the end of the MTFS period to allow time to plan for mitigations and development of alternative funding streams.	(25)	0	(100)	(125)
11-Feb-25	New Local Membership - The proposal is not to renew our membership of the New Local think tank. Membership provides access to policy advice, a network of other Councils with shared aspirations and values and a number of events each year which officers have attended. However, membership is not essential.	(20)	0	0	0

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
11-Feb-25	Residents Survey - We currently undertake a formal, independent residents survey every three years. This is the only resident research we do and which is undertaken by a specialist polling company from a representative sample of residents. The cost of the survey is approximately £75,000. The relatively high cost comes from the survey being conducted in person by researchers knocking on doors. This is the 'gold standard' used for research as it captures residents who would not answer the phone or respond to online questionnaires. The proposal is to remove the annual budget provision (£25k pa) and in future a business case would need to be made during the budget round for the resources to undertake a resident's survey.	(25)	0	0	0

11-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. Most queries are to do with forgotten passwords or problems with the remote VPN security system so changing our approach to password management and using the Microsoft integral VPN rather than our current separate system should reduce demand significantly and enable a saving to be made.	(100)	0	0	0
11-Feb-25	Registrars - Statutory fees that we can charge for Registrar Services have increased. The full impact of the increased fees will be seen in 2024/25 and if the current level of demand remains, an additional £90,000 of income will be achieved annually.	(90)	0	0	0
TOTAL		(1,945)	(2,502)	(2,105)	(125)

Placemaking and Housing - Service Specific Savings

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
09-Feb-21	Savings and Efficiencies 2021	(70)	0	0	0
06-Feb-24	Savings and Efficiencies 2024	(798)	(635)	(735)	(685)
TOTAL		(868)	(635)	(735)	(685)

Children's - Service Specific Savings

Cabinet Decision Date	Description	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s
06-Feb-24	Savings and Efficiencies 2024	(860)	(320)	(365)	(50)
11-Feb-25	Pendarren House - This proposal is for Pendarren Activity Centre to become fully self-funded and therefore reduce the Council's contribution.	(25)	0	0	0
TOTAL		(885)	(320)	(365)	(50)

Adults Health and Communities - Housing Demand	£'000	£'000
Current Approved Budget 2024/25		11,027
Pay Inflation - 3% estimated but budget held corporately pending final agreement	TBC	
Price Inflation - included in pressures below		
Pressures		
Due to market challenges and increased demand, the cost of temporary accommodation is increasing. Overall cost projections take into account; the predicted number of households accessing temporary accommodation, the landlord charges and amounts recoverable, any predicted rise in charges, the expected movement out of temporary accommodation based of historic performance trends and any specific schemes and initiatives that provide additionality either in movement or reduced unit cost (our mitigations). Additional budget requirement to fund these pressures has been identified (as reported in November 2024).	12,097	
		12,097
Net Budget Reductions		
More Cost-Effective Sources of Temporary Accommodation (TA) - 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. Key initiatives to reduce our reliance on expensive nightly-paid accommodation include entering into longer term leases for properties; delivering a housing acquisition programme of 250 homes per annum and modernising the Council's rent setting policy for TA to ensure the Council is maximising the amount that it is legally entitled to recoup within housing benefit rules.	(2,600)	
		(2,600)
Other Adjustment		
Additional Homelessness Grant.		(2,971)
Total Change in Spending		6,526
Draft Budget 2025/26		17,553

Adults Health and Communities - Adult Social Care and Public Health	£'000	£'000
Current Approved Budget 2024/25 Adults Social Care & Public Health	96,284	
Current Approved Budget 2024/25 Housing Related Support	9,824	
Total Current Approved Budget 2024/25		106,108
Pay Inflation - 3% estimated but Budget held corporately pending final agreement	TBC	
Price Inflation - included in pressures below		
Pressures		
Previously assumed Adult Social Care (ASC) Purchasing Budgets – increased budget for demographic pressures, Inflation and COVID Legacy costs	9,350	
Adult Social Care faces a number of challenges which affect total numbers in the population who may have eligible needs. Demography, multiple health conditions, including lifelong conditions, age of individuals and other socio-economic factors, where the increase in numbers with a long-term care package accounts for approximately 50% of the pressure. Additional budget requirement to fund these pressures has been identified (as reported in November 2024).	15,160	
Revised service pressures based on latest number of people supported, increase from London Living Wage, Employer NI and CPI (January 2025).	6,430	
		30,940
Net Budget Reductions		
Savings and Efficiencies 2024	(1,222)	
Integrating Connected Communities - Further development of the Adult Social Care locality model and prevention approach: there is an opportunity to integrate the Connected Communities model and rationalise resources across the directorate.	(700)	

Adults Health and Communities - Adult Social Care and Public Health	£'000	£'000
Housing Related Support Contract Savings - A review of contract provision across Housing Related Support has enabled a proposal of multiple lower value savings opportunities. These will be achieved by natural wastage (pausing recruitment or not recruiting to vacant posts), streamlining service delivery, exploring options for consolidating office space usage by commissioned services and ceasing delivery of small value contracts where we have clear data to show low utilisation rates.	(412)	
Connected Care Review - To review the delivery model for the Connected Care Service to identify alternate options for enhanced service offer and sustainability, selecting and implementing the most appropriate model to ensure this vital service best meets the needs of residents and is sustainable.	49	
Developing Community Support model - Building on Locality model and in collaboration with NHS, Housing, Public Health, voluntary and community sector, review and refresh our focus on prevention and early intervention, supporting residents to access community services which can best meet their needs and reduce demand on statutory services. This will also include a review the Adult Social Care's 'front door' to include information advice as to eligibility, how residents access the Service, progress from contact to assessment and then to receiving and reviewing support – at each stage of the residents' journey, reviewing how a digital response can inform improved demand management, more timely responses, reduce administrative burdens on staff and inform cost reductions.	(181)	
Review of the Council's Reablement model to ensure that it is consistently focused on maintaining independence and supports safe and well-planned hospital discharge for a wide range of our residents.	(100)	
Supported Living Contract - Releasing efficiencies through a new contract model for Supported Living that moves away from spot purchasing through a 'Dynamic Purchasing System' and onto a framework with agreed pricing and uplifts.	(400)	
		(2,966)
Other Adjustment		
Increases in Social Care Grant		(4,540)
Total Change in Spending		23,434
Draft Budget 2025/26		129,542

Environment and Resident Experience	£'000	£'000
Current Approved Budget 2024/25		12,651
Pay Inflation - 3% estimated but Budget held corporately pending final agreement	TBC	
Price Inflation - included in pressures below		
Pressures		
Write off Savings relating to waste services review due to delayed decision on new provision	1,300	
Write off of savings to increase green waste subscriptions	20	
Benefits Services – reduction in pressure as a result of migration to Universal Credit	(165)	
Write off improved Debt Recovery saving because this does not result in cashable savings	655	
Increase in the budget for bad debts provision for housing benefit claims and review of those in receipt of housing benefit in supported accommodation.	3,500	
Reduction in original 2024/25 assumed pressure for insourcing leisure services	(440)	
		4,870
Net Budget Reductions		
Savings and Efficiencies 2023	(1,663)	
Savings and Efficiencies 2024	(896)	
Parking Fees & Charges Parking and Highways Fees and Charges review to ensure Controlled Parking Zone costs are fully recovered.	(500)	
A review of parking operations to optimise efficiency levels through increased use of technology and changes to deployment plans	(300)	
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)	
Introduce means tested discounting for Leisure Centre memberships and services to ensure access to fitness and leisure is open to all. This replaces the current blanket discount for all customers aged 65 and over but opens up discounts to disabled young people and those on low incomes.	(200)	

Environment and Resident Experience	£'000	£'000
A range of Management actions:		
<ul style="list-style-type: none"> • Directorate service review (£167,000) • Street Lighting - reduced energy costs (£67,000) • Reduction in cost of Out of Hours contract savings (£28,000) • Streamlining paper parking permit processing (£300,000) 	(562)	
		(4,321)
Other Adjustment		0
Total Change in Spending		549
Draft Budget 2025/26		13,200

Culture, Strategy and Engagement	£'000	£'000
Current Approved Budget 2024/25		30,153
Pay Inflation - 3% estimated. Budget held corporately pending final agreement	TBC	
Price Inflation. Budget held corporately.		
Pressures		
Increasing cost of Copyright Licensing Authority (CLA) license. Every council has to have a CLA license. The cost of this goes up year on year. A CLA Licence provides blanket permission, protecting the organisation from the risk of legal action for copyright infringement, where an organisation copies from books, journals, magazines or websites.	15	
HR contract inflation and Disclosure Barring Service (DBS) increases	92	
Additional essential IT and digital costs to protect against cyber security and licensing costs	530	
		637
Net Budget Reductions		
Savings and Efficiencies 2023	(50)	
Savings and Efficiencies 2024	(1,435)	
Digital Transformation - Through the Digital Service staffing restructure and a new approach, we now have a team of developers who are developing a roadmap of digital opportunities across different directorates, already adding up to almost half of the current target of £2.8m. We can now propose going further with digital transformation savings for the Council, with a target of £2m per year for each of 2026/27 and 2027/28 from across the Council. We are also already 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)	

Culture, Strategy and Engagement	£'000	£'000
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. Any potential impacts will be carefully managed and phased towards the end of the MTFS period to allow time to plan for mitigations and development of alternative funding streams.	(25)	
New Local Membership - The proposal is not to renew our membership of the New Local think tank. Membership provides access to policy advice, a network of other Councils with shared aspirations and values and a number of events each year which officers have attended. However, membership is not essential.	(20)	
Residents Survey - We currently undertake a formal, independent residents survey every three years. This is the only resident research we do and which is undertaken by a specialist polling company from a representative sample of residents. The cost of the survey is approximately £75,000. The relatively high cost comes from the survey being conducted in person by researchers knocking on doors. This is the 'gold standard' used for research as it captures residents who would not answer the phone or respond to online questionnaires. The proposal is to remove the annual budget provision (£25k pa) and in future a business case would need to be made during the budget round for the resources to undertake a resident's survey.	(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. Most queries are to do with forgotten passwords or problems with the remote VPN security system so changing our approach to password management and using the Microsoft integral VPN rather than our current separate system should reduce demand significantly and enable a saving to be made.	(100)	
Registrars - Statutory fees that we can charge for Registrar Services have increased. The full impact of the increased fees will be seen in 2024/25 and if the current level of demand remains, an additional £90,000 of income will be achieved annually.	(90)	
		(1,945)
Other Adjustment		
Net Change in Budget		(1,308)

Draft Budget 2025/26		28,845
Placemaking and Housing	£'000	£'000
Current Approved Budget 2024/25		5,803
Pay Inflation - 3% estimated. Budget held corporately pending final agreement	TBC	
Price Inflation. Budget held corporately.		
Pressures		
Write off savings associated with Heads of Terms Lease income	70	
Work on the Full Business case for the implementation of the Corporate Property Model has indicated that there are significant budget pressures on the operational costs relating to our operational buildings.	1,500	
Carbon Management write off of pre agreed savings	90	
Fleet write off of pre agreed savings	50	
		1,710
Net Budget Reductions		
Savings and Efficiencies 2021	(70)	
Savings and Efficiencies 2024	(798)	
		(868)
Other Adjustment		
Net Change in Budget		842
Draft Budget 2025/26		6,645

Children's Services	£'000	£'000
Current Approved Budget 2024/25		64,031
Pay Inflation - 3% estimated. Budget held corporately pending final agreement		
Price Inflation - included in pressures below		0
Pressures		
Subject Access Requests (SARS) cost pressures	20	
Previously assumed Children's Social Care inflation and demand pressures	660	
Loss in funding through the reclassification of the High Needs Block funding (HNB). The HNB can no longer be used to support Education Psychology statutory Service and there is a need for an increase in staff numbers to meet increase in demand.	859	
Loss in High Need Block Funding as HNB can no longer contribute towards a Statutory Assessment Team and there is a need for an increase in staff numbers to meet increase in assessments.	475	
Increase in the number of children requiring home to school transport and increase in the price of transport.	1,439	
Increase in the number and cost of high-cost placements to support looked after children and those requiring Council's support.	3,085	
		6,538
Net Budget Reductions		
Savings and Efficiencies 2024	(860)	
Pendarren House - This proposal is for Pendarren Activity Centre to become fully self- funded and therefore reduce the Council's contribution.	(25)	
		(885)
Other Adjustment		
New Children's Social Care Delivery Grant.		(1,330)
Net Change in Budget		4,323
Draft Budget 2025/26		68,354

Finance Procurement and Audit (includes Chief Executive)	£'000	£'000
Current Approved Budget 024/25		7,035
Pay Inflation - 3% estimated. Budget held corporately pending final agreement	TBC	
Price Inflation. Budget held corporately.		
Pressures		0
Net Budget Reductions		
Savings and Efficiencies 2024	(300)	
Savings and Efficiencies 2024	(250)	
		(550)
Other Adjustment		
Net Change in Budget		(550)
Draft Budget 2025/26		6,485

Corporate Budgets	£'000	£'000
Current Approved Budget 2024/25		65,246
Pay Inflation - 3% estimated but Budget held corporately pending final agreement	5,000	
		5,000
Pressures		
Write off of Open Banking saving proposal	300	
Increase in levy for Concessionary Fares levy forecast increase	1,332	
Increase in Corporate Contingency	2,234	
Non Pay Inflation	410	
Creation of Feasibility Studies budget to support the capital programme	1,000	
Levies forecast increase at 2%	2,049	
Other minor adjustments	90	
Pension forecast	1,413	
Redundancy Provision for Redundancy costs Forecast	1,250	
Increase in Capital Financing Budget requirement	6,886	
Reserve movements	4,252	
		21,216
Net Budget Reductions		
Cross Council Savings - to be allocated out before 1.4.2025		(13,410)
Other Adjustment		2,922
Total Change in Spending		15,728
Draft Budget 2025/26		80,974

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Budget Consultation 2025-2026 Report

Appendix 5

January 2025

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- 1. Executive Summary
 - 1.1 Introduction
 - 1.2 Technical Details & Method
 - 1.2.1 Stakeholder Events
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- 2. Responses to the Consultation
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- 3. Detailed Findings
 - 4.1 Adults Health and Communities Proposals
 - 4.2 Children's Services Proposals
 - 4.3 Culture, Strategy and Engagement Proposals
 - 4.4 Environment and Resident Experience Proposals
 - 4.5 Other questions
- 5. Appendix 1 Verbatim Responses

1. Executive Summary

This year, A total of 169 questionnaires have been completed – All 169 came through the council's online survey platform.

This consultation specifically asked about the extent of the impact of savings proposals and proposals for capital expenditure. For most savings proposals, a majority of respondents selected 'little or no impact', or 'don't know'. However, in some case respondents indicated that neither they or any members of their family had any experience of the potentially affected service.

The exceptions to this, were for the proposals relating to the Residents Survey and a reduction in spending on cultural activities, where a majority of respondents indicated they believed that these proposals would have a negative impact.

When asked for further suggestions around saving money, generating income and council priorities, residents put forward a range of suggestions.

This consultation asked for the extent of the impact of savings proposals and proposals for capital expenditure. For most savings proposals, a majority of respondents indicated 'little or no impact', or 'don't know'. However, in some case respondents also indicated they had no direct experience of the potentially affected service. The clear exceptions were for the proposals relating to Pendarren House and a reduction in spending on cultural activities, where a majority of respondents indicated they believed that these proposals would have a negative impact. Again, not every respondent stated they had direct experience of the services/activities within the proposal.

1.1 Introduction

The Budget proposals for **2025/2026** have been subject to formal consultation. This report sets out the findings of the from the council's consultation for its budget.

1.2 Technical Details & Method

The consultation ran from 28th November 2024 to 6th January 2025. The survey was held on haringeybudget2025.commonplace.is with hard copies of the consultation document also available on request in libraries and customer services.

The consultation was widely promoted via the Council's resident magazine, Haringey People Extra, the Council's business e-newsletter, the Council's website and via social media.

1.2.1 Stakeholder Events

A Business Budget Briefing Webinar was held on 18th December 2025.

1.2.2 Questionnaire Design

Respondents were asked:

- To what extent proposals would impact them and to provide reasons for their response.
- To provide their views on principles behind certain proposals e.g. the fairness of using council resources to give discounts to leisure facilities users based on low income or additional needs.
- To share their views on capital spending reductions and capital investments.

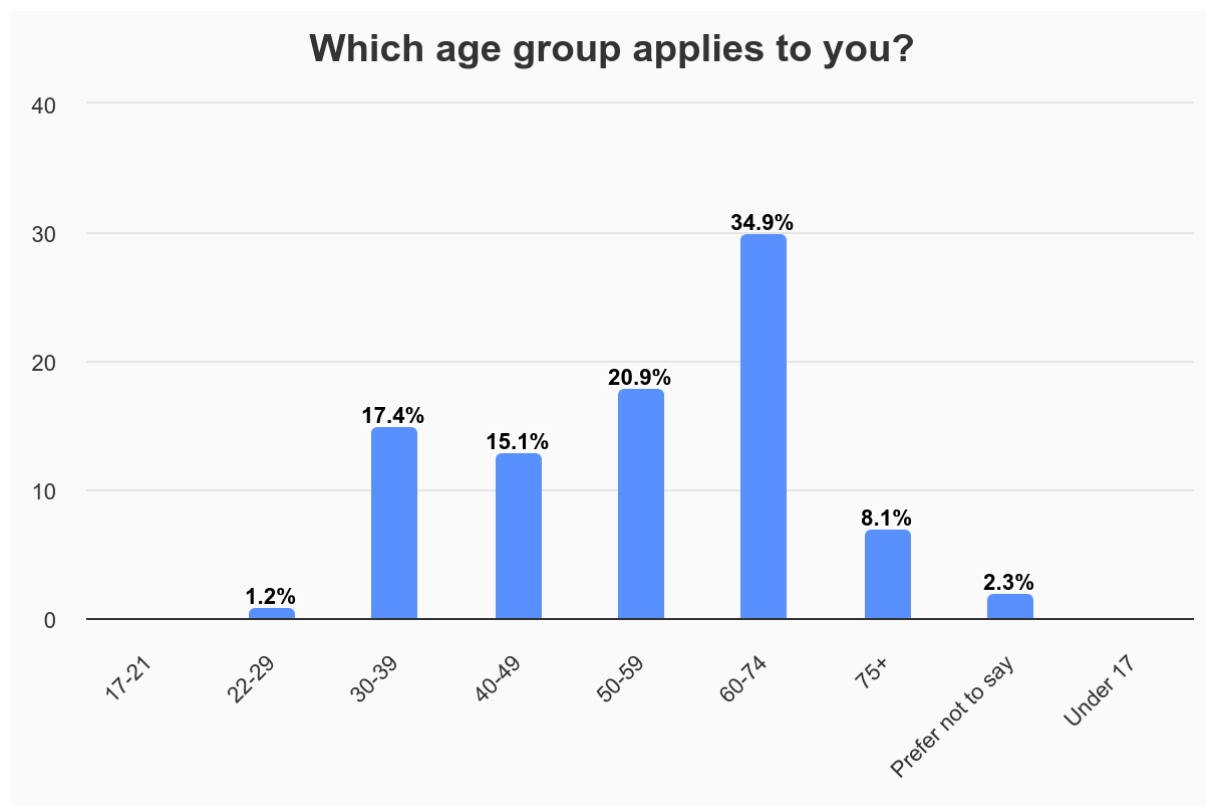
- To share any other changes or proposals that might save money or achieve better value from council spending or generate income.
- Their views on priorities for protecting spending and any other thoughts on the council's proposed budget.

2. Responses to the Consultation

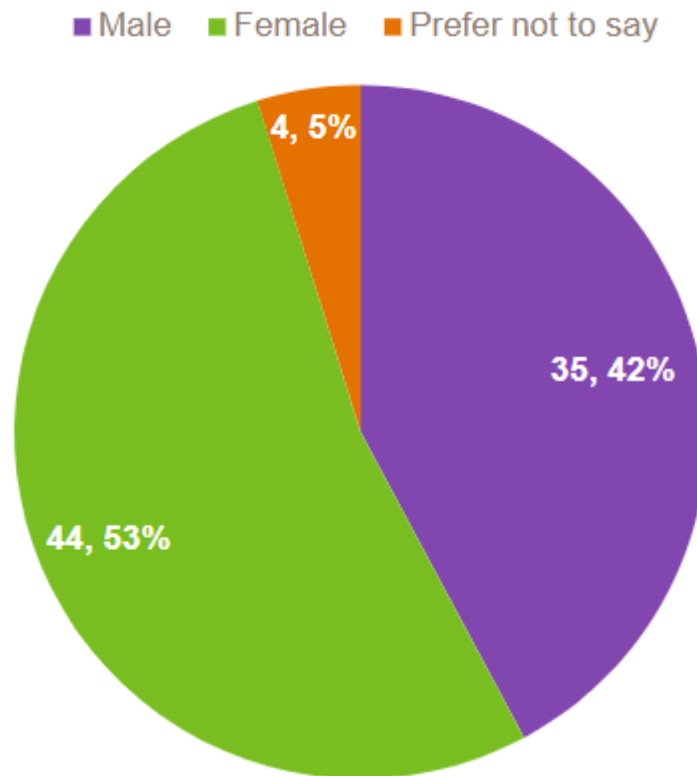
169 responses have been completed through the online survey.

2.1 Respondents Demographic Data

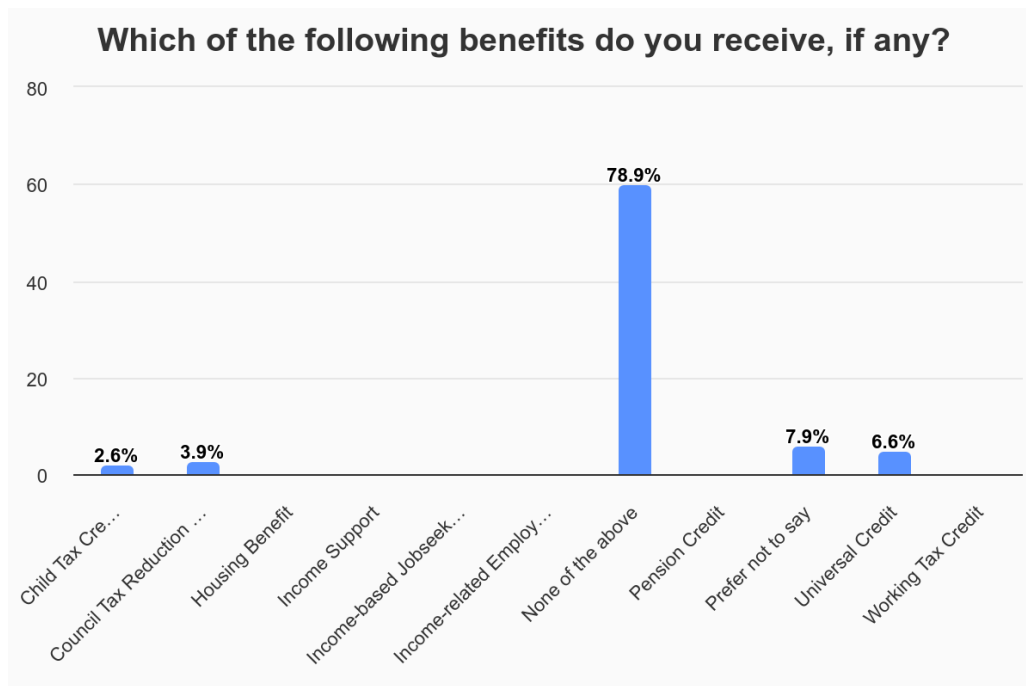
Which age group applies to you?



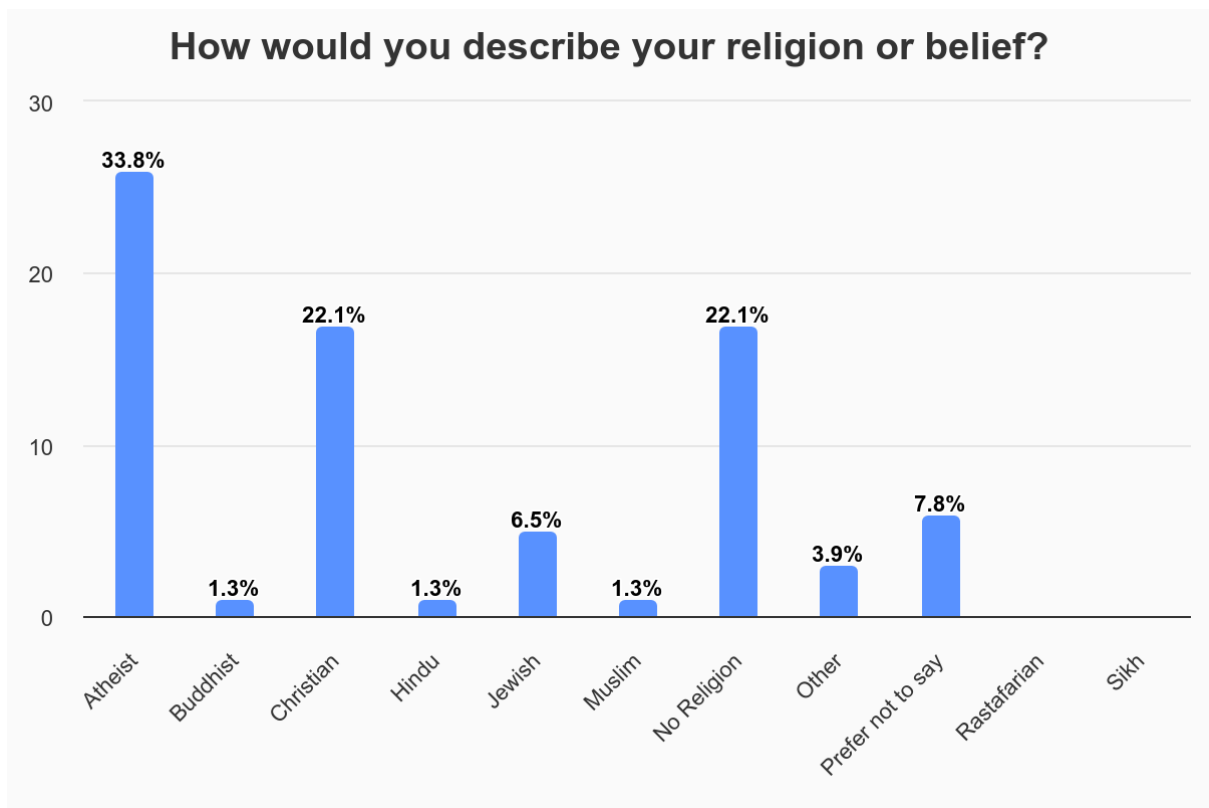
How would you describe your sex?



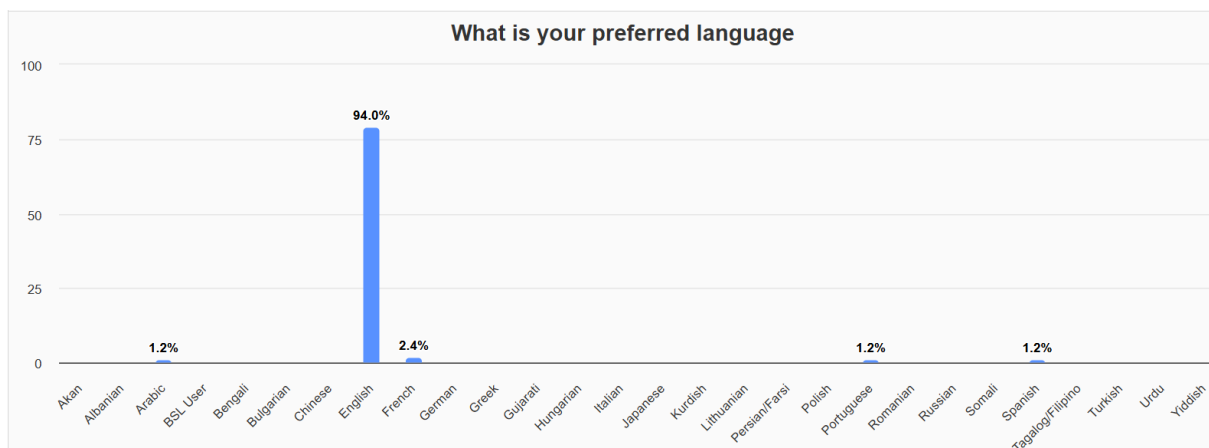
Which of the following benefits do you receive, if any?



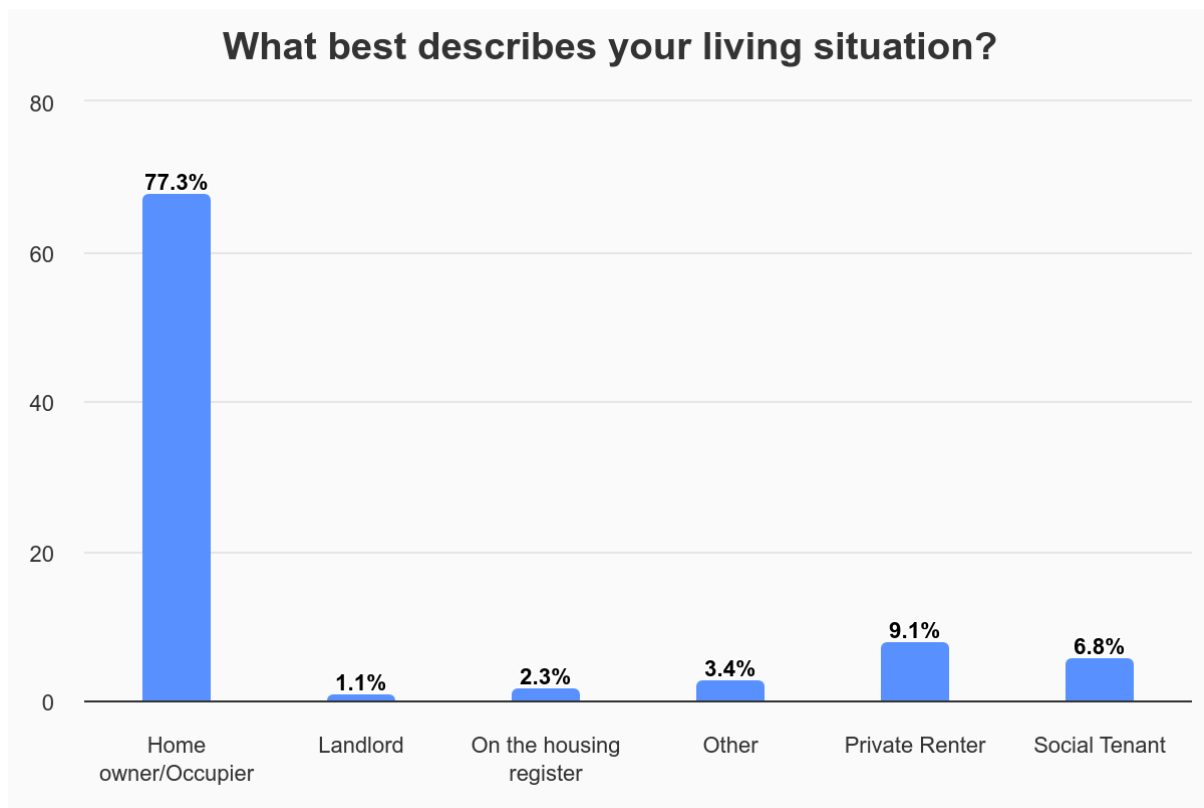
How would you describe your religion or belief?



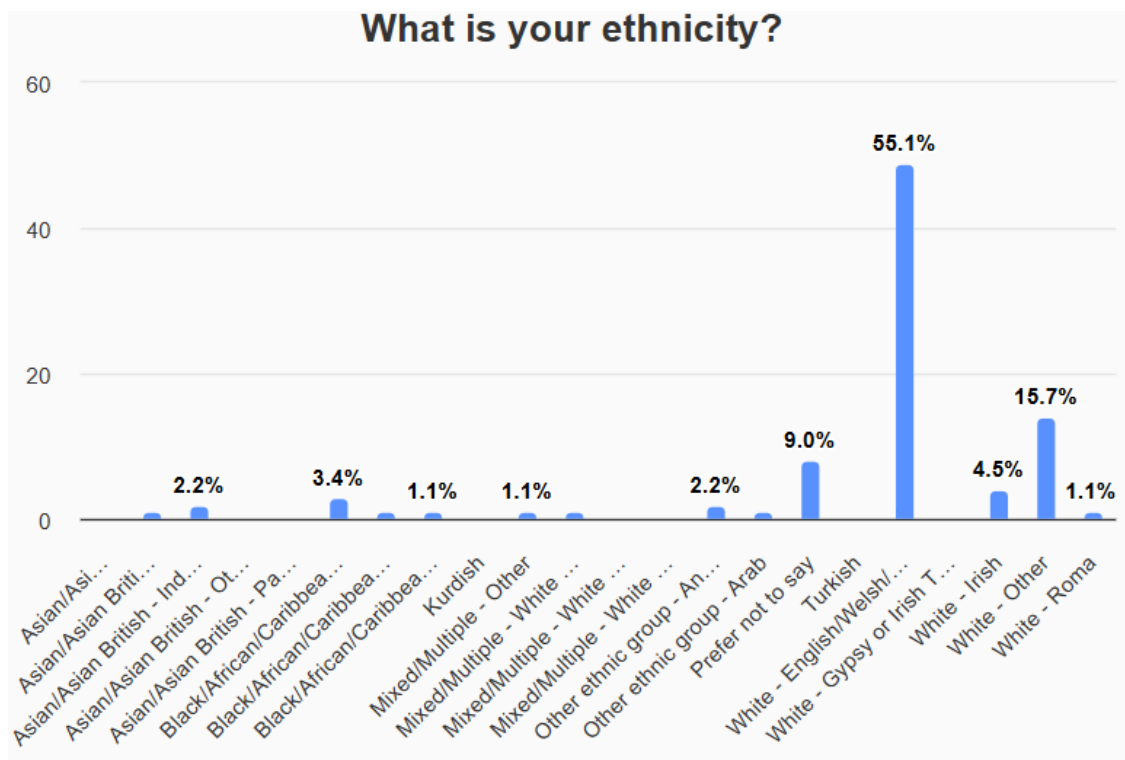
What is your preferred language?



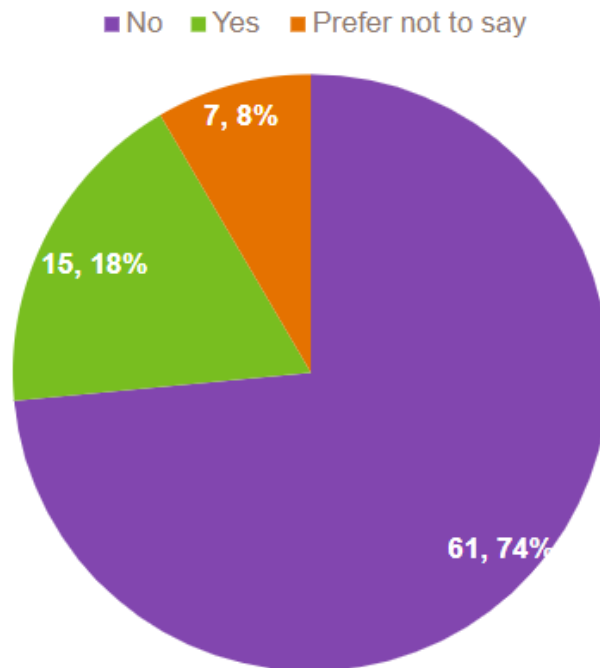
What best describes your living situation?



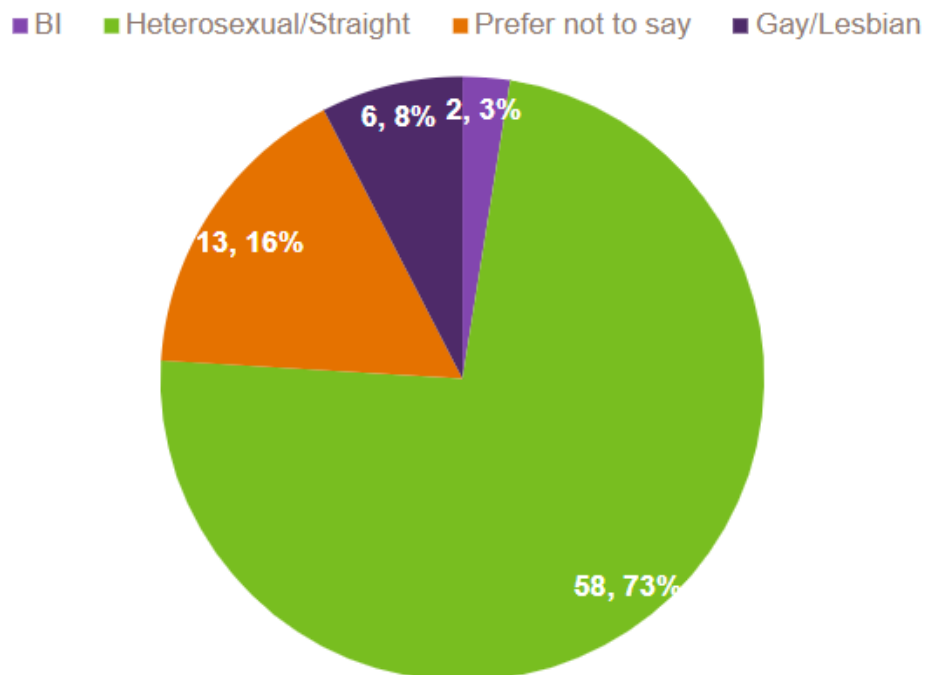
What is your ethnicity?



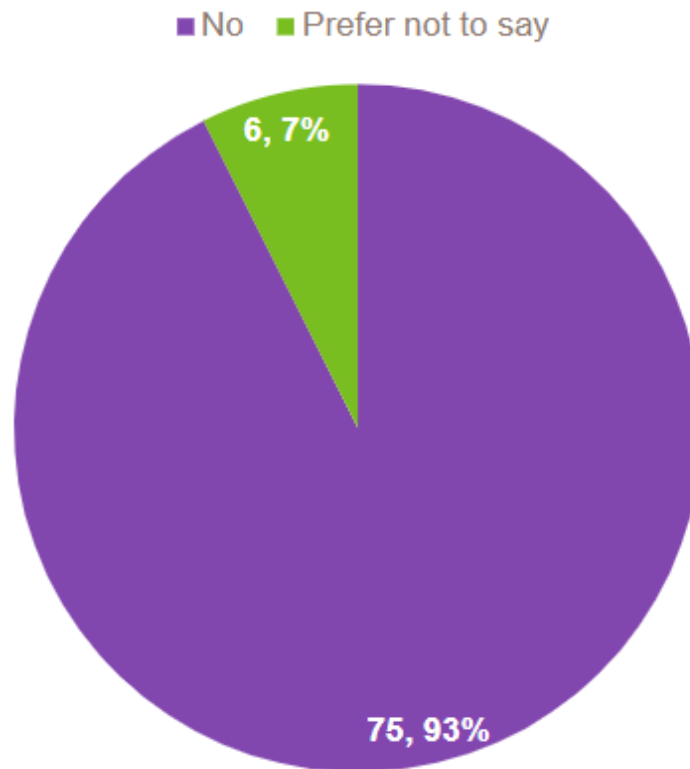
Are you disabled?



What is your sexual orientation?



Are you Trans?



2.2 Summary of Findings

For most savings proposals, and all those in the Adults, Health and Communities proposals, a majority of respondents selected 'little or no impact', or 'don't know'. However, in some case respondents indicated that neither they nor any members of their family had any experience of the potentially affected service.

The exceptions to this, were for the Culture, Strategy and Engagement (CSE) proposals relating to the Residents Survey and a reduction in spending on cultural activities, where a majority of respondents indicated they believed that these proposals would have a negative impact.

For the CSE proposal relating to digital transformation, residents were supportive, providing the needs of those facing digital exclusion were kept in mind with an alternative to digital remaining accessible where needed.

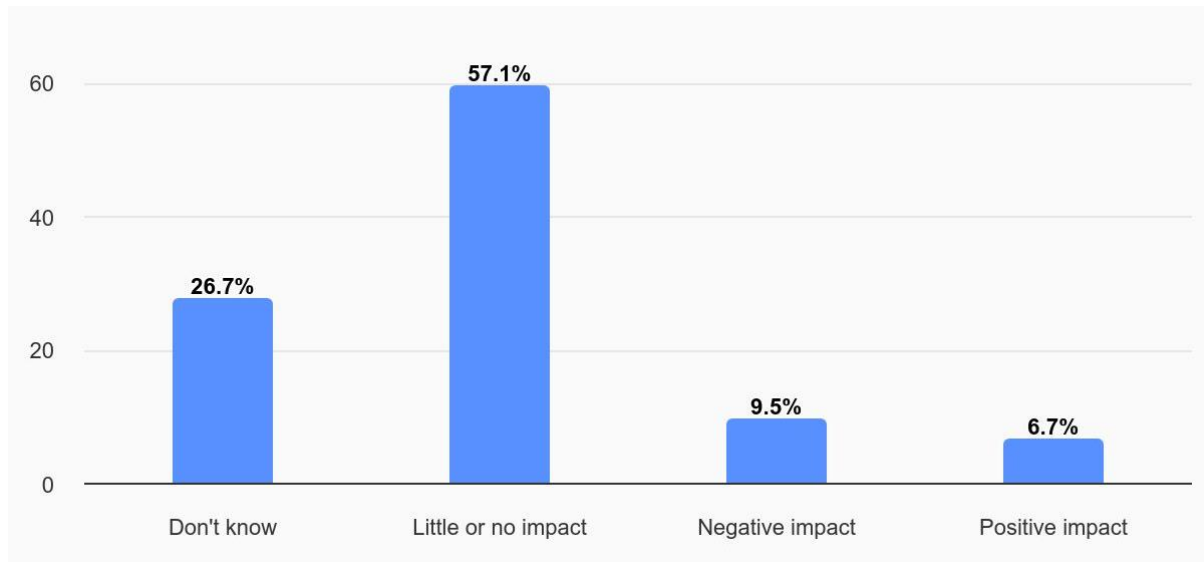
Where asked for further suggestions around saving money, generating income and council priorities, residents put forward a diverse range of suggestions. These are summarised in section 4.5. However these are varied and diverse, therefore it is recommended to consult the 'Verbatim Responses' attached in full in Appendix 1

3. Detailed Findings

4.1 Adults Health and Communities Proposals

4.1.1

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



Please give reasons for your answer:

One respondent commented that it sounded more efficient and would free up resources for others.

There were concerns raised about what will happen to those who need support. There were concerns that those who currently use the service and enjoy the benefits may not be able to use it after any changes. Some of the parts of the service that residents may not be able to access if another model were brought in, such as social alarm services, were described as vital. There were concerns raised, in particular for the elderly and for people who have mental health conditions, as the connected care service not only makes their life more manageable but also safer through benefits such as reminder services for medication to benefit those with memory problems.

It was stressed that there is an overarching need for residents to assist residents to stay in their own home. Other ways to support the service such as community-based support and regular wellbeing checks were recommended.

A large number of respondents had no experience of the service so felt it would have no impact on them.

4.1.2

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

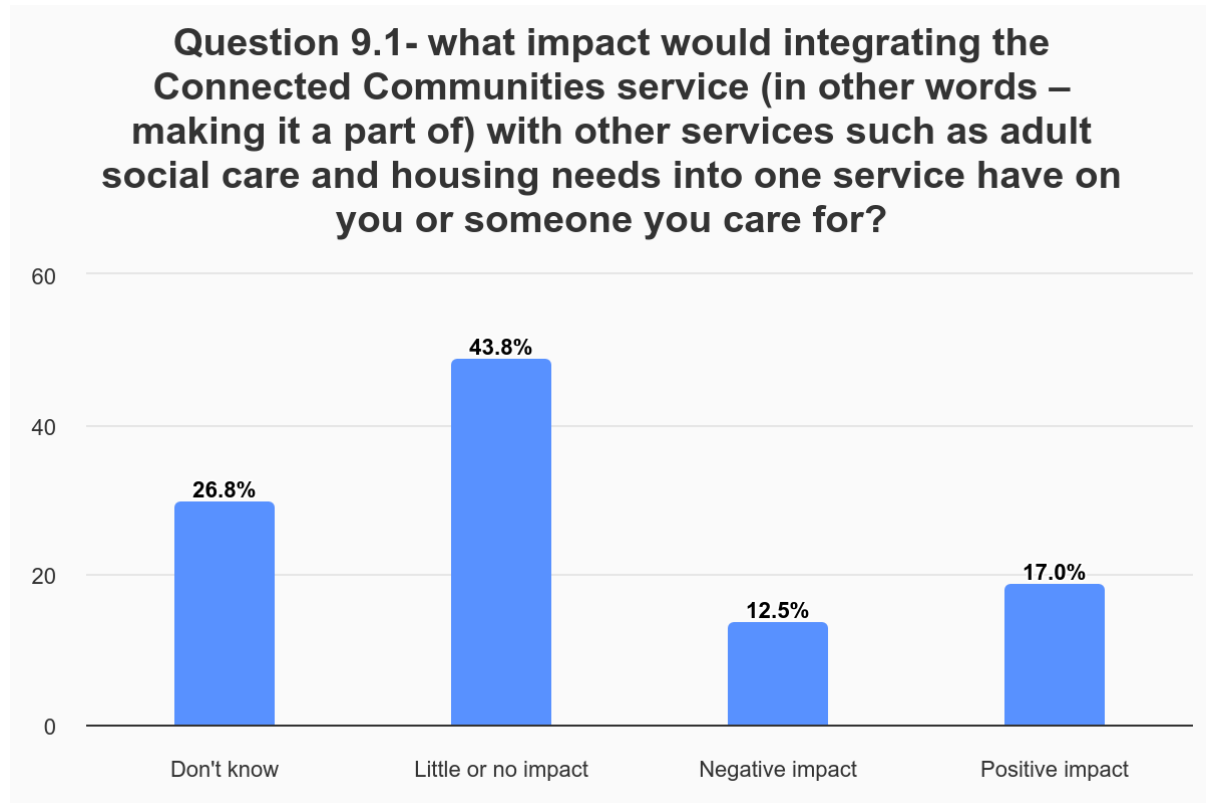
Please describe what these might be:

Some respondents were in favour of exploring new delivery models for a more efficient, cost effective service. This included the potential adding of not-for-profit external support and co-production involving users and their families.

There were members of the public who proposed alternatives such as diverting legal costs to contest claims towards supporting provision, not spending money on cultural celebration periods or heritage months. There were also calls, as an alternative cost saving measure, to reduce costs in other parts of the council such as back-office costs and improving IT systems.

Suggestions to improve costings also included retraining staff for efficiency purposes, streamlining services, focusing on prevention, having outcome based funding and trialling new approaches. There was also a suggestion to use libraries to provide services and working closely with the voluntary care sector and community organisations.

4.1.3

**Please give reasons for your answer:**

It was highlighted that it may be more effective to manage issues such as social care, senior care, child services and housing support separately to make these areas more effective.

Some residents suggested it was hard to see how doing more with less would not impact negatively on the service provided. There were concerns about giving specialist staff wider roles which would lower the overall quality of service provided.

Suggested alternatives included having improved coordination and continuity of care, early intervention and greater prevention, efficient use of resources, enhanced personalization of support and having a more integrated overall service.

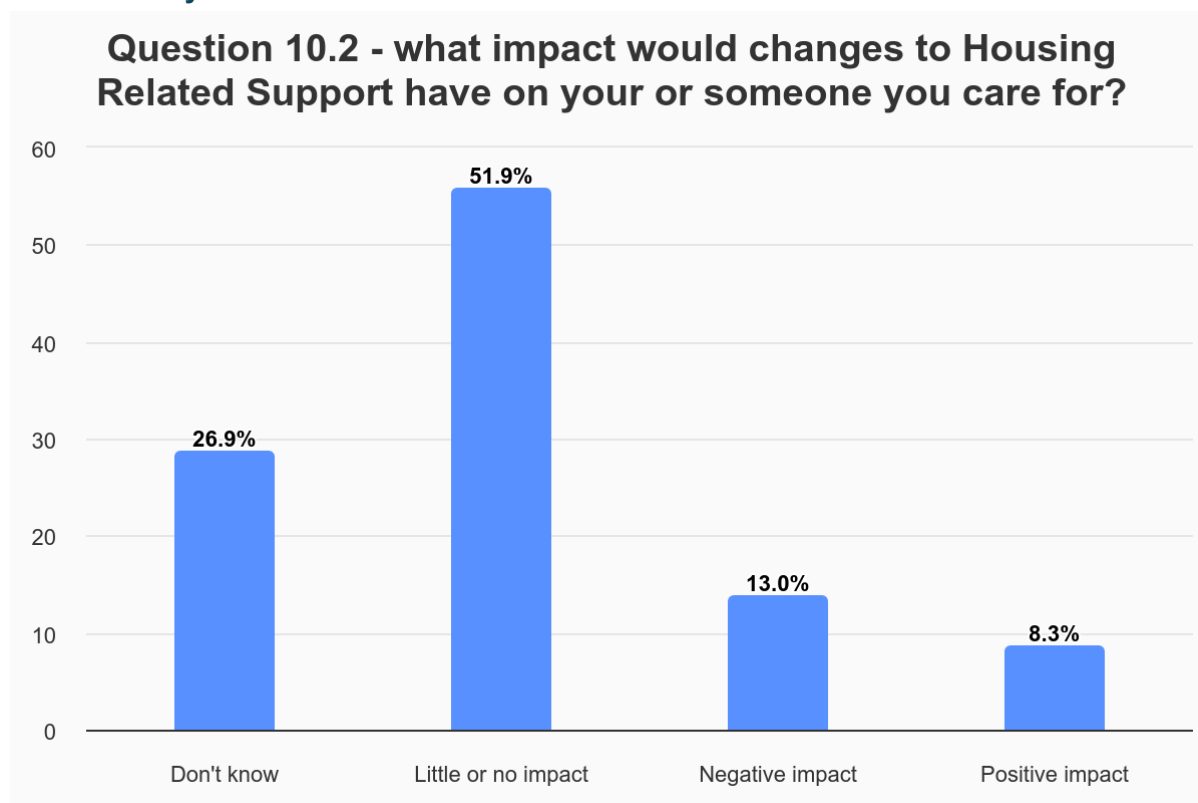
There were concerns raised about the uncertainty of what changes would be made.

A number of residents had no experience of the service so felt it would have no effect on them.

4.1.4

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

Residents used this option to list a variety of different housing services. See verbatim responses for full list.

Question 10.2 - what impact would changes to Housing Related Support have on your or someone you care for?**Please give reasons for your answer:**

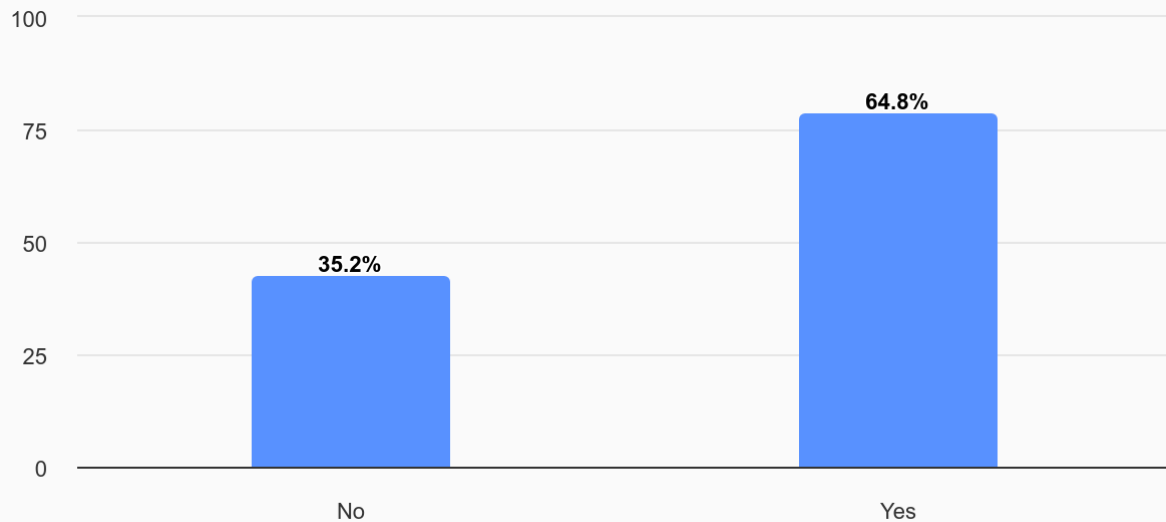
There were concerns about the growing demand for these services. There was also acknowledgment of how important the services were. There were also concerns that this would reduce costs.

There were calls for joined up provision and to fill job vacancies.

Some residents were concerned about the uncertainty of what the plans were so were unable to make informed comment. A large number of respondents were also unable to comment, and felt it had no impact on them as they had no experience of the service

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

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



Please give reasons for your answer:

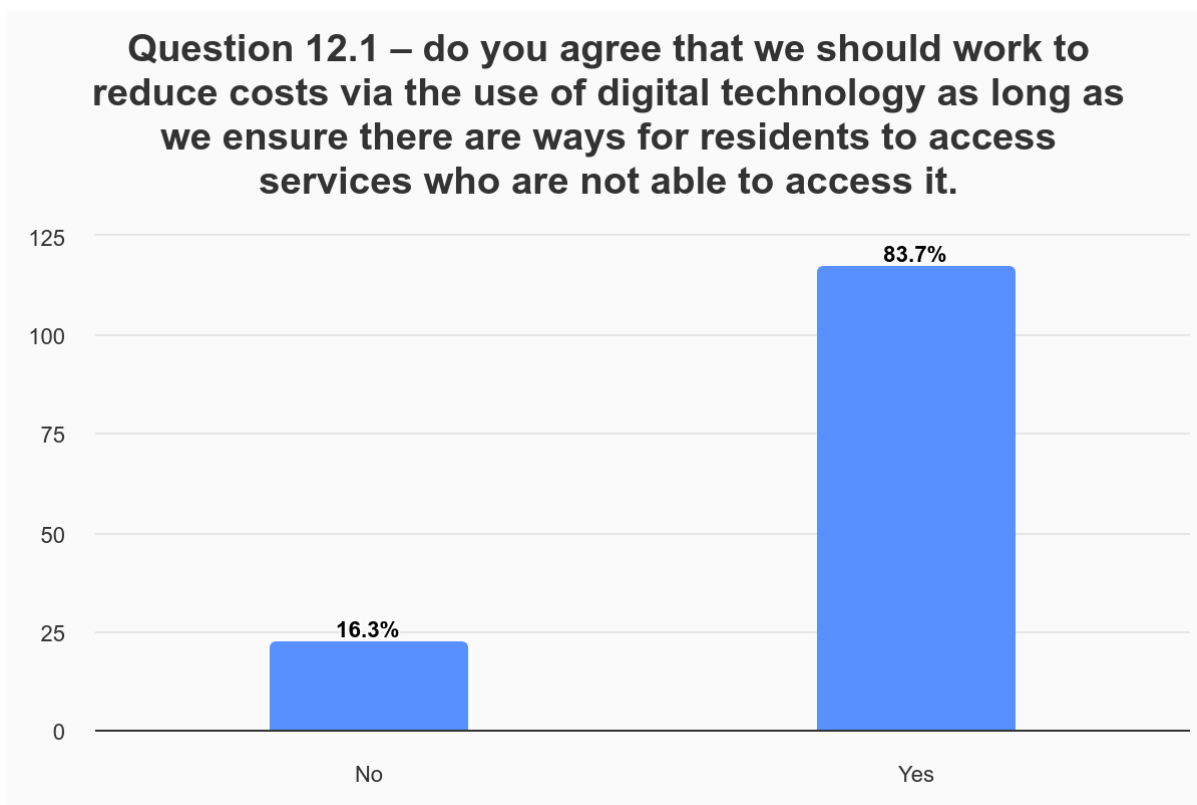
A number of respondents felt that the financing for this option needs to be reviewed. For some it feels like an unavoidable option that would maintain a safe and high quality experience for schoolchildren. It was also highlighted that not all schools visit Pendarren House.

A number of people supported this option, as long as it remained truly affordable and standards are maintained. A suggestion was made for schools to perhaps approach charities. There were also suggestions to have a 50/50 approach with Pendarren in terms of costing. Some respondents were concerned about the potential of a lack of subsidy from the council leading to closure of the site and the impacts that could have. There were also concerns about what the term "affordable" in the council's plans actually means. It was highlighted that it was crucial for inner city children.

4.3 Culture, Strategy and Engagement Proposals

4.3.1

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



Please give reasons for your answer:

There was a large support for this as respondents felt that overall digital transformation was making services more efficient as well as cost effective. This included improving communication between residents and officers as it was noted a number of residents are more comfortable using digital options to engage with the council.

There were concerns about the overall experience with IT projects in the public sector, including what came to light in the recent Post Office inquiry. There were also concerns about potential digital exclusion.

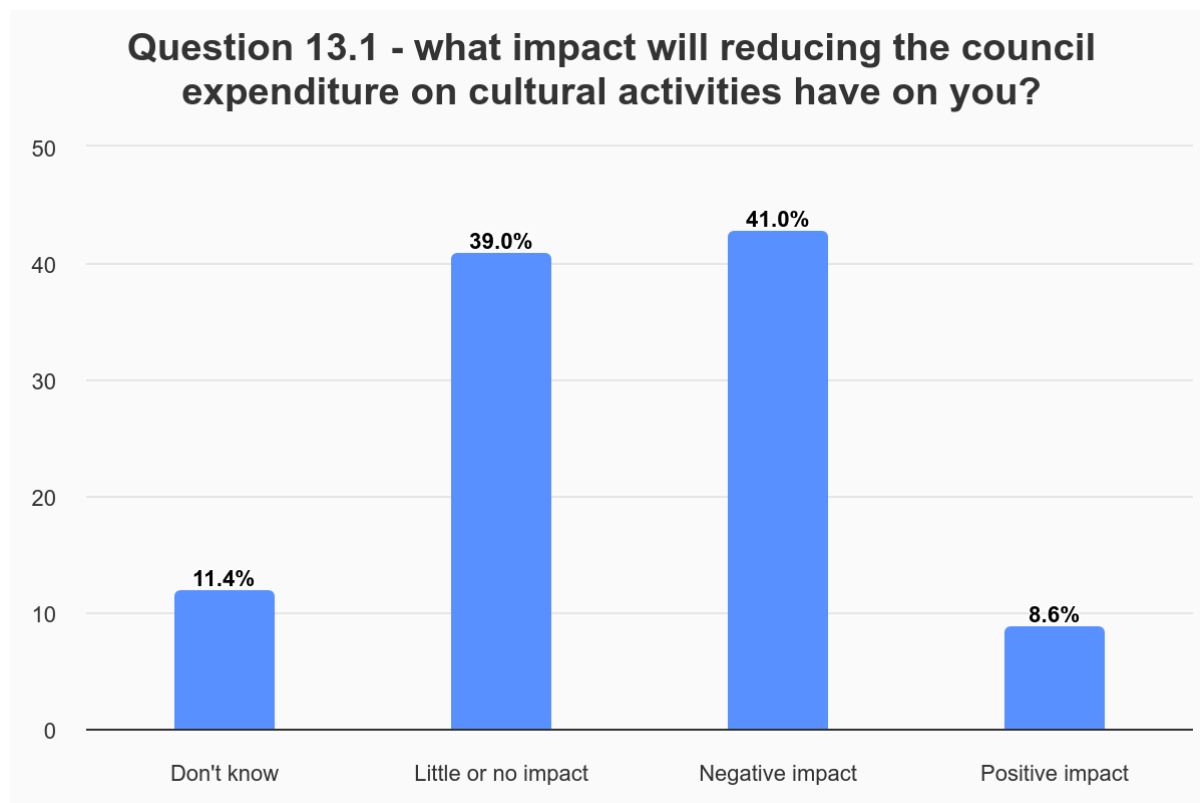
Whilst some respondents thought it would improve services, they had concerns about whether it would bring in cost savings. It was also noted that digital services come with maintenance costs.

Some respondents would like to see the council ensure a hybrid approach to digital technology, using it alongside the traditional approach to delivering services rather than replacing it. There were also concerns about the complexity of moving further towards using digital technologies.

There was a suggestion that all services were web accessible and not just mobile accessible. There was also a concern that going about going for a cheap option that may not be up to standard. There were also concerns about how useful the technology would be.

- Reduction in culture spending** – *We will review all of our culture spending which*

4.3.2

Question 13.1 - what impact will reducing the council expenditure on cultural activities have on you?**Please give reasons for your answer:**

Some residents felt that considering the economic climate, reductions to the culture budget were inevitable. Some felt cultural activities should not be prioritised by the council and should be promoted by communities.

Many respondents spoke about impact of reductions to the library service, which they are concerned will have a large impact, particularly on the least well off in the borough. Cultural activities were considered be a key benefit to the life of children in the borough.

There were concerns about how culture in the borough would be funded if the council stopped investing in it. Some residents felt it was important to ensure we had value for money from our grants.

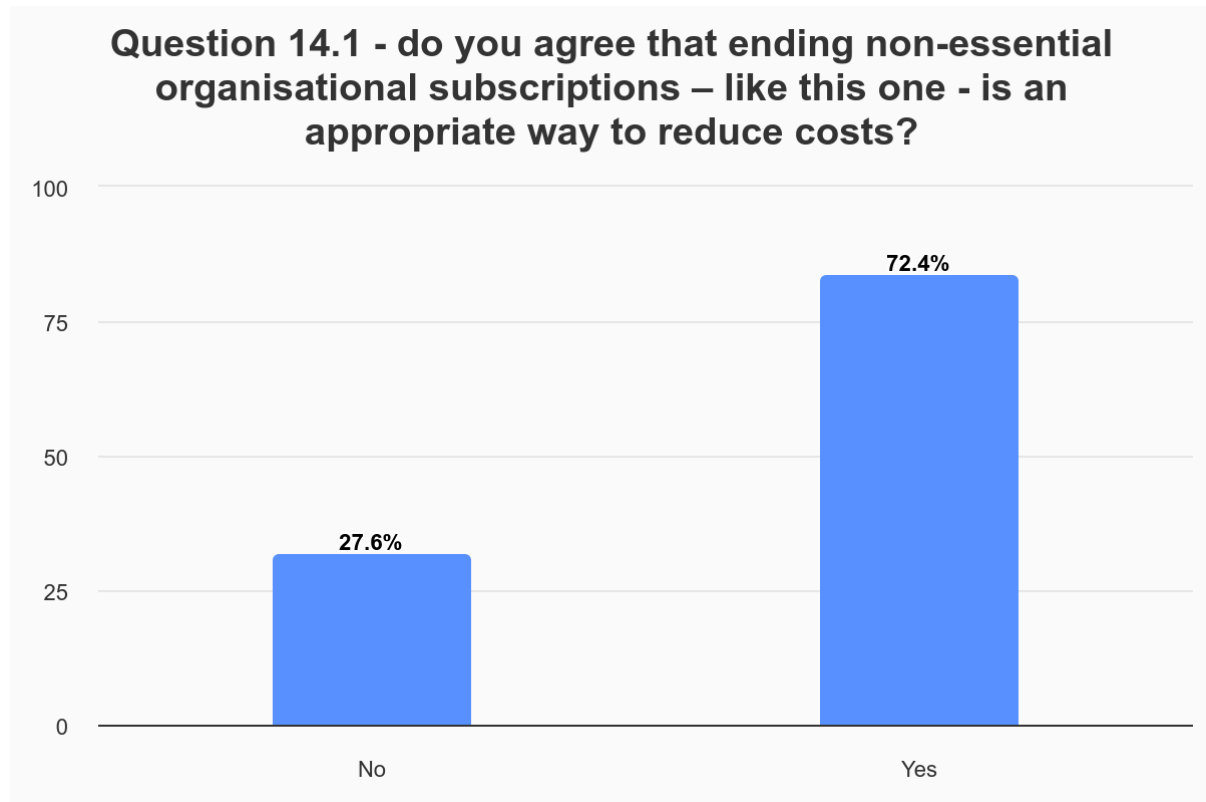
Some felt confused with a reduction in culture spending when the borough has recently been named the Mayor's Borough of Culture. It was felt that culture was one of the most important aspects of living in Haringey. It was also felt with such a diverse borough, that culture is the one thing that brings the community together.

There were concerns over certain programmes and venues, such as Bruce Castle being unsustainable without council funding. It was also felt that it would impact those who couldn't afford to pay to experience culture the most.

Some residents were unsure what cultural activities were being referred to.

4.3.3

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



Please give reasons for your answer:

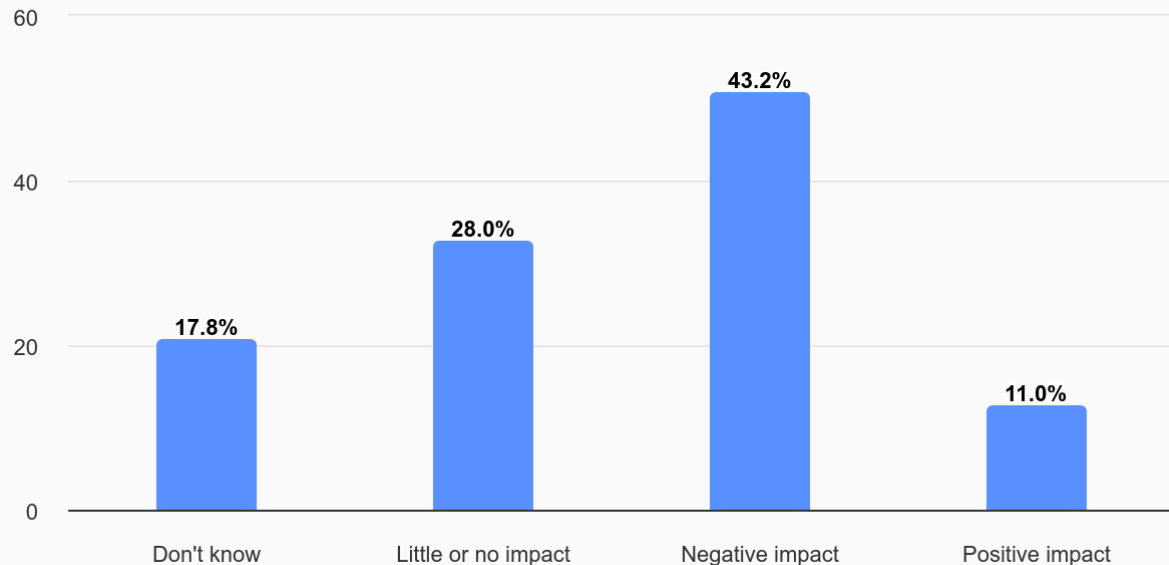
A number of respondents felt there were other, cheaper ways to engage with other groups so all non-essential subscriptions should be terminated. It was noted that the council spends resources bidding for awards across the country and these funds could be better spent elsewhere. The LGA was cited by some respondents as a useful alternative to help networking.

There were concerns that the council were not taking into account the benefits of networking. Some respondents believed that sharing ideas should be treated as an investment rather than a cost. There were concerns that the reduction in engaging with others could lead to a poorer performance from Haringey Staff. Residents also questioned whether or not the cut to these contracts was worth it considering there was not a lot of money saved (compared to other savings options).

4.3.4

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

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



People were concerned that without the residents survey, we wouldn't understand our residents and their needs. Some felt the council were better off doing their own survey in-house rather than seeking external support. Others suggested a different approach i.e. solely digital or via phone calls.

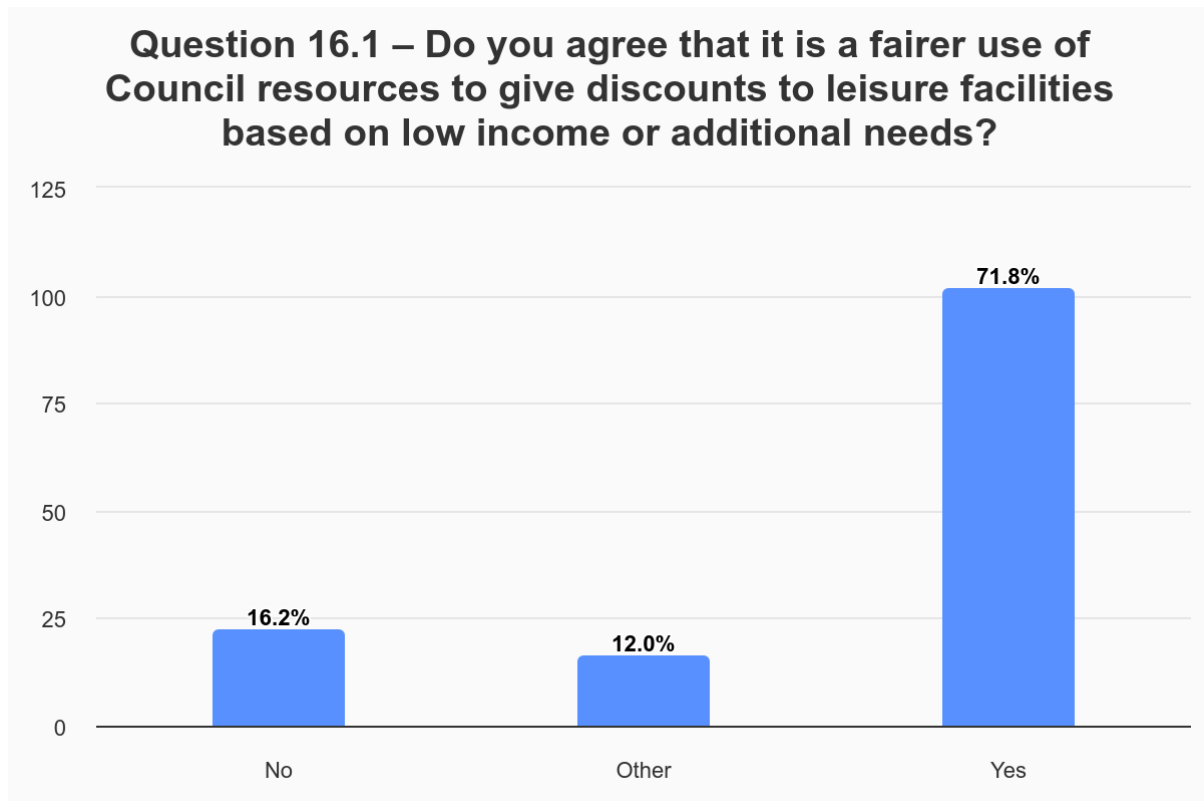
Other residents highlighted that they weren't sure what, if anything, came out of the survey so did not see the benefit of it compared to the cost. Others felt that with ongoing participation and consultation, the residents survey was unnecessary. Some were concerned as they see the data taken from the survey to be integral to guiding the council's strategies.

Some were concerned that removing the survey could be seen as taking away the public's voice. Some felt that the £25,000 currently invested in it was worth it.

4.4 Environment and Resident Experience Proposals

4.4.1

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



Please give reasons for your answer

Respondents thought that it made sense to have a fairer system of concessionary prices, there were concerns about what decisions would actually be taken.

Some felt that use of leisure facilities was not a necessity, therefore providing a concession should not be a priority, particularly in the economic climate. Some felt that it would impact the least well off in society and could help contribute to an obesity epidemic.

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

Some residents thought digital investment would save money and improve efficiency over time.

Respondents broadly supported digital investment in order to save money and improve efficiency.

There were also suggestions to add speed cameras into the borough, reduce subsidies to Alexandra Palace and spend less money on waste services. There were suggestions to rent council properties at a commercial rate.

Some residents suggested adapting acquisition policies for property, reducing temporary housing.

Safety and investing in lighting were also mentioned.

4.5 Other questions:

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

- a. Are there any changes or proposals you think we should consider which might save money or achieve better value from council spend?**

Suggestions included running all consultations in-house, not selling local authority land, turning Alexandra Palace into a community trust, ending Wards Corner funding, maintaining existing hours for libraries, stopping Haringey People and reviewing the amount of external contracts.

Some residents wanted more street cleaning. Renting out space in River Park House was also suggested. Some suggested pressing government for more funding, adapting councillor's allowances, stopping the insourcing of leisure centres, reducing agency workers and focusing on priorities. One respondent suggested prioritising the protection of LIP funding from TFL to invest in cycle lane provision and other active travel infrastructure.

Respondents also encouraged better collaboration with businesses.

- b. Are there any changes or proposals you think we should consider which might generate more income?**

Residents suggested pressing government for more funds, holding onto council property rather than selling, increasing fines and charges, stopping investment in Wards Corner and maintaining library opening hours.

There were also suggestions to revalue property, work with businesses, add 'paid for' services such as access to documentation, having more ticketed community events, renting out office space and public space, increasing council tax and having a community bus service.

Suggestions were also made to reduce ESOL subsidies and Adult Social Care services.

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

Some residents thought the council should aim to protect the least well off including the homeless. Other suggestions included keeping public spaces open, prioritising easy fixes along with those policies which would have the highest impact, working to mitigate impacts on the climate, promoting a 'residents first' model, maintaining library services and working with businesses.

People also suggested spending on infrastructure, education, protecting frontline services, children's services, digital services and social care.

- d) Do you have any other thoughts on the council's budget that you would like to share?**

Residents used this question to express the challenges they face such as the impacts of the cost-of-living crisis. The challenges that the council currently face along with other councils in the UK due to funding issues were also noted.

Comments were made on challenges within housing that need to be dealt with such as the right of tenants to be consulted on changes, the impacts of reduction on library hours and changes to Connected Communities.

Suggestions were made not to sell property, work with other local authorities more, lobby government for a London Funding Formula, reduce staff salaries and review staff performance against pay grade and the number of councillors.

3.1 Appendix 1 – Verbatim Responses

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

<i>we self fund</i>
<i>We are not vulnerable people (yet)</i>
<i>Very few people are even aware of the service . I attend numerous groups for Older People and I cannot recently being involved in any effective discussion with regards to this service.</i>
<i>Until now, haven't heard of this. It is not clear from the name or your website what it is.</i>
<i>This is not applicable to my family.</i>
<i>This is clearly a foolish question to put in a questionnaire to the general public because this service appears to be a specialist service for vulnerable people who should be consulted directly. Answers given by those who are not service users or in need are likely to be misinformed.</i>
<i>This is clearly a foolish question to put in a questionnaire to the general public because this service appears to be a specialist service for vulnerable people who should be consulted directly. Answers given by those who are not service users or in need are likely to be misinformed.</i>
<i>They've done nothing to stop my neighbours harassing and assaulting me, so I don't see these proposed changes making any difference.</i>
<i>They would learn more about inclusion to community and mental health and wellbeing and stop fuelling fire on discrimination.</i>
<i>they are useless when needed</i>
<i>There is not enough detail on alternative delivery models to indicate their potential impact</i>
<i>There is insufficient information provided about the proposals to answer this question</i>
<i>The decision gives the figures who think can be saved but no detail on implementation.</i>
<i>Thankfully i personally have no need for care at present</i>
<i>sounds more efficient. will free up resources for others.</i>
<i>Proposal 7: Connected Care Service The arguments for saving in 26/27 of £879,000 on home safety and personal security systems is weak. The overarching need to assist residents to stay in their own homes is evident, both socially and financially. The suggestion that other Local Authorities experiences are adaptable to Haringey should of course be fully explored although the implementation of change needs to be budgeted for. We are also not clear how much is spent on DA survivors when the main emphasis for this group should be on the use of police powers. We also note that elsewhere pooled budgets are used to fund safety equipment for DA survivors. The Government is due to award further funds for this area which may well assist in bridging gaps in spending. We ask that in the light of these points, a review of these savings is made.</i>
<i>People need more real community and care services</i>
<i>not clear what you are proposing to change</i>
<i>not utilising</i>
<i>NOT APPLICABLE TO ME</i>
<i>never used the service</i>
<i>Neither I nor any family members require this service</i>
<i>My mother used this service but died in 2023. I don't know anyone else who uses this service. Rapid response to falls seems sensible.</i>

<i>long waiting lists no one answers or takes notice i am disabled waiting for reasonable adjustments for more than 1 ys</i>
<i>lack of knowledge or understanding of local issues, short opening hours</i>
<i>It's hard to see how savings on this service wouldn't have a negative impact</i>
<i>If changes were made to the Haringey Connected Care Service, they could have a significant positive impact on the elderly and people with mental health conditions, making their daily lives safer and more manageable. Many of these individuals already face challenges with memory, organization, and managing their health, so reminder systems and alerts, such as medication reminders or wellbeing check-ins, would be incredibly beneficial. These tools would help ensure they stay on track with important tasks, offering support in maintaining their independence and reducing the likelihood of forgetting crucial actions that could affect their health. The shift towards more flexible, community-based support would also be a positive step. If elderly individuals or those with mental health conditions could access help when needed through mobile apps or online check-ins, it would give them the freedom to seek assistance outside of scheduled visits. This flexibility would allow for better management of their needs, especially for those who experience unpredictable changes in their circumstances or may feel anxious about rigid routines. A lifting service would provide a much-needed safety net for those who are at risk of falls, which is common among older adults or individuals with mental health conditions. Knowing that help is readily available if an accident occurs would offer reassurance to both the individuals and their families. Additionally, regular wellbeing checks would help reduce feelings of isolation and ensure that their health and safety are monitored regularly, catching potential issues early and providing the necessary support to avoid more serious health complications. The monitoring system that responds quickly to alerts could also make a big difference. In emergency situations, elderly individuals or those with mental health conditions may struggle to react quickly or effectively. Having an automatic system that summons help in such instances would reduce the stress and anxiety often associated with emergencies, ensuring that the right support arrives swiftly. Finally, making the service more affordable and accessible would remove financial barriers that can prevent vulnerable individuals from accessing the care they need. Introducing sliding scale fees or flexible payment options would ensure that these services remain within reach for those who rely on them most, without added financial stress. Overall, these changes would greatly enhance the safety, wellbeing, and independence of the elderly and those with mental health conditions, providing them with timely support, reducing isolation, and helping them manage their daily lives more effectively.</i>
<i>I sufficient details provided</i>
<i>I provide 4-6 hours pw of voluntary support to a friend who herself receives care.</i>
<i>I haven't (yet) had a need to call on this service</i>
<i>I have not used the service</i>
<i>I have a brain injury & the service has been valuable for me</i>
<i>I don't use this service</i>
<i>I don't use this service</i>
<i>I don't know what the Connected Care Service is and have never used it</i>
<i>I don't know what connected care is, so can't make a decision. By its name it sounds sensible!</i>
<i>I don't know if I know anyone who receives the service</i>
<i>I don't fall into any of the groups of people to whom this Service applies.</i>
<i>I don't care for anybody; It would depend on what the changes were.</i>
<i>I don't know anyone who currently benefits from this service</i>
<i>I do not use it at present</i>
<i>I do not use any of these services currently</i>

<i>I do not receive this service and don't expect to in the future</i>
<i>I do not receive or know anyone close that receives this service</i>
<i>I do not know anyone currently using this service, though i agree wholeheartedly that is it important and should continue to be supported</i>
<i>I do not currently know anyone receiving this support</i>
<i>I am currently in good health and have no need for the service and I am not a carer</i>
<i>I am aging and will soon need easy access social alarm services and welfare services in my home. I used Haringey community social alarm services to support my mother in independent living during the last years of her life. These connected care services have a vital role to play in supporting quality of life and independent living for elderly people. Haringey needs to be expanding not contracting these services.</i>
<i>Growing demand, no plans for productivity improvements</i>
<i>do not use these services</i>
<i>Currently I am not impacted by this, but it is an important service to Haringey residents.</i>
<i>Currently i don't use this service</i>
<i>CONNECTED CARE SERVICE IS SUFFICIENT AS IS</i>
<i>Clients are very happy with the options given to them and although some cannot afford the costs, many take up the service and believe it to be of value to them.</i>
<i>Caring for dementia member of family never used service. These assertive technologies can be cheaply bought installed cheaply by users family/representatives. The council should be advisory rather than an actualization</i>
<i>because it doesn't affect me or someone I care for</i>
<i>As an older person living on my own a time will come when I will need support</i>
<i>A service many taxpayers do not use</i>

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

Working closely with Voluntary and Community organisations to increase their capacity. Developing/expanding befriending or similar provisions

Use libraries, particularly branch libraries and other local buildings, to provide services in the heart of local neighbourhoods and maximise the use and efficiency of local buildings.

To make life better for residents with learning disabilities and mental health needs while spending less on Day Opportunities services, the Council could consider a variety of changes. Here are some ideas:

1. *Personalized Support*****

- ***Individual Plans:** Create specific support plans for each resident based on their unique needs and goals. This way, services can be more focused, helping to avoid unnecessary spending.*
- ***Flexible Options:** Provide services at various times and locations, making it easier for individuals to get help when they need it, whether in the community or on-site. This could increase satisfaction and lower costs involved in fixed service setups.*
- ***Choices for Residents:** Allow individuals and their carers to pick the services they want, empowering them to choose affordable and tailored options.*

2. *Community-Based Services*****

- ***Engagement in the Community:** Promote activities and outreach programs that help residents connect with their communities, moving away from fixed day center spaces. This encourages social inclusion and can save on the costs of running large facilities.*
- ***Peer Support Opportunities:** Set up peer support or volunteer activities that let residents take on leadership roles, promoting independence and reducing dependence on costly staff.*

3. *Use of Technology*****

- ***Digital Tools:** Use apps and online platforms to help residents manage their schedules, communicate with staff, and track their progress. This can make services more efficient and keep an eye on residents' well-being without needing constant on-site supervision.*
- ***Virtual Services:** Offer telehealth options for mental health support or routine check-ins, helping to lower the need for face-to-face visits.*

4. *Streamline Services*****

- ***Collaborate with Local Organizations:** Work with local charities or nonprofits specializing in support for disabilities. They might provide high-quality services at lower costs, easing the burden on Council resources.*
- ***Share Resources:** Team up with nearby councils or service providers to share staff, equipment, or spaces, reducing overall costs and providing more options for residents.*

5. *Reevaluate Existing Facilities*****

- ***Assess Facility Use:** Look at whether some day services or buildings are underused or costly to maintain. Merging services into fewer locations or moving to smaller community venues could lower expenses.*
- ***Multi-Purpose Spaces:** Adapt existing buildings to serve various functions, such as education, social activities, and health support, maximizing their use.*

6. *Train Staff for Efficiency*****

- ***Skills Development:** Provide training so staff can offer a wider range of effective services. Well-trained staff can reduce the need for additional help and improve service*

quality.

- **Flexible Staffing:** Consider more adaptable staffing arrangements, like part-time roles or job sharing, to better match staff presence to resident needs.

7. **Focus on Prevention**

- **Early Support:** Invest in services for individuals showing early signs of needing help, which might prevent the need for more costly long-term care.
- **Wellness Programs:** Offer programs that help residents maintain independence, such as exercise or mental health support, potentially reducing the need for day services over time.

8. **Outcome-Based Funding**

- **Performance Contracts:** Use funding models that reward service providers for achieving specific results, such as improving residents' well-being or social skills, promoting cost efficiency.
- **Data-Driven Decisions:** Collect data on how services are used and how residents feel about them to spot opportunities for savings without compromising quality.

9. **Support Carers**

- **Carer Training and Respite:** Provide training and short breaks for carers, which can lessen the demand for day services and allow them to offer better support at home.
- **Involve Carers in Service Design:** Get feedback from carers when creating or improving services, as they often understand what works best for residents.

10. **Trial New Approaches**

- **Pilot Programs:** Test new service delivery models, such as combining on-site and community services, to gather feedback before fully implementing them. This helps ensure new ideas meet residents' needs effectively.

By combining these strategies, the Council can enhance residents' experiences while managing costs. The goal will be to find a good balance between saving money and maintaining or improving the quality of care, keeping the needs of residents and their carers at the forefront of any changes.

This service needs to be made available to more Haringey residents and could be offered to residents outside the borough to generate income. This question needs information about what this service provides.

This is clearly a foolish question to put in a questionnaire to the general public because this service appears to be a specialist service for vulnerable people who should be consulted directly. Answers given by those who are not service users or in need are likely to be misinformed. Vulnerable service users should be supported to have full access to Haringey's libraries and the service users' local branch library in particular.

This is clearly a foolish question to put in a questionnaire to members of the public because this service appears to be a specialist service for vulnerable people who should be consulted directly. Answers given by those who are not service users or in need are likely to be misinformed. Vulnerable service users should be supported to have full access to Haringey's libraries and the service users' local branch library in particular.

There is already a scarcity in this provision and many carers would be unable to work or have some respite and then would rely on benefits or suffer mental health issues from burn out if this were to be reduced at all.

The present services should be reviewed effectively . I am certainly aware of a review taking place with regards to the Autism Hub . As a result of information received from the latter I believe that the contract needs urgent attention .

Reduce printing documents COUNCIL- CARBON

Get rid of ***** have a Haringey Hub for ***** surgery (Only 3 in the borough) all the others

step down.

*All ***** should step down after 4 years. No extensions given to them
get rid of connected communities - it is NOT working*

Reduce carbon prints: stop printing

re-train councillors, after 4 years of service all councillors must step down

Most council employees do not answer e-mails that includes you (The leader)

Your computer system's upgrade them: improve IT

Housing: Housing Needs team

housing regeneration & development

all should be restructured

Work with stake holders amiably

Work with landlords to eradicate social housing issues

Accrediate good landlords give incentives to bring the housing stock into the borough

Restructure your cabinet/ councillors, appraise their work & ask them to step down after 4 years give other residents equal opportunity

ALL the council buildings: RRR provide refurbish, renovate, rent DO NOT CLOSE BUILDINGS

Abolish: Selective Licensing fee: not all councils charge this

Children & welfare section: More good youth centers, apprenticeships & careers for young people

Have connections with universities & other so that young people are employed

Animal cruelty: Eradicate animal cruelty: we rescue a cat which was dumped on the cambridge roundabout

Bicycles: Bicycle lanes, as every one with lime they cycle on the payments alarming elderly disabled people

More awareness of womens activities, domestic violence etc

People can participate in action plans for it

Parents should be taking and collecting their children from the day care facilities as other parents do. This will enhance the day to day relationship between child and primary carer and mutual information sharing of that child's triumphs etc can only benefit all parties. Also, helps that child be a visible and accepted part of the wider community; not hidden, and only in the purview of officials/organisations.

not aware. a review seems sensible

No

N/A

Make Dial a Ride more efficient!

I'm not at all comfortable with this it just looks like service cutting and trying to gain a subsidy by driving cost into the voluntary sector or expecting care workers to subsidise service deliver out of their wages. The problem is inadequate central funding. The chancellor needs to come up with what a welfare state costs not what is politically convenient.

I think government is all about priorities and ensuring tax payers money is spent efficiently. Why is it therefore that whenever questions like this are asked it is kicked into the long grass with a review?

I have no confidence that changes would reduce the cost of providing the service.

I have no idea what the impact of the changes will be. All I know is that when I had to use the service for my parents a few years ago, it was extremely good and better than most of the other councils I heard of.

This whole exercise seems to be about saving money rather than delivering better services. I can see why but I think you should be putting more pressure on the government to increase funding.

<i>I have been involved with the services & it has been a life saver. It has enormously been beneficial for me too. I have a brain injury & I am by myself. To cut this service would be detrimental for me being a Haringey resident.</i>
<i>I don't know. I don't know what will be in the review.</i>
<i>I don't know what this service is and the description does not clarify what it is.</i>
<i>I don't know -- I don't use this Service.</i>
<i>I am not up to date on current provisions but services were appalling when I was the sole carer for my mother who had dementia and needed help.</i>
<i>I am not an expert in this area and so I don't know what changes would be viable.</i>
<i>I am nor qualified to make any suggestions beyond saying that staff involved in service delivery should be asked for their views on how cost-efficiency can be improved</i>
<i>I am in favour of the proposals to explore "alternative delivery models, including full in-house provision; partnerships or external delivery by not-for-profit organisations."</i> <i>Would add more 'co-production involving users and their families.</i> <i>Plus opening up day centres to other community uses - improving community integration and potential income.</i> <i>Could a better service also be achieved by diverting legal costs of contesting claims for support to actual provision?</i>
<i>Don't know</i>
<i>Don't know.</i>
<i>Do not know what it is. Until now, haven't heard of this. It is not clear from the name or your website what it is.</i>
<i>cut further or get users to pay for the services</i>
<i>Bring full in-house.</i>
<i>Big hit. whatabout s, charities, business or school partnerships</i>
<i>Agreed. The system needs to be reviewed and needs to be more efficient and cost effective.</i>
<i>Abolish/Repeal celebration of Black History in October, Islamophobia in November, LGBT etc.</i> <i>Every other country Celebrates Black History (February that is International Day). Bring down 3/4 costs by having 1 Equality Month in February from 2025. And then you stop the Fire Fuelling Fire problems. Teach people in October and November about real issues. As most have half term anyway in October. And February the Short Month.</i>

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

<i>Would have no effect to anyone Imknow</i>
<i>We do not currently have care needs</i>
<i>Until now, haven't heard of this. It is not clear from the name or your website what it is.</i>
<i>This is clearly a foolish question to put in a questionnaire to the general public because this service appears to be a specialist service for vulnerable people who should be consulted directly. Answers given by those who are not service users or in need are likely to be misinformed.</i>
<i>This is clearly a foolish question to put in a questionnaire to the general public because this service appears to be a specialist service for vulnerable people who should be consulted directly. Answers given by those who are not service users or in need are likely to be misinformed.</i>
<i>This is basic common sense. Agencies need to talk to each other to increase efficiency. Provided the system of communication/action is clear and not disjointed requiring multiple formats, it could work. All agencies involved should have a mutual e-system so every agency can see what, where and how things are done. This will reduce replication of workload and the person being helped has some idea of what is happening so feeling that they included in the decsion making process.</i>
<i>There will be reduced attention on the Connected Communities service and they could potentially lose out through prioritisation in other organisations</i>
<i>There is insufficient info in the 5 se to be able to answer this question</i>
<i>There is a significant lack of support for victims of domestic abuse and adults with learning disabilities. You have not made clear how you would provide sufficient protection from abuse of this nature should this service be terminated.</i>
<i>The service would be more impactful as a stand alone service as they provide support around a wide range of support needs. People who need help that doesnt pertain to housing or adult social care or specific council related support may struggle to find the right help from the right services. Also, unless there is change in accessibility of other services, this will only shut residents out who need help and only few will gain support. this is more of a barrier as most other services in the council are not easy to get in touch with as it is. How will the support be accessed in that case? I also feel that demand would be extremely high in these specific teams which means that only a few will be able to access support through these channels. it will not be accessible to people who really need it.</i>
<i>The more joined up the better for all.</i>
<i>stops wasting money</i>
<i>sounds more efficient and joined up</i>
<i>Social care, including senior care, children services, protection, and housing support, is highly nuanced and complex. I believe it is more effective to manage these areas separately, allowing focused attention on the unique challenges and requirements of each issue.</i>
<i>Services should be joined up</i>
<i>rubbish service not needed</i>
<i>Proposal 9 and 10 We support the integration of Connected Communities with housing and ASC services but want to ensure that these services are available in all wards. Currently they are piecemeal with many residents not being clear who their contacts are. We also ask if savings of £1.1m allows for the development of alternative services. To cut and not re-develop does not ensure the best prevention and early intervention support leading to savings further down the line.</i>
<i>Possible economies of scale and shared back office functions</i>

<i>Positive if more proactive services for health, wellbeing and reducing social isolation implemented</i>
<i>not utilising</i>
<i>Not using adult social care</i>
<i>not caring for anyone</i>
<i>No one I know receives this support</i>
<i>No details given of exactly what changes are proposed</i>
<i>Need to see what comes out of changes</i>
<i>NEED TO BE ABLE TO SEE CC TEAM FACE TO FACE. ISSUES ARE FAR AND WIDE BEYOND HOUSING AND ASC. A lot of people particularly elderly, people with mental health and other disabilities do not have emails or smart phones and are digitally excluded from the council march towards everything online. Who will help with benefits forms such as PIP, Capability for work - which ultimately brings money into the borough. It is short sighted to release a team with local knowledge and connections to support residents' in person - far too many services are back office such as repairs and housing and residents cannot access them despite perpetually trying. CC work with residents to assist with looking for work, housing, getting legal support. the proposed budget to end the service will increase cooperate complaints and legal cases as case progression will slow to a standstill. every £ spent for the CC team saves multiple £s per resident supported in issues escalating requiring more specialist support such as social workers and their budget. CC are creative in their approach getting to the root of issues and accessible to meet residents' face to face to assist them in moving forward. The shortage in responsive services includes Tenancy management, repairs and housing registration for starters.</i>
<i>Myself or my family do not need this service currently</i>
<i>Many people rely on Connected Communities for support in accessing their benefits or managing their finances and dealing with council services. Without this they would suffer mental health issues, fall into increasing debt and their housing situations would worsen causing homelessness and destitution. This is a crucial service for many families.</i>
<i>Mainly are symbolic and palliative interventions</i>
<i>lack of knowledge, they serve as a minimal service point</i>
<i>Joined up working can only be positive</i>
<i>It's not clear how these savings will be made</i>
<i>It's hard to see how doing more with less will not impact negatively on adult social services</i>
<i>Integrating the Connected Communities Service with other services, such as adult social care and housing needs, into a single, cohesive service could have several positive impacts for both residents and the services themselves. This integration could create a more seamless, efficient approach to supporting residents, particularly those at the highest risk of needing care and support, and help improve the overall quality of service delivery. Here's how: 1. Improved Coordination and Continuity of Care By combining services like adult social care, housing, and the Connected Communities Service, residents would benefit from a more coordinated approach. This would ensure that all their needs—whether related to health, housing, safety, or wellbeing—are addressed in a holistic way. Residents, particularly those with complex or multiple needs, often face challenges when dealing with several different departments. Integration would reduce the need for them to navigate multiple systems and would provide a single point of contact, making it easier for them to access the support they need. 2. Early Intervention and Prevention With a more unified service, there would be a stronger emphasis on early intervention. The Connected Communities Service could work in tandem with adult social care and housing teams to identify residents at risk of deterioration before they reach a crisis point. For example, the wellbeing checks and assistive technology offered by the Connected Communities Service could be linked to housing and social care assessments, ensuring that residents who need support are identified early. By intervening early,</i>

residents can maintain their independence for longer, reducing the likelihood that they will need more intensive care or support in the future. This could ultimately help reduce the demand on costly, crisis-driven services, such as emergency healthcare or long-term residential care. 3. *Efficient Use of Resources* Integrating services allows for more efficient use of resources. For instance, the same staff or service teams could handle both housing and social care needs, preventing overlap and ensuring that resources are being used where they are needed most. A single, unified service model could eliminate redundancies in service provision, such as duplicate assessments or overlapping support services. This would lead to cost savings and more streamlined delivery. 4. *Enhanced Personalization of Support* When different services are integrated, the approach to care and support can be more tailored to the individual's needs. Information from social care, housing, and connected communities teams could be shared more easily, providing a fuller picture of each resident's situation and allowing for more personalized care plans. For example, if a resident is struggling with housing instability and has mental health challenges, a holistic service would provide a combined support package, addressing housing needs alongside mental health services and wellbeing checks. This would improve outcomes by ensuring all aspects of the resident's life are considered when determining the most appropriate support. 5. *Improved Communication and Collaboration* An integrated service would foster better communication and collaboration between different departments within the council. By working together, teams can share insights, expertise, and resources to more effectively address the needs of residents. This could lead to faster response times and more effective problem-solving, as teams are no longer siloed but work toward common goals and outcomes for residents. 6. *Greater Focus on Prevention and Wellbeing* Integration allows for a stronger focus on prevention rather than just reacting to crises. The Connected Communities Service could be used proactively to ensure that residents are supported to remain independent, reducing the likelihood of needing more intensive interventions in the future. With services like wellbeing checks, assistive technology, and safety alarms integrated with housing and social care teams, residents could receive more proactive, preventative care that addresses issues like social isolation, mental health, and housing instability before they escalate. 7. *Improved Resident Experience* Residents would experience a more seamless service when they do not have to navigate different departments or multiple service providers. This could significantly improve their overall experience, making them feel supported and cared for by a coherent, well-coordinated service. By having a more joined-up approach, residents would have fewer barriers to access and could expect more consistent and timely support, improving both their safety and quality of life. 8. *Cost-Effective Service Delivery* The integration of these services could also reduce duplication of effort and ensure that services are delivered in a more cost-effective manner. By providing a more comprehensive and unified offering, the council could reduce the need for residents to receive multiple, fragmented services from different departments, which can often lead to inefficiencies. Additionally, the integration of services could help free up resources in the long term by enabling early intervention and prevention, which could ultimately reduce demand for more expensive, crisis-based interventions.

If you have less money and more people needing the services, how can the service have a positive impact?

I'd go further and remove it completely or charge individuals. Connected Communities offers services which every adult should be able to do on their own.

I think this needs to be kept separate to ensure that queries are answered quickly and don't get bogged down with delays in social care.

I suspect that this would just be a way of giving specialist staff generic job descriptions and overworking them, which I believe eventually means there will be a lower quality of service provided overall.

I don't use this service

I don't need these services now but who knows what the future holds.

<i>I don't fall into any of the groups for people to whom this Service applies.</i>
<i>I don't care for anyone that requires</i>
<i>I don't (yet) have a need to call on this service</i>
<i>I don't know enough about this to make an informed assessment</i>
<i>I do not use these services</i>
<i>I do not use- or know about- the Connected Communities service</i>
<i>I do not know anyone in care locally</i>
<i>I do not know anyone currently using this service, though i agree wholeheartedly that is it important and should continue to be supported</i>
<i>I didn't understand the description.</i>
<i>I didn't know it existed and have never used it</i>
<i>I can't answer this as you haven't set out what the changes are going to be so how can say what impact they'll have?</i>
<i>I believe adult social care, housing and community services help to provide for a more integrated and civilized society Adult social care, housing</i>
<i>I am not using any of these services, nor is my partner nor household.</i>
<i>I am not part of the user group for this service</i>
<i>How would I know? This is too vague</i>
<i>Hopefully</i>
<i>Fully agree with the aim of improved ways of working between teams and departments within the council, fostering a more joined-up, efficient offer for residents; but it wil only work if it's managed efficiently; otherwise it could just result in yet more bureaucracy and a 'committee-led' approach!</i>
<i>Don't use it</i>
<i>Don't know.</i>
<i>Details on changes proposed are unclear</i>
<i>Connected Communities works in a very nuanced way culturally that is completely different from ASC & Housing Needs, that is likely to be lost in an integration with these services creating a diluted experience for residents</i>
<i>Connected Communities works face to face with some of the most excluded residents that have been failed by many services in the Borough. They ensure the residents voices are heard whether this is using our BSL interpreter or Big Word. The support workers work tirelessly to ensure the Haringey values are upheld when many other services fail to do so. Termination or integration into ASC would not benefit the residents of Haringey, leaving many to suffer in detrimental circumstances which will lead to a more traumatised community.</i>
<i>Connected Communities serves any resident with any issue. By limiting what they do and how they work will negatively impact support accessibility for all residents. It is a short sighted way of saving money as CC serve and support residents to prevent more costly intervention from the council at a later stage including cooperate complaints and escalation to ombudsman and legal claims against the council</i>
<i>Centralising the back office systems and deskilling the staff as and contracting out always looks good on paper. However, you will wind up with a bunch of poorly motivated and qualified clerical staff managing a series of ever more contested contracts. You will become organisationally incompetent in social care and unable to effectively manage these services.</i>
<i>Better access to direct services</i>
<i>Although one hears of the word Integration , there needs to be more discussion as to how this should be carried out . I certainly support the idea however of a major review being conducted with regards to the delivery of Adult Social Care by both Health and the LA . As there does not seem to be anything positive one can say about the service .</i>

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

yes
<i>Volunteering with the Council Resettlement Team and newly eligible refugees to find temporary or PRS accommodation.</i>
<i>The only experience I have of the council is that they failed to support a covid widow who is vulnerable and has disabilities simply because she pushes herself to work a few hours a week so as to give to her community. Although the council is prepared to provide unlimited support to others who choose not to work. Disappointing and unfair on disabled and vulnerable people who want to continue to contribute.</i>
<i>The ironically named ‘support’ officers have allowed my hostile neighbours to constantly harass and assault me ever since I moved in. These officers have also been abusive to me themselves, causing me huge distress.</i>
<i>social rents should be increased with inflation, more help for working residents who cannot private rent hikes should be provided</i>
<i>Repairs</i>
<i>property investor landlords director the housing department is a shamble</i>
<i>Not sure.</i>
<i>Not sure about it</i>
<i>None at all apart from rubbish collection, street cleaning and lighting</i>
<i>My experience with housing has been with consultations over time and I'm aware of ongoing management problems over time with housing. We are all aware of current complaints to the Ombudsman. It could be worth creating a central management team comprising selected managers to consider how best to tackle this and that team would also take responsibility for changes and results.</i>
<i>My 86 yr old neighbour had workers to fit a shower room and stair lift. The level of efficiency was extremely low and so wasteful</i>
<i>It might make the transition of vulnerable adult residents into appropriate housing quicker.</i>
<i>I'm not eligible for most of housing related support</i>
<i>I work with resident engagement groups who report extreme difficulties in contacting Housing and having repairs done and having appropriate housing for residents.</i>
<i>I work in Early Help wherever almost 80% of our referrals include issues around housing. This places a huge demand on children's social care. This is a massively underfunded service and any cuts in this area would only escalate demands on other statutory services.</i>
<i>I see people sleeping on the street and long queues outside the local food bank. In the past during COVID I delivered for the food bank. It was obvious that some of the people receiving food were living in a very difficult situation. This isn't an area where service reduction should even be considered.</i>
<i>I have, and it involves going round the houses. The system is stressful, unclear, inconsistent and gives the impression the left hand doesn't know what the right hand is doing.</i>
<i>I have not made use of any Housing Related Support services.</i>
<i>I have no experience of this service, but I cannot believe that it is not understaffed and overstretched already. The whole homelessness issue needs a complete rethink along the lines of returning to building tens of thousands of social housing units each year.</i>
<i>I have experienced supported housing that then became assisted living with reference to my aunt. I spent years putting formal complaints and asking for the contract to be reviewed without any real response!</i>
<i>I don't know -- I don't rely on or need this Service.</i>
<i>Housing registration, housing needs, and other teams related to housing. income collection etc</i>

<i>Haringey social services, Mace Housing</i>
<i>Don't have experience with housing related support, but know a lot of people who ricked being homeless after rent payments were raised. This needs to be controlled in some way to prevent more people being at risk of homelessness</i>
<i>already short staffed - making cuts will impact services</i>
<i>The Engage Haringey team has provided housing support where residents have been unable to contact or receive support from statutory services. They have also supported people with benefit maximisation. This is extremely important in the more deprived areas of the borough where residents are less likely to be able to advocate for themselves.</i>

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

<i>Until I know how the system is implemented, I can't comment.</i>
<i>Unless they are trained to deal with antisocial behaviour effectively, and be sensitive and genuinely supportive towards vulnerable tenants, then they're not fit for purpose.</i>
<i>Too vague to know what you're proposing, or implications. I don't assume this includes retrofitting of draughty council houses?</i>
<i>Too much wastage in council services generally</i>
<i>This question is incoherent as no changes are set out. This is clearly a foolish question to put in a questionnaire to members of the public because this service appears to be a specialist service for vulnerable people who should be consulted directly. Answers given by those are not service users or in need are likely to be misinformed.</i>
<i>This question is incoherent as no changes are set out. It is clearly a foolish question to put in a questionnaire to members of the public because this service appears to be a specialist service for vulnerable people who should be consulted directly. Answers given by those are not service users or in need are likely to be misinformed.</i>
<i>This is in theory as I don't care for anyone. It would also depend on what the specific changes were & whether they would suit different individuals.</i>
<i>These are not universal services</i>
<i>the LP plan 2024 is NOT available, homeless people increasing the housing department needs to be restructured</i>
<i>Supported housing / Assisted Living projects need to be urgently reviewed .</i>
<i>stops wasting money</i>
<i>see above</i>
<i>please bring in-house and streamline</i>
<i>People in the more deprived areas of the borough are often unaware of the support that could be offered and would find themselves in increasingly precarious situations causing homelessness, destitution and severe mental health issues without this support.</i>
<i>not utilising</i>
<i>Not using housing related support</i>
<i>Not used</i>
<i>Not relevant to me</i>
<i>not applicable to me</i>
<i>No experience with this kind of service</i>
<i>No comment</i>
<i>Never got involved in the subject</i>
<i>N/A for me or family</i>
<i>N/A</i>
<i>Myself or my family don't use this service</i>
<i>long waiting lists for OT assessments, elderly people neglected</i>
<i>Joined up provision, which appears currently inadequate, would be very beneficial. But not filling vacancies could overstretch staff further unless genuine efficiencies with cutting provision can be achieved.</i>
<i>It would reduce support options</i>
<i>It would depend on what these changes are. At the moment housing services have been very difficult to get help from and in many cases have not been able to provide accommodation for residents due to high demand. staffing levels would firstly need to be increased so that there is capacity to do the role but also there needs to be an appropriate triage system which leads residents to the correct place. I understand that this does not solve the problem of housing demand but it would help if staff are not so overwhelmed</i>

<i>that people are waiting excessively long periods of time just for a decision about their living situation.</i>
<i>It might have progressed (nine years) disrepair issues quicker. Might prevent elderly residents being housed in inappropriate accommodation.</i>
<i>Insufficient info is provided to answer this question</i>
<i>Impossible to get extra help and assistance as you make the forms too long and don't ask the appropriate questions</i>
<i>I'm currently fortunate not to need those services</i>
<i>I have no experience on which to base my opinion</i>
<i>I don't use this service</i>
<i>I don't use this service</i>
<i>I don't use these</i>
<i>I don't know if I know anyone who receives this support</i>
<i>I don't know anyone using these services</i>
<i>I don't fall into any of the groups of people who use this Service.</i>
<i>I don't believe that the housing crisis in the borough will be reduced by cost cutting</i>
<i>I do not know anyone currently using this service, though i agree wholeheartedly that it is important and should continue to be supported</i>
<i>i am fortunate in not needing them.</i>
<i>Housing is one of the biggest problems for residents in this borough and needs to be given more funding and support.</i>
<i>Housing is in crisis in Haringey. The council needs more people, not less to deal with the crisis. The result can only be negative, even catastrophic.</i>
<i>Growing demand, no productivity plans</i>
<i>For reason given above, unlikely to have an impact. The council doesn't support disabled people who force themselves to work.</i>
<i>Don't use these services</i>
<i>Don't use</i>
<i>Cuts in this area will ultimately result in more homeless people on the streets of Haringey, and so even if you do not use the service you will be affected by the sight of homeless people in a desperate situation.</i>
<i>As stated earlier i believe this all contributes to a more cohesive and civilized society</i>
<i>£412K savings is a very precise amount but no detail given on how this figure was calculated.</i>

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

<i>You haven't said how you generate income for Pendarren. If you said how it makes the income generated, then I would be able to give a considered answer. Otherwise, without sufficient information, the answer is more or less invalid.</i>
<i>You have not provided any information on where the income will come from if it becomes a private set up. Please, please, try to learn from the fact that over the last twenty years or so, the taking over of children's homes and homes for the elderly by corporate set up have only resulted in increased costs for local authorities. It is a scandal which you really should be aware of.</i>
<i>Yes, it should diversify and act to maximise the asset and try to use the space to generate revenue on its own behalf</i>
<i>Yes, but on the condition that provided services don't suffer from proposed changes</i>
<i>Would prefer 'don't know' as I don't know whether it's realistic that Pendarren would generate enough income.</i>
<i>While it is right to have such an amenity in Wales better value at little reduction in the children's experience could be achieved closer to home</i>
<i>users should pay for the services they use. If they choose not to work then they/thier children can't afford to participate, it shouldn't be subsidised.</i>
<i>This will impact on ability for most vulnerable to access services</i>
<i>This will encourage Pendarren to run more efficiently with a conscious mindset of cash flow. Otherwise inefficiency will be inevitable.</i>
<i>This is so popular and therefore with some business acumen must able to generate significant income.</i>
<i>This is a poor borough and the council should be funding these schemes instead of wasting funds on things like cycle lanes and LTNs</i>
<i>These service need to be able to manage independent of government</i>
<i>There should always be a course of redress when the site fails to meet costs.</i>
<i>There are options to commission this output if demands are justifiable</i>
<i>The quality of service will drop and fewer young people benefit.</i>
<i>The proposal is vague. Will the carers/parents of the children need to pay more? What is the self-funding model? If Pendarren is to be self-sufficient, will you open it up to other users? I don't understand the statement. If you expect users to individually pay more, then it could work. If you open up the facility to other users, that's possible. But, it's hard to say as I don't know what your business plan is.</i>
<i>The Pendarren Service is funded using the present methodology in order to ensure the service is sustainable and accessible to all school children in Haringey. Changing the funding approach will make the service unviable and unsustainable. These proposals were previously rejected so why are they being put forward again? This is clearly a foolish question to out in a questionnaire to members of the public because this service is a service given to schools. Given the biased question it is disappointing to see that the Council no longer supports the service.</i>
<i>The Pendarren Service is funded using the present methodology in order to ensure the service is sustainable and accessible to all school children in Haringey. Changing the funding approach will make the service unviable and unsustainable. Given the biased question it is disappointing to see that the Council no longer supports the service.</i>
<i>The current epidemic of Childhood obesity</i>
<i>The costs should be subsidised to ensure every child has the opportunity to go. It's a favourite and treasured part of primary school life in haringey</i>
<i>spending should equal income</i>

<i>Some families can't afford to pay to use the service. If Pendarren had to break even who will support those children</i>
<i>So long as it genuinely remains affordable, without compromising the services offered.</i>
<i>Should be done if it is sustainable and families still have access to affordable support</i>
<i>Should be a joint partnership in my view with any income Pendarren can achieve being matched by the council</i>
<i>Services should be self funding as long as users are not disadvantaged</i>
<i>Provided all Haringey children will continue to have the opportunity to go.</i>
<i>People Using the service need to realise that services have to be paid for</i>
<i>Pendarren has been of real benefit to Haringey children over the years and I think it should be subsidised by the Council.</i>
<i>Pendarren has been a wonderful resource for Haringey's children, including my own, and it should continue to be for the benefit of ALL the children of Haringey. If it becomes self-funding, then the more disadvantaged children will be left out.</i>
<i>Only if the same quality can be provided; if not, the council should continue to fund/</i>
<i>Only if standards can be maintained in this way</i>
<i>On the face of it, that appears to be the right approach</i>
<i>NOT APPLICABLE TO ME</i>
<i>Not all schools use Pendarren and it seems resources are better directed elsewhere.</i>
<i>Not a priority for funding sadly.</i>
<i>No details given of income generated now or in future years</i>
<i>My children benefited enormously from Pendarren. It should be retained for the benefit of Haringey families and schools, but self-funding through generation of income from other sources.</i>
<i>Maximum use should be made of the facilities available at Pendarren when not being used by Haringey children.</i>
<i>makes sense, so long as it doesn't exclude or cost more for those in greatest need.</i>
<i>It would be better to have different arrangements for families that cannot afford, vs families that can afford paying</i>
<i>It should be possible to generate sufficient income to allow it to be self-funding</i>
<i>It is a relatively small investment by Haringey with an outsize impact on the lives of children who get to use the service.</i>
<i>It could work if there's no major challenges with Pendarren itself .</i>
<i>Revisit every 2 years to get value for money .</i>
<i>Check figures against total over all cost .</i>
<i>It could be self funding.</i>
<i>Investment in children should be a council priority given the problems with youth gang culture</i>
<i>Impossible to answer when you use the words high quality and affordable without saying what they mean.</i>
<i>High quality compared with what, affordable to whom</i>
<i>Important to give this opportunity to children in Haringey, my children loved it.</i>
<i>If this model maintains affordability and quality, and is achievable, this would be appropriate.</i>
<i>If these services are not covered by schools they should be self funding</i>
<i>If it works without input from council then use it. If it doesn't, think again.</i>
<i>If it is able to generate income without this impinging on the time/quality of services devoted to Haringey children. Presumably this is done by running paid courses for other organisations.</i>
<i>I would need more information on the cost of running the facility and it unlikely to be successful in self-funding</i>

<i>I would need more details of actual numbers to be able to answer this question</i>
<i>I went to Pendarren twice as a child in Haringey; I hold fond memories of it still nearly 25 years later. Given that a number of families in the borough are likely able to pay a little for their child to attend, this seems like an appropriate step to help support the council at this financially troubled time. However, I would ask that the council think carefully about who they provide financial support to and by what metrics, and keep track of social and ethnic demographics of attendees to ensure this cost out a 'middle income' group of student who may, for example, not qualify for free meals but who's family may see this as an additional expense they cannot afford</i>
<i>I think families still need support the system</i>
<i>I think children's trips to Pendarren should continue be subsidised until Pendarren is able to cover the costs itself, rather than cutting the Council funding before Pendarren is realistically able to be self-sufficient. Is Pendarren sufficiently advertised as a holiday site to the public via non-Haringey resources, e.g. holiday let/ campsite websites when not in use by Haringey schools?</i>
<i>I see that this resource which is crucial to children in order to experience the countryside and bond with their peers would fail to be able to deliver the services that they currently do. If they were able to manage this currently why has it been previously subsidised? I am confused with regards to the question. How could they continue to provide high quality affordable trips without the Council's financial support. Where would the savings be? I would need to know more about the situation to give a valid and considered response.</i>
<i>I loved pendarren House and used it as a child. My family would not have been able to use it if I had to pay. It is more valuable than ten psychologists</i>
<i>I have no evidence that Pendarren House generates any income, outside provision by Haringey Schools. Not to subsidise funding suggests a lack of support for financially challenged students.</i>
<i>I don't have any children, but agree with the proposal.</i>
<i>I choose Yes, as in principle it would be great to match costs with income, but no information has been provided regarding how Pendarren house can generate income?</i>
<i>I certainly agree that some income should be generated - but this could be done in a staggered approach. My view is that people often fail to fully value services which are free. They often take these for granted, whereas if users are required to make some financial contribution, then they will value the service much more.</i>
<i>Hard to really judge from the information but I assume it means charging more (whilst staying cheaper than the competition). Not great but probably reasonable in the circumstances. I'd never heard of Pendarren so interesting to read about it.</i>
<i>Given the current financial pressures, this seems unavoidable</i>
<i>Don't know. Too vague.</i>
<i>Crucial for inner city children to retain access to the countryside. If Pendarren can fund itself then this is an ideal solution.</i>
<i>council cannot subsidise services inevitably</i>
<i>Could it be 50% paid from pendarren and 50% from haringey</i>
<i>comment reserved due to legal reasons</i>
<i>Children from low cost families will be squeezed out by those who can pay in order for the service to pay for itself.</i>
<i>Child poverty is now so severe that nothing should reduce what the council can do to provide support</i>
<i>Cannot comment. Not familiar with Pendarren and the service it provides.</i>
<i>Because you used the word 'affordable', which means people should be able to afford it. if Later there are no poorer people using the service, your measure is wrong.</i>
<i>Because if running this site depends only on income generated, if you don't make income, we run the risk of having to close it down, if this happens kids have one less resource, this</i>

can lead to antisocial behaviour and more crime- this should be funded by the council, we can find a way for money to be raised another way through the council though

Any income generation that preserves quality and safety of services should be pursued

Although it is an excellent project, I believe it could be self funding.

Although , I fully support the work that Pendarren delivers particularly for some children who otherwise would never experience a holiday ! However , the financing needs to be reviewed. Schools maybe able to help in approaching Charities etc.

Proposal 11: Pendarron

Saving £25k on providing an outdoor pursuit week to thousands of inner-city kids is denying them the right to opportunity.

Can Pendarron continue as it is without this money? If not, other means of finding this money need to be identified. £25,000 is not a large sum and could be found elsewhere in the budget.

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

You could try but practice will show the envisaged reduction in costs will be negligible; digitalisation has its own problems and costs associated with upkeep and maintenance are often overlooked

Yes, I agree that the Council should work to reduce costs through digital technology, as long as it is done in a way that ensures accessibility for all residents. Digital transformation has the potential to significantly improve efficiency, streamline processes, and save costs by automating manual tasks and making services more accessible online. It can also help deliver services more quickly, improve communication, and enable residents to engage with services at their convenience.

However, it is critical that this digital shift does not leave behind vulnerable residents who may not have access to technology or struggle with its use. Many individuals, particularly the elderly, those with disabilities, or people experiencing financial difficulties, may find it challenging to navigate digital systems. Therefore, the Council should ensure there are alternative ways to access services, such as offering telephone support, in-person assistance, or paper-based options, for those who cannot or prefer not to engage digitally.

Additionally, clear digital literacy support and training could be provided to help those who are willing to adapt to new technology but need some assistance in doing so. This could include providing support in community hubs or through outreach programs, ensuring that no one is excluded from accessing vital services as digital solutions are implemented.

In short, while the focus on digital transformation can drive savings and improve efficiency, it's essential that these changes are inclusive and provide accessible options for everyone. By doing so, the Council can ensure that the benefits of digital technology are enjoyed by all residents, without anyone being left behind.

Yes, but you have to improve the access to services for those who find it difficult to use digital technology. It's shamefully bad at the moment.

Yes, but only if the digital solutions are then used to their full effect and the appropriate ways. For example, the digital parking permit solution could be used as a way of identifying & appropriately financially penalising individuals who are misusing daily visitor parking permits. Per the consultation that just closed, the council has no evidence of the scale of this misuse or who is responsible, meaning they have instead to chose to financially penalise the east of the borough in their decisions to discontinue daily permits. Use your power for good!

Yes, but I would like to read more about the plans to ensure access for residents with barriers to access services online. There is a risk here for some residents who cannot access services online ending up with worsened circumstances that will make their lives worse and cost the council more than it can save with its digital transformation.

Yes but there must be a fault help desk function. E.g. there is a fault in the online planning portal which removes the button which allows residents to feedback. This requires notification to planning who then do a manual fix.

Would need to see the actual proposal with numbers to be able to answer this question. Digital is bot necessarily cheaper.

we are always thriving

We all need to keep up with advances in technology

Using tech is more efficient, you just have to make sure there are no issues with digital security, and make sure those in the community who are less tech savvy are taught how to use the technology

<i>Time and time again digital initiatives to reduce costs have been shown to be ineffective and frequently a waste of money that does not deliver reduced costs or improved efficiency. The Council should concentrate on delivering good frontline services. It should be cutting management layers and increasing spans of control in order to improve efficiency and reduce costs.</i>
<i>Time and time again digital initiatives to reduce costs have been shown to be ineffective and frequently a waste of money that does not deliver reduced costs or improved efficiency. The Council should concentrate on delivering good frontline services and cutting management layers and increasing spans of control in order to improve efficiency and reduce costs.</i>
<i>This makes sense in our changing world</i>
<i>There will always be many people without access to digital technology & they should not be excluded. Councils often say they will make sure of this but rarely do in practice once digital solutions have been implemented, as they get rid of the people who could help the digitally excluded access services. This is the point of technology isn't it - to sack staff & save money !</i>
<i>There are many residents of Haringey that are digitally excluded due to many reasons. unless this is addressed, it would only create another barrier for people to access support from the council. Yes having an option for digital services helps but there should also be an alternative to this for residents who may not have a smart phone, can afford data or simple know how to use this technology. The web pages and apps which would provide this service would also need to be user friendly and robust so there are no instances where people are unable to access the services they need because of technical issues on Haringey's part.</i>
<i>The Council should beware of spending significant sums on digital technology and digital transformation because evidence shows the anticipated savings do not generally materialise.</i>
<i>The are very large numbers of digitally excluded residents in the borough, residents having access is paramount to them gaining support that they need</i>
<i>Technology has limited intelligence and skills</i>
<i>Some older residence do not have access to technology or are not ident confident in using technology</i>
<i>Sensible if done well.</i>
<i>sensible</i>
<i>Residents need to know they can use Manuel technology, hacking , cyber attacks are become more relevant now .</i>
<i>Data protection etc must be maintained at all levels</i>
<i>Provided there are ways for residents to access services who are not able to access it, i agree. This is not happening in my view with digital stuff across the board (e.g. bank closures) and am concerned about what happens when digital stuff is hacked.</i>
<i>Proposal 12: Digital Transformation</i> <i>We are uncertain how this can be achieved in the coming year. Surely there needs to an initial increased spend with savings beginning in the longer term. The procurement contract is one example of this. We suggest that this is reviewed with a further breakdown of the budget.</i>
<i>Only if the cost reductions and benefits are identified up front as part of the management process. We need to avoid simply creating more bureaucratic constraints on accessing services. The overall strategy (including specific objectives) needs to be designed and set out up front, and delivery needs to be assessed so that the results are achieved</i>
<i>Obviously there are possibilities to increase efficiency and, maybe, reduce costs in this area. Just remember 'cheapest' doesn't mean 'value'. Haringey's website cost considerably more than other councils websites, back in the day, but it is immeasurably better than, say, Camden or Islington.</i>

<i>Not all people are comfortable or understand digital technology and therefore should not be isolated from those who understand and use it.</i>
<i>Most younger people use digital services. However, it's essential that there is a human to get in touch with if there are issues. Invariably when I use digital services, whether in the public or private sector, the service doesn't cover the request I need. Digital services are only as good as the parameters placed on it and how fast responses are made. It will be all in the organisation. Perhaps Haringey should have a trial run and test for user experience before it fully commits. The thing with IT specialists is they over-say and under-deliver, and even the most tech-familiar individual can find it confusing. So, unless you have a model already used, proceed with caution.</i>
<i>More people are more comfortable going digital but processes must be data protection savvy, user friendly and avoid digital exclusion</i>
<i>More efficient.</i>
<i>more digital, less back office staff.</i>
<i>More and more people are capable of using it</i>
<i>Make sure residents who are not computer savvy still have access to services</i>
<i>Lots of residents would really rather use digital services so (if done well, with lots of user testing) this seems fine.</i>
<i>It seems self-evident</i>
<i>It is the way forward</i>
<i>INSUFFICIENT SUPPORT FOR PEOPLE WITH ACCESS TO TECHNOLOGY, LET ALONE THOSE WHO HAVE NONE. IT IS TOO EARLY TO MAKE MASSIVE CHANGES AS HAS BEEN PROVEN BY SOME PEOPLES' LACK OF ACCESS</i>
<i>Inevitable but don't tt overestimate the scalr of digital illiteracy</i>
<i>Increased expenditure on digital technology sounds like an excuse for Council officers to be given shiny new computers without any overall strategy for reducing costs. It is well known that much money is wasted by councils and private businesses on ambitious IT investment schemes that prove to be fatally flawed - remember the Post Office scandal - and rarely result in the hoped-for cost savings. I wonder wonder why past Council expenditure on digital technology has not reduced costs to the optimal level.</i>
<i>If you adopt a mobile-first strategy to digital development, involve residents in the initial user research and usability testing, then digital services provide the best opportunity to raise service standards while reducing costs for the majority of citizens, enabling you to focus budget on those who need more-resource-hungry services.</i>
<i>I'm worried about a decrease in access to services to people who may not be IT literate or have access to the necessary resources. I also don't think that taking humans out of the communication system is of value as it is more prone to error (against common belief).</i>
<i>I would like to see evidence from you that increased expenditure on digital technology has reduced costs significantly. Why have you not provided us with this information. Digital technology systems are expensive to set up and it is a well known fact that the private sector use the public sector to experiment in this area, meaning that the public sector bears the costs for systems that are ineffective. In addition, reducing Council expenditure on libraries, at a time when Haringey is preparing to be the London Borough of Culture makes no sense.</i>
<i>I think this is ok as long as there is a responsive back up team, which hasn't been the case so far. Also all digital services need to be web accessible and not just built for smartphones. I am concerned about elderly and disabled residents' access to these services too.</i>
<i>I think technology should be used to make back-end processes more efficient, therefore freeing up more time and capacity for more direct work with residents. I don't think the aim should be for everything to be digital with very little face to face interaction.</i>
<i>I propose that, as a first step, the Council undertakes an impartial review of its internal rules and regulations with the goal of simplifying them. Experience shows that as</i>

organisations grow and mature, numerous requirements often accumulate over time, many of which no longer serve a clear purpose or are even counterproductive. By streamlining these rules, regulations, and procedures, the Council can unlock significant internal efficiencies and cost savings.

Only after completing this simplification process should the Council explore the adoption of digital technologies. Implementing digital solutions without first addressing unnecessary complexity risks amplifying existing inefficiencies rather than reducing costs.

I do not believe it will reduce costs. However it will improve access and speed of operations. Do you remember all the claims once made about the paperless office or that computers would fall in cost? No they didn't what happened was people got better access to more powerful tools.

Human touch is always needed. When people need service they should talk to a person ,not waist time listening to recorded messages pushing them to go on the web, when all recourses are already tried

How do people who are digitally excluded have their say? Do they know they are excluded? What is the demographic of those who are digitally excluded and how does this exclusion hinder them from seeking help?

Haringey needs to push for a digital future now more than ever. No more paper, no more manual processes.

Everything should be digital by now and if people need help with anything digital you need to have drop in centres where people can provide assistance

Digital technology is used in the private sector to effectively cut costs and the same should happen with publicly funded services

Digital technology is nothing but a menace many people do not understand. The only thing that will happen is that more people will be shut out of the wider picture and connection with the community.

Digital technology does improve quality of service in many occasions.

Currently there is a problem with residents being excluded from digital support causing an inequality with regard to those people who are digitally excluded. How would you ensure that residents can access services without the use of the technology? What are the solutions to this. It is already difficult and sometimes impossible for older people to access the internet and the same for some with learning difficulties. Where would they access this alternative support?

Clear cost cutting possibilities providing you realise that Human to Human contact is also required and not just AI

But only if you first make the online services much better than they are now

Better use of digital tools will not only reduce costs but often improve delivery of services with a more customer orientated manner that is in keeping with current times and expectations.

Better more equal access alongside better technology would be good ONLY IF residents know about it and have the means to access it AND money isn't wasted on consultant schemes that fail to achieve this.

As long as you remember that not everyone uses digital technology

As long as some residents are not excluded.

Although the principle is laudable and if done well I would support, however experience of public sector IT projects shows this is a diversion and an excuse to cut front line services. Examples include the Post Office scandal, plethora of public sector technology project overruns, self interest of IT firms, use of capital spend as an excuse to generate savings and benefits which don't materialise etc. What is more important is to protect front line services and keep any IT spence very close to the operational services. For example on library projects, Friends of Muswell Hill library would like to work closely on setting out a

strategy on how digital technology can help, rather than relying on some completely separate capital spend with a consortium that does not meet local needs.

A I should be used more and more with regards to administrative work including areas like the development of the localities.

1. I would argue that the technology has increased the communication between residents and officers within reasonable times.

2. Having residents How To Complain work shops would really benefit residents and officers.

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

<i>With the rapid advances in AI the council can use those to automate more processes</i>
<i>With Haringey being the future LB Culture, this is a big loss and missed opportunity.</i>
<i>We are a high income family who don't rely on access to council-funded cultural services. I appreciate that this is not the case for everyone. However, I think that cultural activities probably have greater opportunity to access charitable and social enterprise money than some of the other services which the council must fund - e.g refuse and social care.</i>
<i>THIS COUNCIL HAS DESTROYED SO MUCH ALREADY IT IS UNTHINKABLE THAT THEY WANT TO DESTROY MORE. THEY SHOULD TRY TO SAVE THAT WHICH IS SUFFERING</i>
<i>There will be less cultural activity for residents of Haringey, especially low cost ones for people on low income.</i>
<i>There will be benefits if we make it clear we expect reasonable value for money from our grants; so that our investment is focussed on projects that actually deliver. I agree that smaller local groups are much more financially deserving than the big charities many of which spend far too much money on salaries and administration!</i>
<i>Theatre and culture are a lifeline for many- an uncultured society is an uncivilised one</i>
<i>The reduction in Council expenditure on culture at a time when Haringey is preparing to be the London Borough of Culture makes no sense. Public libraries are integral to the cultural life of the Borough: they are its cultural lifeblood. Drastically reducing library opening hours will have a serious impact on access to the resources and activities that are on offer at branch libraries, and will be particularly damaging for the young, the elderly, the unemployed, the homeless and the disabled who will not able to travel extensively around the Borough when their local library will be closed.</i>
<i>The reduction in Council expenditure on culture at a time when Haringey is preparing to be the London Borough of Culture makes no sense. Public libraries are integral to the cultural life of the Borough: they are its cultural lifeblood. Drastically reducing library opening hours will have a serious impact on my access to the resources and activities that are on offer at my branch library, and will be particularly damaging for the young, the elderly, the unemployed, the homeless and the disabled who will not able to travel extensively around the Borough when their local library will be closed.</i>
<i>The impact will be greatest for the most vulnerable and poorest in Haringey if the Council cuts its free culture - libraries - offer. The Council should reverse its 50% to branch libraries and its 20% cut to main libraries. Libraries are the only offer of culture that is free for those on low incomes, homeless people, children and toddlers, the elderly, disabled people, working people, students and others who are vulnerable. Branch libraries are particularly important for disabled and elderly residents and parents with young children who may not be able to travel to another library. The Council should not be subsidising Ally Pally or JLAC as these arts venues mainly serve non-Haringey residents. The Council should reduce non-customer-facing culture staff and delete all culture roles costing over £50,000.</i>
<i>The impact will be greatest for the most vulnerable and poorest in Haringey if the Council cuts its free culture - libraries - offer. The Council should reverse its 50% cut to branch libraries and its 20% cut to main libraries. Libraries are the only offer of culture that is free for those on low incomes, homeless people, children and toddlers, the elderly, disabled people, working people, students and others who are vulnerable. Branch libraries are particularly important for disabled and elderly residents and parents with young children who may not be able to travel to another library. The Council should not be subsidising Ally Pally or JLAC as these arts venues mainly serve non-Haringey residents. The Council should reduce non-customer-facing culture staff and delete all culture roles costing over £50,000.</i>
<i>The cultural activities (and/or cultural diversity of activities) is rather limited and not fully reflective of the communities and/or ethnic mix of the borough.</i>

<i>The council fail to manage things manually, so making them do things digitally will be disastrous. They don't even keep accurate records as a way of avoiding being held accountable for their negligence.</i>
<i>The borough is one of the most diverse local authority in the country, cutting back on these undermines the value of this privilege to have that claim and a let down for residents support in principle but need to recognise that not all residents can access services online.</i>
<i>Sadly, if Council funding is reduced, cultural activities that depend on them will suffer. However, maybe there is a role the council can play in advising the organisers of cultural events to seek funding elsewhere.</i>
<i>Sadly we've come to a place where life in the context of the cost of living crisis is more about functional things as opposed to nice cultural add ons.</i>
<i>Sadly not a funding priority when so many other needs.</i>
<i>Reducing library opening hours will diminish our opportunities for cultural enrichment by limiting the time we can spend using our library's rich cultural resources and participating in cultural activities at the library. Reducing access to libraries will also have a disproportionate impact on the most vulnerable members of the community who depend on free access to cultural activities.</i>
<i>Reducing library opening hours will diminish our opportunities for cultural enrichment by limiting the time we can spend using Highgate Library's rich cultural resources and participating in cultural activities at the Library. Reducing access to libraries will also have a disproportionate impact on the most vulnerable members of the community who depend on free access to cultural activities.</i>
<i>Proposal 13: Cultural Activities</i>
<i>Although we agree on some possible savings eg street festival lighting, we disagree that savings should be made in this space. Cultural growth and recognition bring assets to Haringey. We are reluctant to see the cultural life of Haringey reduced and further,</i>
<i>Please allocate additional monies to the library service to maintain the current service levels.</i>
<i>Only ok if fully worked out and agreed with cultural organisations to avoid reducing their invaluable contribution to Haringey's rich cultural life. Some organisations are also potentially cost effective by offering an alternative to marginalised/antisocial behaviour.</i>
<i>one of the ways to reduce the costs is to have Connected Communities on the ground to assist residents with things like the council housing benefit reviews sent to pensioners who cannot navigate a digital platform and do not have an email that is necessary to complete the form. Other council e.forms that require an email is homelessness, housing benefit and council tax reduction to name a few that require an email address - many residents simply do not have an email and are digitally excluded</i>
<i>not utilising</i>
<i>Not using any culture services</i>
<i>Not sure who or what this would effect. I suspect it won't affect me directly as it doesn't feel like there are many cultural activities for me locally but hard to say until there's a list of what will be stopped.</i>
<i>Not sure what this refers to</i>
<i>Need to ensure digital sustainability and protection against hacking data</i>
<i>more resources should be put in cultural activities</i>
<i>Many of these initiatives are a total waste of money and just box ticking exercises</i>
<i>Many of the cultural activities are in places I don't normally visit. However, I M aware that other people benefit from them.</i>
<i>Make the BG arts centre self funding but cutting all grants. They need to do more commercial stuff to subsidise the arts side.</i>
<i>I've got difficulties in identifying in what ways the Council's cultural activities - whatever these might be - have enriched my life</i>

<i>It's already visible how little cultural expenditure there is in the borough, and further cuts will have a negative impact</i>
<i>It won't impact me as I can pay for my own cultural activities, however it could greatly impact people in need; deprived people, children, young people, youths, old people, disabled, disadvantaged, if the cultural activities are important to them and give them a lifeline or divert them from crime et cetera. The impact could be devastating. It could have a negative impact on them and the community and the whole of Haringey in an indirect way.</i>
<i>Increasingly our population will be digitally literate so as long as there are staff to help those of us who need it this should be an ever decreasing need.</i>
<i>In my view, cultural activities play an important part in building social cohesion.</i>
<i>I'm not aware of the present council expenditure on cultural activities therefore I don't think I would miss them</i>
<i>I would not like to see fewer local cultural events as they are important for community cohesion.</i>
<i>I have applied for funding being rejected in 2017 it was better to secure funding</i>
<i>I don't think this is an appropriate role for a council especially given the scope given the diverse residents and impossible to meet expectations</i>
<i>I don't know what council provided of subsidised services I'd miss. I'm not sure what they are but there are lots of cultural activities available in the area.</i>
<i>I do not currently avail of activities funded by the council and I am lucky to be in that position.</i>
<i>I am the current chair of the Friends of Bruce Castle, the independent support group established in 1995, when the Museum appeared to be threatened with closure. We are concerned that reduction in funding for cultural activities could again raise this possibility, despite the fact that the building -- Haringey's only Grade 1 listed structure -- is currently undergoing restoration work funded by the council and the Arts Council's MEND scheme. It must remain open, and its opening hours not be reduced!</i>
<i>I am sorry but I see very little evidence of it now .</i>
<i>I am one of the many residents who do not seem to be included in "Haringey's chosen cultures</i>
<i>I am not sure of the current provision</i>
<i>I am not aware of any cultural activities available to me</i>
<i>I am lucky enough to access London wide cultural activities.</i>
<i>I am confident that I can use digital services</i>
<i>Hopefully my council tax will decrease, council should use precious resources on essential services for the residents. Culture should be cared for by the art councils and other agency. Ideally the culture should be self funded. The council should set priorities right and concentrate on essential services first.</i>
<i>Has great potential, but must be balanced with digital literacy and access support.</i>
<i>Haringey is obsessed with multi-culturalism. Just promote British culture and insist people integrate.</i>
<i>Haringey is a very divided borough. cultural activities can be used to bring it together. Cultural activities enrich life and can make it worth living in one place rather than another.</i>
<i>Easier and more convenient.</i>
<i>Digital system fails to much. Staff are not trained up to high standards as they are becoming to reliant in PC's. And AI. They need to be prepared and deal with social and communications skills if they are going to be able to connect and care for themselves and others in future, by working on switch boards and customer services. This is why so many people have break downs. As they are becoming dominant. Not moved around, and not thinking for themselves and listening to others, or having ideas listened and taken on</i>

board by senior management, so everything gets over looked and never moves forward realistically in the best way.

Cutting back on the money the council spends on cultural activities in Haringey could affect the community in many ways, especially regarding access to cultural programs, community involvement, and the local economy. Here are some possible effects:

1. Less Access to Cultural Events and Programs

- *Impact on residents' experiences:* Cultural activities are important for making life enjoyable, allowing people to enjoy art, theatre, music, festivals, and community events. If funding is cut, there might be fewer events, which could limit the variety and number of cultural activities people can attend.

- *Impact on vulnerable groups:* For some residents, especially those who are less well-off, these events provide essential chances to experience culture. Reducing funds could hit these groups the hardest, making it harder for them to feel included and enriched.

2. Impact on Community Connection and Wellbeing

- *Weaker sense of community:* Cultural events bring people together, fostering community spirit and pride. Cutting funds could mean fewer chances for residents to meet, connect, and celebrate their identity, hurting the sense of community.

- *Impact on mental health:* Cultural programs are good for mental health, offering ways to express creativity and unwind. A reduction in these programs could take away an important way for residents to feel better and connect with others.

3. Economic Effects on Local Culture

- *Impact on local organizations:* Many local cultural groups, artists, and venues rely on council money to keep going. Budget cuts could force some organizations to close or reduce what they do, leading to job losses and fewer cultural options.

- *Impact on visitors:* Cultural events draw visitors to the area, helping local businesses. Cuts to cultural spending might make Haringey less appealing to visitors, hurting local shops, restaurants, and hotels.

4. Pressure on Partner Organizations

- *Strain on partnerships:* Haringey's cultural programs often work with outside organizations. Cuts might make it harder for these partnerships, forcing them to reduce their events or seek other funding, leading to fewer cultural activities.

- *More reliance on outside funds:* Smaller cultural groups may struggle to find consistent funding elsewhere. This could result in less stability and diversity in available cultural programs.

5. Opportunities to Address Cuts

- *Delayed reductions:* If the council delays cuts, it can give cultural groups time to look for other funding options, minimizing the immediate impact on residents.

- *Chance for new funding:* Getting involved in initiatives like the London Borough of Culture could bring in additional funds and new opportunities, helping to make up for some cuts, though it's uncertain if it will cover everything.

6. Long-term Changes in Culture

- *Changing cultural focus:* Reducing spending could change what types of cultural activities get support in the future, possibly prioritizing more commercial activities over community-focused ones.

- *Potential for innovation:* On the upside, less funding could push cultural organizations to be more creative in how they engage people, possibly using digital platforms or forming partnerships with private groups.

In conclusion, while cutting council spending on cultural activities might present some

<i>challenges for residents and organizations in the short term, it also opens doors to explore new ways of delivering programs and finding funding. The outcome for Haringey will depend on how well the council addresses these cuts and supports local cultural groups to secure alternative funding while making the most of chances like the London Borough of Culture. Ultimately, it's important to find a balance between saving money and maintaining the rich cultural life that supports community spirit, local identity, and economic health.</i>
<i>Culture is the responsibility of the community. The council may enhance ie safety, lawfulness licences etc, not determine and this council leads in this aspect rather than acts as an advisory agent.</i>
<i>Culture is the future. Increase, not decrease spending on the culture.</i>
<i>Culture is one of THE most important aspects of life in Haringey; we have an amazing diverse, multi-cultural borough and we should be celebrating this. Haringey is the London 'Borough of Culture' in 2027 - HOW will we actually HAVE any culture to present to the rest of London if we don't start building up resources and networks NOW, & instead we cut the funding for cultural activities?! Doh.... [Response Moderated by Platform] This is the stupidest thing I've heard from a Council that's 2 years off being the London Borough of Culture! It's clearly NOT the time to slash the culture budget! We've also had riots and violence in Tottenham & culture is one of the key ways of bringing people together. It's also crucial to provide cultural activities for young people to keep them away from crime etc.</i>
<i>Cost reductions will be passed on to savings in council tax.</i>
<i>Considering the borough has been named the Mayor's Borough of Culture for 2024 and had funding and support, it seems difficult to come to terms with the idea that Haringey would not want to build on the creativity, pride and celebration that has taken place throughout 2024. People have come together at a time of great upheaval, disruption and financial hardship to celebrate their individual cultures and come together rather than divide. There is a reason Haringey has been named a REBEL borough and its diversity is its strength. We need to feel that our different cultures are admired and respected and a reduction in funding does not give this message.</i>
<i>Communication about funding for the community group I am using is non-existent and gives me no confidence in the Council's strategy in this regard.</i>
<i>Can't afford to do cultural activities due to the rising cost of living</i>
<i>But need to allow for people who are not digitally savvy.</i>
<i>As long as you find another way to fund it, and we don't loose it all together the plan should work</i>
<i>As an older person I find technology quite hard to understand and find my way around. If you really can make it functional to all and it's cheaper than do so.</i>
<i>As a family, we use cultural activities regularly. These bring joy and child development that the council benefits from further down the road.</i>
<i>Art is a major income stream in the UK. Haringey needs to build the skills in the residents so they can benefit from this and not be just another brick in the wall.</i>
<i>Again, in the current circumstances, this seems unavoidable</i>
<i>Again, how can I answer this when you've not said where and on what you'll be cutting expenditure. You have to provide more info if you want people to be able to contribute meaningfully to this.</i>
<i>"cultural" activities are not aimed at me as a taxpaying, working Brit. If certain groups want cultural activities they should pay for it themselves</i>
<i>Public libraries are integral to the cultural and economic life of the Borough: they are its cultural lifeblood. Drastically reducing library opening hours and staff will have a serious impact on my access to the resources and activities that are on offer at my branch library, and will be particularly damaging for the young, the elderly, the unemployed, the homeless and the disabled who will not able to travel extensively around the Borough when their local library will be closed. In addition, reducing Council expenditure on culture at a time</i>

when Haringey is preparing to be the London Borough of Culture makes no sense particularly as libraries are locations where culture is not just experienced but being created by residents.

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

<i>You should really be aiming to get good quality staff at the interview stage; people who are committed to the borough. I have worked in local authorities in the past and I know that if you are committed to your role, there are many ways that you can keep up to date with important changes. It seems strange that at a time when our society is basically saturated with social media, the internet, Zoom meetings etc, that the council is not thinking of these routes as a means of keeping up to date.</i>
<i>You said it. 'Non-essential'</i>
<i>You need to listen to what the residents want and not the political fashion, ideologies and parasitic middle class mysticism that brought us the LTN debacle.</i>
<i>You have a website and a digital team that can create these services.</i>
<i>You can read about successful ideas and network without that expense.</i>
<i>Yes if it's not effective. No if it could be made more productive and increase council efficiency</i>
<i>Working in silo can be narrowing in perspectives and ideas for improvement.</i>
<i>We need the connection with Haringey.</i>
<i>Very important for staff and Members to interact with people in other authorities</i>
<i>Until now, haven't heard of this. It is not clear from the name or your website what it is. Their website suggests it's non-residential.</i>
<i>Unfortunate for council staff, but preferable to cutting services.</i>
TOO MUCH MONEY IS WASTED WITH THESE GROUPS WHO NEVER SEEM TO PROVIDE ANY POSITIVE OUTCOMES
<i>Times are hard</i>
<i>This seems an obvious way to save money, but the savings appear to be small.</i>
<i>This seems a miniscule amount to sustain a partnership with other boroughs, access best practise [sic] and generate a positive attitude</i>
<i>This is the first time I've heard of the particular 'Think Tank', which by the way are mostly useless talking exercises</i>
<i>This is a great way to give our opinion, but many do not believe that Haringey Council listens to consultations, nor takes these consultations into account. We are aware of the fact that difficult decisions need to be made, but so often it appears that rash and rushed decisions are made and implemented without considering the implications. Only when there is mass outrage does anything change. Hence there is little faith that these subscriptions are of any practical use to residents. Trust needs to be restored.</i>
<i>There's more than enough free resources / networks (LGA for example). It would be good to know what impact past subscriptions have had on service delivery.</i>
<i>There need to be effective lines of communication</i>
<i>There are various other networks, e.g. the Local Government Association, which do provide a similar benefit. It's a minor saving anyway.</i>
<i>There are other ways to network and share best practice.</i>
<i>The council should set priorities right and concentrate on essential services first.</i>
<i>The Council has spent a vast amount of resources bidding for awards, attending awards ceremonies across the country, paying for accommodation, travel and guest tables, and residents have seen nothing to show for this. Yes, there should be an end to this.</i>
<i>The Council has spent a vast amount of resources bidding for awards, attending awards ceremonies across the country, paying for accommodation, travel and guest tables and residents have seen nothing to show for this. Yes, there should be an end to this.</i>
<i>Shutting out learning from others</i>
<i>Sharing best practise with other Councils is valuable for staff and a saving of just £20k is paltry. Keep it</i>

<i>Same as above. Council should focus on essential services and delivering those well</i>
<i>Not an essential</i>
<i>Not always. It's a question of the benefits delivered against what might be modest costs. Sharing best practice with councils in similar circumstances could be helpful; other memberships might not be</i>
<i>New Local is an excellent network and Haringey would do well to be able to share and learn from the good practise they can get from NL</i>
<i>Logical</i>
<i>Locals must have a voice</i>
<i>Learning about how others can save money is helpful and we can emulate it.</i>
<i>Lack of consultation and positive input from others can only be negative.</i>
<i>It's absolutely crucial that there are ways for residents to voice their views and opinions on things the Council is doing. It's essential that any major changes - to services, roads, parks, infrastructure etc - are properly consulted on with residents, and this is a very good vehicle to do that.</i>
<i>It would be better to learn from other councils best practice and experience. The cost saving is small. Depends whether there are other ways to share and learn from best practice if this membership is not continued. There's no explanation here of the assessment of the benefit of this membership so its hard to give a proper response.</i>
<i>It sounds as though the subscription to the New Local Think Tank and attendance at its events have been a complete waste of money. The Group Think mentality of local authorities has proved to be spectacularly disastrous in the case of the Grenfell Tower cladding which so many councils decided to install on such a large number of their tower blocks.</i>
<i>It is evident that, like many other local authorities in the UK, Haringey Council faces significant challenges in adapting to the realities of the post-COVID world. Having a forum to exchange ideas and share solutions with other local authorities would be immensely beneficial, enabling the Council to learn from best practices and collaboratively address common issues.</i>
<i>It depends what is considered non-essential which is vague. Giving people input into your plans and transparency is essential. However I'm sure there are certain subscriptions can be cut.</i>
<i>Information can be obtained elsewhere.</i>
<i>In this particular case it might lead to missing opportunities for cost savings or income generation identified by others</i>
<i>If you are bringing you are standard policy where necessary inline with Government, Parliament and Mayor's Office etc . That is good. Where you stand on your own you need Individual. And there policy advice wording they provide you is outdated. You should generally be following gov.uk for ethnic minority groups etc and school standards and wording and football. That changes have come in. Find a better Independence where you need one. That the government approval.</i>
<i>If we have done any cost-benefit analysis of this, I'm sure it will confirm the proposal</i>
<i>If it is not sustainable get rid off</i>
<i>If it hasn't proved that useful it makes sense not to renew it.</i>
<i>I'm sure this takes up council staff time and is little benefit to the community</i>
<i>I think cross fertilization of ideas/experience across similar organizations is important to avoid a "bunker" mentality.</i>
<i>I have no idea what this organisation is for.</i>
<i>I don't know what a non-essential organisational subscription is it says "like this one" that doesn't make sense. Like what one? How is this a non-essential organisational subscription? I don't pay anything, what does this mean? The question needs to be clear</i>

<i>before you get a helpful answer. If the question isn't clear then the answers are meaningless, you are assuming background knowledge that is not there or been given.</i>
<i>I do not see any evidence reference the benefits of such involvement.</i>
<i>I do not know what benefit staff/Haringey get from this but likely to minimal</i>
<i>I do not know enough about the New Local Think Tank to opine.</i>
<i>I agree that this is not essential</i>
<i>Haringey need to maintain relationships and learn from other councils. This is a very small sum to sacrifice for what I would consider very high value.</i>
<i>Group think initiatives tend to fail (e.g Grenfell tower cladding fiasco).</i>
<i>Ending non-essential organizational subscriptions is a reasonable strategy to reduce costs, especially when the membership does not directly contribute to the core objectives or deliver significant benefits. The savings from these kinds of cuts can be reallocated to more critical areas, ensuring that the council continues to focus on services that directly benefit its residents. However, it would be important to ensure that any alternative methods for gaining policy insights and sharing best practices are found, so the council can continue to stay informed without unnecessary costs.</i>
<i>Don't know. Too vague.</i>
<i>This questionnaire is ridiculous.</i>
<i>Depends on whether the positive impacts of being a member outweigh the cost of membership.</i>
<i>Depends on how you look at things like this, but I'm my opinions being in a organization subscription could be looked at as an investment as opposed to a cost, if you are part of a group that comes up with ideas for the local community and the only saving seems to be a very small amount it's worth staying on</i>
<i>Council staff may miss out on ideas and suggestions for good practice, but perhaps they will develop their own ideas.</i>
<i>Can't believe that if "good practice" were to include sharing of value for money ideas this organisation could not produce at least £20K of savings pa</i>
<i>Because sharing good practice itself can help to reduce costs</i>
<i>Anything that promotes good practice should be continued until they actually provide a good service. More training is needed, not less.</i>
<i>Anything non-essential needs to be cut in order to provided services of benefit to the community</i>
<i>All non-essential membership subscriptions should be terminated.</i>
<i>£20k/year seems cheap for access to good ideas from other councils. That depends on the quality/feasibility of the ideas of course...</i>
<i>A shame to reduce knowledge sharing but understandable in the financial situation</i>

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

<i>You won't know what your residents want from you. How are you supposed to get detailed understanding of the residents reaction to the events taking place in the borough?</i>
<i>You need to seek input from residents otherwise you are not doing a good job and are not getting broad enough perspectives.</i>
<i>You need to listen to residents but you ignore what you are told</i>
<i>You need to know what residents think, you should keep</i>
<i>You don't explain what happens as a result of the survey so how can I give an opinion on this? I agree its non essential.</i>
<i>you don't deliver anything in the borough anyway</i>
<i>You could make it every five years and target those that don't respond to a digital survey.</i>
<i>Would minimise the voices of those who can't participate otherwise. You could try to source volunteers for the door to door research and fund a coordinator for this instead.</i>
<i>Why can't you just run a digital/phone survey and those residents who chose not to engage then that's just what it is. Saying you need to stop the survey altogether is nonsense</i>
<i>What benefit has the Council gained from previous surveys? Has anyone put a monetary value to this benefit so the relative value of the survey can be measured?</i>
<i>We already collect a lot of information from consultations about residents (e.g. our Turnpike Lane Customer Survey, Tottenham Quality of Life survey etc. If we have much increased co-working across Directorates, we can easily use existing consultations to share results and inform policy. Also our in-house consultations are better focussed than the Residents' Survey.</i>
<i>Until now, haven't heard of this. It is not clear from your website how the residents are randomly selected and how you ensure it is fully represented of the borough which over the past 5 or so years has become a two tier borough - where the needs of one half are favoured over the others as has been the case with LTNs etc. Proper representation is required.</i>
<i>Undemocratic</i>
<i>Undemocratic</i>
<i>Two heads are better than one. The council can learn from other councils and collaborate and share info</i>
<i>This survey can be created inhouse and accessed from your web site.</i>
<i>This is the broadest and most reliable source of quantitative evidence that the council has at its disposal. Being a truly representative survey means that the results represent the population of the borough; this particularly important when the council needs to ascertain whether across the borough's neighbourhoods and communities there is equality of access, experience and outcomes of the services it provides to residents. Removing the survey is removing a key element of evidence to guide strategy and activities, resource allocation and to guarantee accountability.</i>
<i>This is necessary to understand the community's needs and wants but should be delivered using IT - QR code rather than people knocking on doors.</i>
<i>There will be fewer channels for gathering residents' views</i>
<i>There could be other cheaper alternatives.</i>
<i>The whole point of a consultation is to tell people what they're going to do. Consult, then do what they were going to do irrespective of the answer.</i>
<i>The survey could be conducted online more cheaply. This could be combined with an in person survey using a random sampling approach (e.g. 500 residents are surveyed in person and selected at random and all residents can answer the survey online). surveys are also cheaper to implement if you use closed questions and AI to analyse the answers).</i>

<i>The same reason as above.</i>
<i>The Council's surveys and consultations are notorious for being token operations the results of which do not influence the action or inaction already decided upon by the Council. Council policy appears to be established by a small elite group of senior officers and the Leader of the Council - and implemented without comprehensive scrutiny, democratic control, or public accountability. Most of the majority party councillors have no input into policy decisions and - based on observation of full Council meetings - merely act as a rubber-stamp for decisions already taken by the elite inner group.</i>
<i>The Council will be more disconnected from the needs and make up of residents</i>
<i>The council needs to listen to residents' complaints and resolve them. Without the survey, how will anything stand a chance of improvement?</i>
<i>The Council must have a thorough understanding of its residents to deliver the best possible services. Investing £25,000 to gain accurate insights into the community is a relatively small price to pay, especially when it helps prevent costly policy mistakes that stem from a lack of understanding of the residents' needs and circumstances.</i>
<i>The council is there to serve it's residents and so needs to know what they think</i>
<i>The council fails to listen to any feedback from residents anyway so this would be a good way to recoup money</i>
<i>survey must be done, online only, stop wasting on printed resources</i>
<i>surely you need to know what residents issues are</i>
<i>surely a combination of complaints and councillor enquiries would yield the same picture</i>
<i>stops wasting money</i>
<i>so many are digitally excluded or and have language barriers.. residents who respond are more able and a small proportion</i>
<i>residents need a voice and should be able to express their concerns in a way that is open and accessible. decisions should not be made without a proper consultation or survey to gather the views of the people that will be affected by it.</i>
<i>Removing the budget for the Resident's Survey will likely result in reduced insight into the needs, concerns, and satisfaction levels of Haringey residents. While alternative research methods can be used, they may not offer the same level of inclusivity or accuracy, particularly for those who are hard to reach. Moreover, not having a dedicated budget could lead to uncertainty in future planning, making it more difficult for the council to make data-driven decisions and track progress over time. The impact on transparency and community trust could also be significant if residents feel their feedback is no longer actively sought. The council should carefully consider how to maintain robust engagement and evidence-based decision-making if the survey is to be discontinued or limited.</i>
<i>If the Council decides to cut funding for the Resident's Survey, which is done every three years in person, it could lead to several important issues that affect how well the Council understands and addresses the needs of local residents. Here are some possible effects:</i>
<p><i>1. **Missing Out on Resident Opinions**</i></p> <p><i>The survey gathers feedback from a wide range of residents, especially those who might not speak up through other ways like phone calls or online surveys. Without it, we might miss important viewpoints and needs from certain groups, particularly those who are harder to reach, like the elderly or those with limited internet access.</i></p> <p><i>2. **Less Reliable Information for Decisions**</i></p> <p><i>The survey gives the Council important data to help shape policies and provide services. Without this feedback, there may be less reliable information to determine what residents need and whether the Council is doing a good job. This could lead to decisions being made without solid evidence, missing chances to tackle issues effectively.</i></p>

3. ****Reliance on Different Methods****

While other methods, like online surveys or phone calls, might save money, they likely won't reach as many people, especially those who are hard to reach. The personal touch of face-to-face surveys helps capture a more diverse range of opinions, which would be tough to achieve through other ways.

4. ****Budget Concerns****

If the survey's budget is removed, it might be harder to justify future surveys without dedicated funding. This could slow down getting necessary data or even stop surveys altogether if money isn't available. Planning for future surveys would also become uncertain, making it challenging to engage with residents effectively.

5. ****Trust and Openness Issues****

Regular surveys show that the Council values residents' input and is committed to transparency. If the survey is cut or made harder to fund, residents may feel their opinions matter less, possibly damaging trust in the Council's openness and responsiveness. Additionally, if surveys are infrequent, residents might think the Council is avoiding certain topics.

6. ****Challenges in Improving Services****

The Resident's Survey helps the Council understand what services are working well and where they need to improve. Without it, targeted improvements may be neglected, and it could be difficult to identify community needs or issues, especially from groups that are usually overlooked.

Not impressed by these surveys.

No-one has ever knocked on my door

No idea because i don't know what's done with the data and what negative effect it would have if this kind of activity wouldn't continue

Need to save money for other things.

Make it electronic

It's important that the council continues to reach residents who otherwise would not respond to surveys

It means the council would not be accountable. Officers already ignore foi requests and the local councillors say officers ignore their calls and emails.

IT IS IMPORTANT TO INVOLVE RESIDENTS. HOWEVER BETTER FORMAT FOR THE SURVEY WOULD MAKE IT MORE BENEFICIAL

It is good to have residents input

It depends on how much the results of the Resident's Survey are normally used. If it's mainly a tick-box exercise anyway then cutting it won't change much but if it is used to shape decisions then those decisions will be poorer for being less informed. Would it be possible to replace the external polling company with volunteers from within the Council who would be allowed a few days off from their day job to do the polling (as at election times)? Then the data analysis could be done in house by one of the data teams.

Insufficient info is provided. I don't know how many people were spoken to the last time this survey took place

In theory should be good for democracy. However, my experience is that all the responses on not cutting library hours fell on deaf ears, in that the cuts went ahead even though there was a hugely negative response from residents. This undermined the public's confidence in Haringey and the use of it's surveys.

In 35 years no one has EVER knocked on my door for a survey of this sort

I've never had anyone knock on my door to complete a resident survey

I won't answer a stranger at the door, but online surveys in my own time are doable.

<i>I think the Resident's Survey should continue. The problem is not with the survey, but the fact that the information in the survey is not acted upon by the council officers or cabinet. I believe that information provided by surveys is valuable and if the resident survey is not carried out, then this will provide an opportunity for officers and councillors just to go ahead with plans which will have an even more negative impacts on the lives of residents. Without a survey, I can a situation where the actions of officers and councils and the needs and requirements of residents drift even further apart than they are now.</i>
<i>I think residents will not have an opportunity to have their viewa heard properly. Non professional surveys can have questions slanted to get answers required,</i>
<i>I sort of assume the survey doesn't really influence actions much so, whilst it's bad not to be trying to consult a representative group, it doesn't make sense to spend money on information that will only be lightly used.</i>
<i>I query the value of these surveys, given that people are not necessarily able to give informed views when approached on the doorstep. I would imagine it's usually just an opportunity for people to complain about things, rather than provide considered or constructive feedback.</i>
<i>I generally respond to a survey if I feel strongly one way or another.</i>
<i>I don't know whether the results of the survey are used appropriately by the council- do I'm not in a position to judge the impact.</i>
<i>I don't know what value this has at the moment.</i>
<i>I don't know what is implemented or changes as a result of the surveys</i>
<i>I don't believe i have ever been surveyed and what is the point of every 3 years? If move into digital era this could be done by those means with opportunity for those unable to access to participate.</i>
<i>I don't approve people knocking on my door.</i>
<i>I don't recall being interviewed for a residents' survey, but I feel you will get a better response from a door-to-door survey than an online or telephone one. What is the evidence?</i>
<i>I do not believe that the information obtained is put to any use .</i>
<i>I did not know there was a rolling residents survey so what is the point. I've been resident nearly 40 years</i>
<i>I can't provide a positive or negative answer here because this is the first time I've heard that there is a Residents' Survey.</i>
<i>I</i>
<i>How will you know what residents think about services.</i>
<i>How on earth are you supposed to understand the implications of this? Without knowledge of what activities were undertaken, at what cost, with what results or benefits?</i>
<i>How else will you know what residents need? This proposal is ridiculous.</i>
<i>How do you know what's needed locally without asking the community you serve?</i>
<i>Given the lack of competence demonstrated in this questionnaire it would seem that Haringey Council does not have a competent manager to oversee such surveys. So competent is the manager overseeing the Libraries commonplace questionnaire that it was thought inconceivable that someone might visit a library in order to read.</i>
<i>Given the lack of competence demonstrated in this questionnaire it would seem that Haringey Council does not have a competent manager to oversee such surveys. So competent is the manager overseeing the Libraries commonplace questionnaire that it was thought inconceivable that someone might visit a library in order to read.</i>
<i>Getting residence views is very important, proper consultation is important in the lives of the people whose decision it affects. However, these resident surveys are of little use because they often don't make sense and I think it's a tick box exercise. However, if you got rid of them, this should not be used as an excuse to just do what counsellors want without any regard to what the residence themselves want. There has to be a way where</i>

you can gauge residence opinions and the impact that decisions will have on them. This could be targeted surveys, focus groups of representative residents, or a proper peoples assembly. You can't just stop these surveys and say no one wanted them because the reason people may not want them is because they're useless to start with and it's up to the council to employ a firm that can do them properly, or the council do them properly themselves.

Doubt whether it is a representative survey, so scrap it.

don't know what difference it makes at the moment. It may well be money well spent.

detailed understanding of residents is good value for decisions

Could do a cost benefit analysis

Be useful to know what questions are asked, what the data is used for, and what other means you will use to understand residents' views, needs, and characteristics

As long as the gold standard approach remains a target

Already, people feel disengaged from local government. The surveys could certainly be made more meaningful but at least, when they are there, you can pretend to be engaging with people.

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

<i>Yes if the discounts are linked to recognised needs/eligibility criteria and do not undermine the universal nature of local service provision.</i>
<i>Yes but consider using income from leisure centres to offset this (ie put price up for other people to pay for it)</i>
<i>While I benefit from a free service based on my age it is unfair given my level of income and this is the case with many 65 + in the Borough</i>
<i>We want people to be fit and healthy. This saves money on health and social care so it's a no brainer. It pays to prevent!</i>
<i>Use of Leisure facilities is not a necessity but choice as such we should all pay equally for what we use. Subsidizing for some is not fare for others. We are all stretched to a limit.</i>
<i>Those who live on less would require council services more, and things like leisure services are important for overall health and well-being. Subsidize for those who need it most in the area</i>
THOSE WHO LIVE NEAR THE POVERTY LINE AND ELDERLY WILL HAVE MUCH TO GAIN FROM BEING ABLE TO AFFORD TO ENJOY LEISURE FACILITIES
<i>Those who can pay should but there needs to be some incentive to use facilities to promote a healthier lifestyle</i>
<i>This would be another policy aimed at people with low incomes, what is the point of being financially independent if you are always being penalised. There is no incentive for people on low income to improve their situation. They are better off claiming every benefit available.</i>
<i>This should come together with a through reorganisation of services so that no member is neglected. So far the leisure centres have mainly focused on members with concession memberships which made that full paying members had little to no options available (e.g. no lane swimming able swimmers; no high intensity classes or group exercises for appropriate level of ability)</i>
<i>This is money well spent as it does allow people to keep fit and be less of a burden on the NHS, for example. It is also a good thing that those from poorer background have the opportunity to participate.</i>
<i>This helps the NHs and other services, its also a way to help older people feel less lonely.</i>
<i>the staff at the counter they are lazy i have gone there 5 times & have been denied as a dance practioner I have taken my business outside the council, very incompetent staff (Saturday , Sunday) workers at Marcuse Garvey/ Tottenham Leisure centre</i>
<i>The majority of people with gym membership don't use it, even when paying for it. I would prefer to have accessible leisure facilities subsidised for people who need to use them for health reasons. Having said that, promoting exercise activities to improve physical and mental health should be pursued more aggressively, perhaps through social prescribing. The same should be considered for cultural activities.</i>
<i>The council wasted so much money previously letting a shambolic company run its leisure centres, now the council want residents to make up for the wastage by paying for their mistake</i>
<i>The cost is too high. If discount has to provide, there must be some restrictions, e.g. the discounted users shouldn't be allowed to use facilities during the peak times.</i>
<i>That would be great</i>
<i>Supports those who need access most.</i>
<i>Should be discounted for all Haringey residents.</i>
<i>Residents who do not need discounts as they have enough financial means should not be getting any discounts</i>
<i>residents who can afford leisure activities will create long term savings for health</i>
<i>Provided low income or additional needs are assessed efficiently</i>

<i>Prices for children and seniors should always be low/free to encourage healthy living</i>
<i>People with less money should attract higher discounts</i>
<i>People with disabilities should be given free or cheaper access. Those on low incomes should still pay for these facilities as there are other free options for exercise for most able bodied people, such as going for a walk or run.</i>
<i>People already pay for these services through council tax- they should be subsidised for all residents and are a good way to promote healthy lifestyles rather than 'active travel' which is not a viable option for the majority</i>
<i>Open to abuse</i>
<i>Old people can benefit</i>
<i>Often those on regular income are paying full council tax, full rent, full cost with very little left, using very minimal of the councils resources.. being excluded exacerbates the ability to engage in local resources</i>
<i>Not sure who is getting discounts other than low income and additional needs so this seems a bit cryptic.</i>
<i>More social equity</i>
<i>Makes sense to offer discounts where they are genuinely needed.</i>
<i>Makes absolute sense to subsidise people who can least afford and would most benefit these facilities, including asylum seekers and refugees. Improving their well being could also prove cost effective.</i>
<i>leisure, health and wellbeing should be available for everyone. Those of us who can contribute a little more to pay for it have a duty to do so to ensure this is case</i>
<i>Leisure services should be accessible to all and at discounted prices for Haringey residents.</i>
<i>In all honesty, those on really high incomes usually choose to go to private leisure centres.</i>
<i>Leisure is essential to the wellbeing of all</i>
<i>Lack of money might never be a reason not having access to these kind of health promoting activities</i>
<i>It's important for people mental and physical health and reduces need of medical care</i>
<i>It sounds only fair.</i>
<i>It sounds fairer, but if you make people 'claim' discounts, the uptake is usually lower.</i>
<i>It is right that the council s have control of its Borough facilities for its residents and not be subject to a profit making private organisation.</i>
<i>Fusion did not prioritise the welfare and benefit of residents.</i>
<i>It is part of a Council's function to look after the interests of the more disadvantaged members of the community, and discounted or free access to leisure and cultural facilities is most important for these people. I think it is fair that the system is reviewed from time to time; but the state of the economy at the moment means that even people with jobs etc are struggling. The council needs to be aware of that. Also, health wise investing in leisure services ultimately saves money for the council and the health service, as it provides a means for people to keep well mentally and physically. A simple and comprehensible scheme of discount is obviously desirable but please take account of the fact that due to the failing economy a lot of people with jobs are basically still poor. A lot of people are working in insecure jobs and the gig economy and it will be difficult to set up a system to meet their needs as their job situation is constantly in flux.</i>
<i>It is part of a Council's function to look after the interests of the more disadvantaged members of the community, and discounted or free access to leisure and cultural facilities is most important for these people. A simple and comprehensible scheme of discount is obviously desirable. Discounts will not however produce savings: so those residents who</i>

are in full-time employment and those who are retired but not on benefit should be required to pay reasonable fees e.g. £10 per hour to use a tennis court.

It is much fairer and simpler to establish discounts based on age: child, student, elderly.

In principle I think discounted access to leisure facilities for those who need it is a good idea, but if it results in a large increase in the cost for other users it may reduce numbers and put the leisure centres in a deficit. Would the local NHS Board be able to contribute any funding as they are the ones who will see savings from improved local health outcomes more directly than the Council? Could there be instead an increase in the number of genuinely very low cost classes in community settings (£2 or under per class) on a pay as you go model that anyone can attend without being means tested?

In general terms this sounds reasonable, but it really depends on the specific proposals and who is affected.

Improving physical and mental health is good in itself and will save local and national govt money

important safety valve which more affluent areas can pay for themselves

I'm well enough off to afford many things others can't. I'm happy to pay a bit more.

If people choose not to work, they don't deserve to get amenities. Why should taxpayers pay full price while those who don't work get their housing paid, "cost of living" payments, benefit handouts, council tax reductions and ALSO get discounts at leisure facilities?! NO

I would rather subsidise council services through the payment of higher levels of council tax but, as that is not an option, I think that wealthier households in the borough should subsidise access to leisure services for lower income households.

I support this as I believe that the benefits are highly effective .

I feel that this could be shared between council services and the NHS as a primary preventative intervention. In both adults and children, physical activity contributes to prevention and management of obesity and noncommunicable diseases such as cardiovascular diseases, cancer and diabetes and reduces symptoms of depression and anxiety, enhances brain health, and can improve overall well-being.

I believe it's fairer for the Council to offer discounts for leisure activities based on people's income or special needs. Here's why:

1. ****Helping Those in Need****

Many residents are struggling with rising living costs, making it hard for them to afford basic necessities and leisure activities. By offering discounts to low-income individuals or those with additional needs, the Council can help those who need it most enjoy leisure facilities that they might not otherwise be able to afford. This also promotes inclusivity, allowing people facing financial hardships, disabilities, or health challenges to benefit from physical activity and the health perks it brings.

2. ****Promoting Health and Wellbeing****

Giving discounts to those who need them can encourage more people to be active, which is a key part of staying healthy. This could lead to lower healthcare costs in the long run and benefit the community as a whole. Plus, access to leisure facilities can significantly improve mental health, as exercise is known to help reduce stress and anxiety. By focusing on those with additional needs, the Council can help create a more inclusive environment where everyone has the chance to improve their wellbeing.

3. ****Using Resources Wisely****

Currently, the discount system might not be helping those who need it most. By simplifying the program and targeting discounts more effectively, the Council can better support those truly in need, making sure that resources are used where they'll have the greatest impact. This approach promotes fairness and ensures that public funds support the residents who will benefit the most.

4. ****Tackling Inequalities****

Some residents, especially those with lower incomes or disabilities, often face challenges when trying to access leisure services. A focused discount program can help break down these barriers, making sure that everyone, no matter their financial situation or abilities, has equal access to leisure activities. This promotes a sense of community and belonging among residents from various backgrounds.

5. ****Making It Simple and Clear****

The existing pricing system is seen as complicated and confusing. A simpler, clearer approach that directly targets low-income individuals and those with additional needs would make it easier to understand and access discounts. This could encourage more residents to participate in activities and make the most of the services available. Involving residents in creating the new pricing scheme ensures it meets community needs and preferences, making it more likely to be successful.

In conclusion, offering discounts for leisure facilities based on income or special needs is a fairer way to use Council resources. It helps vulnerable residents access health, social, and community benefits that leisure activities provide. This strategy not only supports health and wellbeing but also moves us closer to a fairer society, where everyone can enjoy leisure options regardless of their financial situation. By simplifying the pricing and working with residents, the Council can create a more transparent and inclusive system.

I agree with this proposal.

I agree with this in principle but I also don't think discounts to those on low income should be very much at all. I would much rather have better leisure services that charge more.

For example, in Tottenham Green, the pools and the soft play are not high quality, however at least for the soft play it is incredible value. I can pay £6 to go with my 3 children, whereas equivalent in Waltham Forest would be nearly £25.

That said, the facilities in Waltham Forest are much nicer and cleaner.

So, I believe Haringey have a duty to generate revenue from its leisure services to invest back in the provision, which is why I say a discount is fine but maybe say 10-20%.

How do I know? I've never had leisure benefits provided by the council.

Health. Access to healthy life styles reduces mental and physical ailments thus reducing health care budgets. The more access a child has to facilities the better. E.g. i would like to take my child swimming once a week but the cost is prohibited instead we go on average once every two months. And every time the cost of living go up activities such as swimming reduces.

Has health and wellbeing benefits

Fusion were absolutely useless. Hopefully the council will do better.

Fairer than what?

everyone should pay, discount should be minimal

Epidemic of childhood and adult obesity

Energy should be directed towards addressing exercise description using non gym resources unless there are the only way

Ending concessions can be a false economy. Having expensive leisure services can price people out even if they're working. The country has an obesity, mental health crises and due to lockdown skeletal and muscle strength issues. All can be mitigated by people doing more exercise. It may save money in the long term if people are healthier. If the council is not doing so, they should work with the NHS to see if access to cheaper leisure will give long-term savings by encouraging people to exercise. Exercise can reduce social care costs treating people who are obese and there is evidence exercise can reduce

<i>depression. Furthermore, I know people with mobility problems could benefit from exercises such as yoga and swimming. This is especially true if they are under-going physiotherapy. Look at Sports Clubs, boys and young men might be particularly interested in activities such as boxing, whereas females may be more into dance. Ultimately, it depends on how you plan, organise and what market research you do to maximise this resource.</i>
<i>Encouraging more use.</i>
<i>Definitely because it will pay for itself through people having healthier activities, better mental health, more community spirit et cetera. It is essential that regardless of how much money people have they can use leisure facilities. It's beneficial for everyone in the long run.</i>
<i>Council should be looking after interests of disadvantaged members of the community.</i>
<i>Council leisure services are important to those who are less well-off and therefore have fewer alternatives</i>
<i>Concessions for the elderly and less abled are vital to enable them to stay fit and have social intercourse. Discounts for those on benefits should be reviewed as they already receive so much it discourages them from finding employment</i>
<i>Because seniors or those with health conditions would benefit healthwise from encouragement to get fit, saving costs to social services</i>
<i>As someone who falls outside the traditional low income band, I would find it increasingly difficult to access exercise centres without a concession rate. I have no ability to increase my income. I know of many older people who would feel they would have to stop using the centres if prices increased or spend less on heating or food. A healthy population is better value for money for the borough in the long run.</i>
<i>As long as the pricing is fair to everyone as some residents are not able to claim anything even though they have been told that they can</i>
<i>As long as all people with a need to use the services are included not just people on benefits</i>
<i>And over 60s</i>
<i>Also for young people and older residents</i>
<i>All residents that pay the council tax should get the discount. Some people who are unemployed do not request money from the government and therefore do not have the correct documents.</i>
<i>Again the ***** is in the detail but it is known that subsidising leisure activities can have a significantly positive impact on welfare of community, learning and crime. However the scheme has to be open transparent and easy to manage (eg Leisure passes/membership schemes) available throughout borough and not usual chosen communities</i>
<i>Absolutely. Should always be means tested</i>

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

With Asset Management- Many Staff have/ Councillors have left onto other roles etc. If all their equipment has been returned/retrieved and much IT has now become redundant. All that is sitting in storage should be checked . If the IT Specialist have done their jobs correctly then all the redundant in storage that will not take new Haringey Council Software could be sold, to reduce cost.

Why is there a reduction in "Tottenham streets and spaces" and not the rest of the borough? For eg Crouch end.

We have No NHS HUB in Wood green , Drs surgeries are smaller , less multi services given . Yet it is central to Haringey .

New drs surgery for Green lanes - Haringey and Ferry Lane Ashley Road.

But leaves nothing for Wood green .

Resource centre , needs to be maintained , as its is a strong forum point for an area with a diverse population/ crime / Health etc

Alexandra Palace is a major plus to this area . More joined up thinking with the voluntary sector could be useful .

Trafford Hall just outside Chester is a wonderful Residents/ commercial training centre.

Maybe AP could look at that side again a joint approach so less monies taken back

Road spending : Accidents , higher insurance claims . Floods , sunken drains

Haringey residents safety. PLEASE LOOK AGAIN AT ROAD FUNDING

To introduce tax reductions to people are taking responsibility for the community in the sense of working in a voluntary position.

Also encourage organic food consumption via organic food schemes organised by the council

Thumbs up for digital investment. But contractors have to be carefully managed by people with digital project experience or you risk contractors taking the piss.

This needs to be looked at in much more detail. The reductions make sense but some of the increases need more focus e.g Controlled Parking Zones (CPZs) . We've already installed these where they are wanted, and residents' main concerns now are LTNs - which many of them hate! and our perceived obsession with reallocating roads to cyclists. We need to sit down and discuss these issues as many highways schemes are seen as vanity projects, Actually we do very little road resurfacing and pothole repairs, so, again, we need to examine policies in detail and make changes where required.

There needs to be a place where residents can see all public tenders and RFPs and see which companies are ultimately awarded them. They need to be public before they are awarded so a broad number of companies can to ensure contracts are not being awarded in back rooms and that the council is getting the best price and quality for their services.

The spending needs to be monitored for its effectiveness. So much money is wasted on unnecessary things, whilst urgent matters are neglected. Decent management is imperative.

The review of CPZ does not include the possibility of their removal where it is clear they are not wanted by the residents.

It is frequently claimed that parking in the borough is a racist policy. The poorest and most vulnerable areas experiencing the highest charges. The review should include parking charges and ensure equality across the borough.

Many cycle facilities are unused or use minimally during summer months. These cost the borough to build and maintain. There should be a review of these and those not used by residents in sufficient numbers should be removed and the road space reallocated.

The reduction of wards corner funding is an excuse for the council to give the regeneration back to Grainger after the local residents have been fighting for over a decade to keep the

<p><i>local residents plan. A simple refurbishment of wards corner as the local residents plan, cannot be more expensive than the plan grainger proposed.</i></p>
<p><i>The Placemaking and housing (P&H) funding for wards corner should end now. The aging council plan has just caused planning blight for years in order to satisfy an out of date vision of shopping centres. Release all compulsory purchase and re-let the 4 council owned buildings to raise income from today.</i></p>
<p><i>The entire network of parking for the disabled needs to be reviewed as I regularly witness people abusing these parking permits, which seem to be given out like sweets. I am fully aware that many disabilities are not visible. However surely those with parking needs should have visible disabilities? I'm also aware that this is probably not a politically correct comment, but it's my opinion nonetheless.</i></p> <p><i>As for ridiculous schemes, such as Harringay, the rebel borough are concerned. These are a total waste of money and whoever thought them up should be fired so we could save money there too</i></p>
<p><i>The Council's proposed changes to capital spending reflect a balanced approach, with some reductions in non-essential projects and targeted increases in areas such as housing, infrastructure, IT, and environmental resilience. The focus on essential services and long-term investments that offer cost savings or social benefits (e.g., housing, flood management, IT tools) is commendable. However, careful attention must be paid to the impact of cuts, particularly in areas like road maintenance and festive lights, which contribute to community well-being. Moving forward, it will be critical to monitor the effectiveness of these changes and ensure that the capital programme continues to reflect the borough's evolving needs and priorities:</i></p> <p><i>The proposals to increase or reduce capital spending in Haringey reflect a mix of prudence, targeted investment, and cost-saving measures, in response to the current financial position of the Council. Here are some comments and considerations regarding the changes:</i></p> <p><i>Reductions:</i></p> <p><i>Osbourne Grove Nursing Home Scheme:</i></p> <p><i>Comment: The decision to cancel the Osbourne Grove Nursing Home project seems prudent given the financial challenges due to rising construction costs. Repurposing the existing building for another use ensures that the resource isn't left idle, although it will be important to clearly communicate the new purpose of the building to the community and stakeholders to manage expectations and maintain support.</i></p> <p><i>Wood Green Integrated Care Hub:</i></p> <p><i>Comment: The NHS's decision not to proceed with the scheme removes the Council's financial burden. It's important that the Council continues to explore alternative healthcare or community-driven projects in the area to meet the needs of local residents, especially given the significant demand for healthcare and social services in Wood Green.</i></p> <p><i>Locality Hub Scheme Neighbourhood Resource Centre:</i></p> <p><i>Comment: Narrowing the focus to just refurbishing the Neighbourhood Resource Centre is a sensible step in light of budgetary constraints. However, it's essential to ensure that the refurbishment meets the needs of the community and that the remaining resources are effectively allocated to other priority areas.</i></p> <p><i>Alexandra Palace Funding Reduction:</i></p> <p><i>Comment: A reduction of £1.5m for Alexandra Palace seems reasonable, given the financial pressures. However, the Council must balance cost-saving measures with the ongoing need for maintaining and preserving the Palace, a key cultural and historical</i></p>

asset.

Festive Lights and Road Resurfacing Reductions:

Comment: Cutting back on festive lights and road resurfacing is understandable in light of the budgetary constraints. However, these reductions may impact community engagement and local satisfaction, particularly in areas where festive lights contribute to local morale or tourism. The impact on road safety should be closely monitored as the reduced number of resurfacing schemes could lead to deteriorating road conditions in some areas.

Decentralised Energy Network (DEN) Scheme:

Comment: Pausing the DEN scheme due to its reliance on significant borrowing is a pragmatic decision given the current financial challenges. Exploring other delivery methods with key stakeholders is wise, but the Council should ensure that it does not lose momentum on environmental and energy sustainability goals.

Wards Corner and Place Shaping Projects:

Comment: Removing the Wards Corner scheme from the capital programme seems like a necessary step due to financial viability concerns. It's crucial that the Council works closely with local partners to develop a more feasible plan. Additionally, the review of other place shaping schemes should focus on ensuring the projects are truly impactful for the communities of Wood Green and Tottenham Hale.

Increases:

Housing Initiatives to Reduce Temporary Accommodation Use:

Comment: Increasing investment to reduce reliance on temporary accommodation is a very positive initiative. The Council's efforts to purchase homes for permanent use can have long-term financial and social benefits by reducing the costs of temporary accommodation while providing stable housing for residents. Each purchase should, however, be carefully assessed to ensure it delivers savings and long-term value.

Investing in IT and Digital Tools:

Comment: The increased investment in IT and digital tools is essential for improving service delivery and efficiency. Technology is a key enabler of streamlined services, and such investment will not only improve the resident experience but can lead to long-term cost savings. The Council should ensure that any new digital systems are user-friendly and accessible for all residents, particularly those with limited digital skills.

Urgent Infrastructure Works and Flood Management:

Comment: The proposals to invest in urgent works for Cornwall Road, Ferry Lane, and Wareham Road bridges are necessary to maintain road safety and structural integrity. Additionally, addressing flooding and surface water management is a key step in future-proofing the borough against the impacts of climate change. However, it's important that these investments are closely monitored to ensure they meet both short- and long-term resilience goals.

Parks and Open Spaces Maintenance:

Comment: Ongoing investment in parks and open spaces is crucial for maintaining the borough's green infrastructure, which provides numerous social, environmental, and health benefits. Regular maintenance and equipment replacement will help ensure these spaces remain accessible and attractive for residents.

Disabled Parking Provision:

Comment: Increasing the provision of disabled parking facilities is a positive step for inclusivity and accessibility. Ensuring adequate parking spaces at key locations like high streets and medical centres is essential for enabling people with disabilities to live more

independently and engage more easily with their communities.

Communal Refuse Collection:

Comment: The investment in additional vehicles for communal refuse collection aligns with the Council's need to manage waste effectively. The cost-saving potential from moving away from leasing vehicles could benefit the Council in the long term. However, careful planning is needed to ensure the new vehicles meet the growing demands of the borough's waste collection needs.

Operational and Commercial Estate Maintenance:

Comment: The £13m required for essential maintenance and compliance of the Council's non-residential buildings is a necessary investment to ensure that these buildings remain safe and fit for purpose. This investment should be seen as a long-term commitment to the upkeep of critical infrastructure, as failure to invest in maintenance now may lead to higher costs later.

The council should withdraw all LTNs and not introduce restricted parking permits for resident's visitors. We have a right to travel about the borough, have visitors and services come to our homes. Hiding behind greenwashed BS is shameful

See earlier comments on digital technology capital investments. In principle these are a good thing if benefits can be proven which if focused on residents needs they can well be. However, experience to date has not been positive in that they can often be cited as an excuse to cut front line library services. What is needed is for the council to work closely with Friends of library groups on the library strategy and then include digital and building investment projects as part of this. It is nonsense to invest in refurbishing all the libraries with the capital budget, only to cut their hours drastically when the refurbishments are complete. This results in all the spend going on capital budgets to outside firms, with all the benefits to residents then being cut, resulting in an undermined business case. Similar thing as to what happened with HS2, when the government gave lucrative construction contracts to suppliers, but then cut the plans half way through, leaving residents / taxpayers footing the bill and not getting the benefits of improved transport links to the North. The same is happening with libraries in Haringey as benefits have been cut as libraries hours of the newly refurbished libraries are cut, denying all the benefits of their use to just a reduced number of hours.

Roads maintenance will be a major issue if we are cutting funds for this, everything else seems reasonable though

Road works can be funded by introducing speed cameras in the borough. Not only would that reduce speeds, and accidents, but it would generate income, through fines, which could be recycled back into roadworks.

Reducing the use of temporary accommodation would be good.

It is a shame that Osborne Grove will not be progressing.

Reduce all.

Reduce all

Please do not use the creation of new unneeded CPZs as a way to raise new income.

Personally I won't benefit from any of the investments the council is making. I think it is a shame to reduce the Christmas lights. Being able to create a good atmosphere during the holidays by decorating and organising events to bring people together shows the true character of a community. From what I am reading in your investment plans we are a community of potholes and dark streets who have no interest in culture and no care for those in need.

Firstly, you need to campaign this consultation better and also organise council meetings to get a proper vote from the residents on how we want our money to be spent. Secondly,

<i>it would be useful to involve the community and businesses to create events & decorations for holidays and festivities.</i>
<i>Object to any revenue raising through unfair raising of resident permits More spending is required on traffic reduction schemes</i>
<i>Noting your reference to CPZ Investment Plan, and the absence of reference in detail to the proposed changes to daily parking permits, I confirm I am NOT in favor of using this consultation to affirm support for that measure</i>
<i>Not sure why funding for the Broadwater Farm Leisure Centre should only come from Housing. Are there not other sources such as Community Safety, Family Hub, other sectors making use of the building?</i>
<i>Not enough information to scrutinise. On what basis do you think you can fund waste vehicles cheaper than Veolia. This could prove to be a huge risk in the long term</i>
<i>Not enough information to form a valid opinion</i>
<i>None at all - all seem sensible at present but important to keep this expenditure under constant review .</i>
<i>no comment</i>
<i>No - I do not have the knowledge nor expertise on council budgets to comment. I don't understand how the roads are underfunded when there has been such an uptick of finances due to the fines imposed on so many residents. I was under the impression that this funding was ring fenced for road works. Currently, parking restrictions seem to be weighted very unfairly on the more deprived areas of the borough. which means that there is less time to park for free and more visitor parking tickets (which have to be paid for) are required and yet the same amount of visitor parking tickets can be bought across the borough.</i>
<i>No</i>
<i>No</i>
<i>No</i>
<i>No</i>
<i>No</i>
<i>No</i>
<i>No</i>
<i>Need to reduce or eliminate funding to all building work for new residence particularly for one in Muswell Hill area where the project is not being supported by residence, infrastructure and parking requirements are not met and does not fit in with the ability of the area to have more housing.</i>
<i>Disagree on increasing disabled parking lots as parking is at a premium. More work should be to reduce the number of people that get disabled parking when it is not required for them.</i>
<i>More income can be generated by enforcing fines for speeding. I think it is a very good idea to reduce spend on festive lights, but investment in green spaces and litter clearing is essential for resident morale and safety. Could the council also reduce spending on streetlights / bulbs? The ones local to me at least are overly bright and numerous - more like floodlights than streetlights.</i>
<i>Lighting essential for safety - not mentioned here?</i>
<i>Just reduce non essential</i>
<i>I've often wondered why so much is spent on roads around us. It seems there was never ending work on our road over the last couple of years disrupting public transport and I wondered how some of it could be justified as some of it seemed to be 'nice to have' rather than 'need to have', so if that budget is reduced I'd be o.k with that. Essential safety work should be continued though.</i>

It's very difficult. I think, Haringey will be in a worse position next year. The reason being the increase in population due to mass migration -legal and illegal and domestic, an aging population which require social care and increasingly people with numerous needs which require supporting, Until Haringey Council stops blaming the Tories and austerity for their position and start looking at what is causing the downward pressure for resources/services. This will never be resolved. Banging your head against a brick wall would be more productive.

It's imperative that the Council minimises savings on services related to maintain and improve health of its citizens. As the general population is ageing, the low cost availability of gym and sport centres is essential to achieve this. Most pensioners aren't in the position to pay the often high fees for attending commercially operating gyms and sport centres.

It's absolutely insane that there is no proposed spending to filter roads, reduce car traffic, install safe cycling infrastructure in line with WCAP - for example in Shelbourne Rd N17 there was a funded LTN and protected cycle lane shown in October 2021 but nothing was implemented despite showing as 'funded', and again in Turnpike Lane there is a protected cycle lane up to Muswell Hill and Finchley in the WCAB confirmed future cycling network, and Turnpike Lane is on a strategic TfL cycling corridor, but current proposals fall foul of this and will thus lose TfL funding and partnership.

Alexandra Park should have had an LTN years ago but the money was diverted to BG LTN. It has up to 5 hours of traffic jams all the way to Wood Green most nights.

All these areas suffer from high levels of air pollution, noise, congestion and inability of public transport - buses - to get through. This mismanagement costs the council a fortune in delays, deaths and road repairs.

There is also a complete misconception about spending on disabled drivers. 81% of disabled people are pedestrians! But the council wants to do more and more expeditions and street spaces for car owners -this is neither fair nor equal! Equality for disabled people would mean strengthening and widening pavements, access to reliable quick busses and trains, better air quality, safe cycling for disabled and cargo bikes. Not more car spaces in the road that hinder buses and cyclists.

It would be good to understand in more detail what these reductions in capital spend will mean in practise. Eg: what is the impact of reducing money to Ally Pally by £1.5m? I'm likely to agree that it sounds sensible but how can I judge without all the facts?

it is short-sighted to continue to invest in digitalising the council for residents to access services. It creates a backlog for back office staff who do not communicate in a timely fashion, which then goes on to create a raft of cooperate complaints, rent and council tax arrears with no in person support to assist residents with things like budgets to make repayment plans - inevitably this costs the council more money. This is where connected Communities offer tailored in person support for residents

Invest in more enforcement officers and cameras. There's too many bad drivers, drunks, druggies, people who cant see red lights, cycling on pavements etc. Lets crush and make those sort of people pay before looking at increasing tax of decent hardworking people

Instead of selling council property (in the building sense) why's re these not rented at a commercial rate to bring in income? In terms of temporary housing, rather than spending the limited resources we have on this, why does the council not invest in tackling the cause of this need e.g. by training and adjustments to help people get back into work; lobby for fairer wages in line with inflation and cost of living? The amount for IT appears excessive - is this truly the most cost efficient option? Given the lack of care given to our parks, I am surprised by the cost of proposed machinery.

Increase the income: Councillors step down, have a Haringey Hub: the whole of Haringey integrated into one hub (HH)-HARINGEY HUB The councillors can work hybrid. No allowances to be paid to the councillors or cabinet members.

Housing: Have a good regeneration Manager/ Acquisition Manager to bring properties, bring empty homes into use. Give accreditations to landlords work in partnership with RSL's stake holders

Bicycle: Limes scheme scrap it outsource it obstructs the payments people thrown bicycles on the payment & the disabled people & others inconvenienced

Environment: Reduce carbon print by the council

Implementation and maintenance of CPZs is expensive. When you revisit the CPZ restrictions, this should also include the opportunity for those of us with extremely long CPZ restrictions to advocate for a reduction in hours, especially if the council moves ahead with its decision to discontinue daily visitor permits. Two hours a day has proven sufficient in many wards in the west of the borough, and these should not be increased for the purpose of income generation for the council. Yes, money from parking is 'ringfenced' but wherever the income is spent still represents spending that doesn't need to be taken from elsewhere in the budget, so the argument does not hold true. I also sincerely hope that the answers from this very broad survey with no specific detail will not be used to support the TMO to remove daily visitor permits, as that would be highly disingenuous.

I'd be interested to know what the estimated £1.96m for "Digital investment" will be getting residents and tax payers. That's a huge sum. My concern is that the council are going to be rinsed by tech firms thinking a big pay day has arrived.

I'm not sure what you're going to do with the CPZs. it just says you're looking at it. But from what I saw of the council proposals it would be a disaster if you carried them out and didn't take residence needs & views into consideration; to reduce visitor parking to such a drastic extent is basically stopping residents from receiving outside people, workers, friends, family, guests et cetera. If there is abuse of the system then deal with it, collective punishment is not an option. The council has no right to do this; it's supposed to regulate parking, not bring it to an almost standstill.

I would not want to see any reduction in spending on roads and pedestrian areas.

I think the wards corner scheme could produce planning gain in partnership with a private developer which could reduce the current high levels of street crime in that area

i THINK THAT VEOILA PROVIDE A GOOD SERVICE AND I AM SCEPTICAL OF THE COUNCIL BEING ABLE TO TAKE BACK CONTROL OF SO MANY PROJECTS/CONTRATS, ESPECIALLY AS THEIR TRACK RECORD FOR WASTING MONEY IS SO BAD

I think consideration should be given to how any currently under-used Council-owned buildings could be better utilised. By thinking imaginatively about each space there may be new options that can make use of the space, either to generate income by hiring out the space (e.g. as communal workspaces, event spaces for pop-up events, storage for local businesses who need it etc) or by savings on the costs of hiring/ buying other spaces for Council run activity (e.g. shelters, playgroups, training).

I strongly support a reduction in the use of temporary accommodation and replacing it with more suitable homes.

I object to proposals to remove daily permits for residents to hourly as we rely on family for childcare and have no alternative means. It will impact us and our children hugely

I am opposed to Wards Corner being deleted and strongly support this rare initiative. Nothing here about the proposed massive increase in visitor parking charges which I realise are part of a separate consultation. But I hope that a change of mind on those increases has been factored in here.

I am broadly in agreement with the proposals. However, I add the significant caveat that I disagree with the linked proposal to remove the daily parking permits in all CPZs and replace them with concurrent hourly permits. I would hope that this isn't an attempt to gain support for this move indirectly, as this would undermine the consultation which was conducted by traffic services in which residents were asked to comment explicitly on the transport proposals.

I agree with the implied suggestion in Environment and Resident Experience 1 that rubbish and recycling collections should be brought back in house.

<i>I am concerned that further deferral of the Wards Corner scheme under Placemaking and Housing will allow further deterioration of the structure(s), meaning that any eventual work done is likely to be more expensive and/or could lead to the eventual demolition of the building(s).</i>
<i>I agree with reducing spend on festive lights; this is unnecessary & bad for the environment apart from anything else. I'm concerned about the reduction of the road repair programme. Many of the borough's roads and especially pavements are in an atrocious state, & elderly people could easily trip over the uneven paving stones. I myself have almost fallen over several times, although I'm not elderly! I'm very concerned about Wards Corner; this needs to be prioritised before the year of culture. WHY on earth can't it be re-furbished so that the indoor market can return downstairs and the upper floors be used as studios ; galleries etc which would bring in an income? It's been many years since it closed and NOTHING has been done with it. It is shameful that you first tried to get it knocked down, yet it's a fantastic building and could be a source of serious pride for the borough, by showcasing the amazing communities we have here. You could hold exhibitions there during the year of culture; instead people will come to Tottenham & just see this wreck of a building. Shameful.</i>
<i>Get rid of unnecessary LTN schemes which are not supported by residents and cause traffic chaos and congestion.</i>
<i>Get rid of the place shaping. Good to see less spent on roads</i>
<i>Get more money from property developers who benefit from these plans</i>
<i>Fully support all</i>
<i>Festive lights are not important. Each shop has its own decorations which are quite enough. NOTE: Spending on maintenance of parks is unfairly raised by the damage done by Music Festivals. Council needs to balance money raised by them against the misery they cause to locals (Not being able to access while they are being set up, during and after, mess and noise). I believe relatively little is raised once this is taken into account.</i>
<i>Excellent plan to purchase properties instead of paying for temporary accommodation. IT only good investment if properly tendered to specify optimum improvements. Shame about excellent Wood Green Integrated Care hub. DEN should be scrapped with more spend on local community energy and retrofit. Is retrofit programme safeguarded?</i>
<i>Environment , specifically roads/disabled bays/A19 highways projects; is it unreasonable to expect these activities to be paid for from the Millions received from parking fines by Haringey Council. Secondly where is the data that justifies the expansion of disable bays , Especially when a blue badge holder can virtually park any where. Save the money for prosperous times.</i>
<i>Ensure that the leisure centres have a long term capital funding plan I.e at least 20 years</i>
<i>Impose more CPZs etc to increase revenue</i>
<i>Do not reduce funding to improve walking and cycling</i>
<i>Does it pay for the council to be maintain a large estate??</i>
<i>Culture, strategy and engagement (CSE) a) Alexandra Palace should not be a drain on the Council's resources. It should be run and maintained on the income it generates and if it cannot do this it should be disposed of so as to no longer be a burden on the Council. b) Digital Investment. At a time of financial stress when everybody has to tighten their belts and many people are finding it difficult to put food on the table it is unacceptable for the Council to splurge out on unnecessary digital investment, the tired old solution thought up by managers chasing the elusive phantasm of reduced costs.</i>
<i>Culture Department</i>
<i>Ensure that Haringey Council funding does not go to organisations providing services to</i>

people who are not resident in Haringey. End general subsidy of charities and voluntary organisations that are based in Haringey but deliver activities for those who do not live in Haringey, e.g. Jackson Lane Arts Centre, Alexandra Palace Theatre.

Delay the proposed digital transformation expenditure until a clear strategy and plan for improvement is in place, and in the meantime use some of the funding to invest in libraries.

CSE

The Council should delay the planned spending on digital transformation until CSE has a plan in place which has the support of the majority of residents. Spending £3 million on digital transformation without clarity as to what the shape of services is going to be is incompetent and will be a waste of money. The technology might be unused or even binned. The Council should use some of this funding to invest in libraries and training staff. This will ensure that the Council has professionally qualified librarians as apparently there are none at present.

The Alexandra Palace arts venue should be self-financing, as should Jackson Lane Arts Centre since they are national venues, e.g. for Darts and Circus. National and regional arts subsidy needs to come from central government, the Mayor of London and the GLA, not from scarce council resources in Haringey.

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Cranwood Nursing Home has been lost to (delayed) council housing development and the Osborne Grove Nursing Home development has been abandoned. Where are the rising numbers of elderly people needing nursing home residents to be housed? Why has the Wood Green Integrated Care Hub implementation been changed? I thought the Diagnostic Hub was a success. Is that just hype?

Bad idea to reduce spending on road resurfacing and pedestrian footpaths. As a wheelchair user I can tell you that some pavements are like a roller coaster, without any fun.

Could a change of use to Osborne House, and any other buildings, be to turn it into some kind of temporary housing a that may mean savings from not using private landlords? A targeted homogenous group could perhaps share communal facilities in such a place?

Can reduce the amount in borough parking plan without material impacts on borough residents.

As I was involved in the coproduction process with regards to Osborne Grove , I feel that the way that the project was terminated should be urgently reviewed particularly as some of us involved thought that a cheaper version could have been developed at the start ! An opportunity has been lost as monies could have been brought into the borough by the development.

As I have already mentioned above, at a time when people are facing financial hardship, it is not appropriate for the Council to spend vast sums of money on digital investment. It is also not appropriate, in contrast to this for the council to stop putting up lights in front of

the town hall in Tottenham at Christmas. The savings you would make by not having the lights and Christmas tree would be so little, compared to the pleasure they give. You would I believe just be turning off the lights at Christmas. Things are already bad enough as it is. The residents in Tottenham do not have access to their own town hall. It now mainly functions as a food bank and I believe some private organisations are located there. Turning off the Christmas lights would just be totally Scrooge-like behaviour in light of the tiny amount of savings that would be achieved.

Agree that we can cut the festive lights.

Agree re Osbourne Grove and Wards Corner: neither ever looked viable. I don't see how the £25.1m expenditure on refuse vehicles can be made in advance of knowing the outcome of the tendering exercise. Is this assuming the service will be brought in-house?

Absolutely no to reduces festive lights across the borough. These provide cheer to many residents and create a sense of positivity in a gloomy time.

â€Place making' is a shocking waste of public money and deserves to be cut. Road repairs however surely are funded by the appalling fines from the LTN cameras so I struggle to see how they cannot continue as those funds can only be spent on the roads? Or is it the councils aim to continue to raise revenue by scamming residents every way possible?

A shame to take the funding away from Ally Pally when it is doing so well and there is a risk that it regresses or that we lose key personnel. I'd like to know what is happening with the Penstock Tunnel. You should bring in external money for Wards Corner. A wasted opportunity when Grainger left.

A general observation: the Council should avoid reducing its investment program. Facilities that cater to the needs of the older population, as well as well-maintained roads and pavements, significantly enhance the area's appeal and contribute to its overall quality and reputation.

1. It is to be regretted that investment in Alexandra Palace has to be cut, though the logic is understandable. I hope this can be kept under review for the future.

2. I don't have a car myself, but from observation i think the policy of trying to squeeze more and more from motorists has gone as far as it can. The amounts of money targeted to be raised will not compensate for the economic and social damage to the borough caused by further impositions.

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

Yes, we should coordinate council consultations so that all are done in-house at minimal cost. Similarly, a lot of studies and surveys currently farmed out can easily be done in-house.
Yes - local authority land and property should not be sold - it should be used as an investment to generate income for the borough and the people it serves. Too often local authority property is being sold for an uncompetitive rate. This is wrong. The council has wasted a lot of money on creating a two tier system in the borough through LTNs - such arbitrary and/or discriminatory ideas need to be halted and our collective resources not wasted in this way. This was money better spent on the roads which are littered with potholes and drains which are blocked and flooding our roads. The council has a duty to all residents, not some. Also spending millions on changing a road name was irresponsible use of public funds during a pandemic and cost of living crisis.
Withdraw all LTNs and stop running ridiculous consultations which you ignore. Act on the requirements of the majority of your residents not a privileged and entitled few who do not care about their neighbours.
Wasteful spend on DEI positions in the council and unnecessary work
URGENT: Your library needs δŸ«μ you! Haringey Council's 2025 Budget Consultation The Council is planning to reduce Highgate Library opening hours from 57 hours per week to 32.5 hours per week. The simplest way for you to respond to the Consultation is by answering just one question, Question 18.1 "are there any changes or proposals you think we should consider which might save money ...?" https://haringeybudget2025.commonplace.is/proposals/sample-questions/step7 We suggest you answer: a) I am opposed to the reduction in opening hours at Haringey's libraries and at Highgate Library in particular. b) The Council has sufficient funds to maintain a full library service. (See FOHLSH February 2024 paper - LONDON BOROUGH OF HARINGEY 2024-2025 BUDGET - suggesting savings and revenue enhancement of approximately £50 million)
Update some of the older properties that have not been part of the new homes updates like for example Arundel court Yet you are going to build new flats and not look after the properties that you already have
Turn Ally Pally into a community share holding trust concern and that would raise money to invest im the building.
The Placemaking and housing (P&H) funding for wards corner should end now. The aging council plan has just caused planning blight for years in order to satisfy an out of date vision of shopping centres. Release all compulsory purchase and re-let the 4 council owned buildings to raise income from today
The paper - LONDON BOROUGH OF HARINGEY 2024-2025 BUDGET - from Friends of Highgate Library Shepherds Hill was circulated to every Haringey councillor in 2024 and, the Director of Culture and the Chief Executive. The paper demonstrate that the Council has funds to maintain a full library service across all 9 libraries and the £46 million

identified should help to fund other services as well.

In addition, the Council has become increasingly inefficient and unresponsive over the last 25 years. In 2000 all councillors' contact details including address and phone number were published on the Haringey Council website. Councillors were only able to claim expenses rather receiving an allowance. This meant that a councillor who was inactive received no payment but now allowances are paid regardless. The allowances for Cabinet members and the Leader of the Council are substantial and greater than average salaries. This raises the question of whether Cabinet members who are in full-time work are delivering value for money in terms of their allowances. Are they really working 80 hours per week?

Lastly, local government responded to the Local Government and Finance Act 2001, the Audit Commission and the requirements to bid competitively for funding, e.g. Decent Homes, by adding layers of management and support services. Senior managers have had vast increases in salary with no improvement in performance. This has depleted resources from frontline services. We have a situation where the Council has closed every children's home and is now paying £1 million for one child in care for one year. Haringey is not unique in having done this but clearly more managers and paying managers more isn't working. The senior managers - in Post Office Paula Vennells style - do not understand their services because they have so little or no contact with their services and service users. De-layering and expanding the span of control of managers to the private sector average of eight FTE would save significant money. The current situation where most members of the public can get no further than the Haringey call-centre when they need to speak to someone is counter-productive. Managers cannot comprehend how to improve their services in these circumstances. Those services with direct contact with staff have far greater satisfaction rates. Many organisations have a virtual call centre, e.g. Nationwide, where a phone goes to customer-facing members of staff in a branch. This would avoid the current 'pass the parcel' found in Haringey Council's call centre.

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The council should seriously consider investigating possibilities and options to cooperate with adjoining Boroughs of Enfield and Barnet for sharing the provision of services.

Support for young people services - youth clubs and mental health services should not be cut - vital to future of civic society

suggestions that could help the council achieve savings or better value from its spending:

1. Greater Collaboration with the Voluntary Sector

The voluntary and community sector (VCS) often provides services that align closely with the council's objectives, particularly in areas like social care, housing, and community engagement. By deepening partnerships with VCS organisations, the council could access a network of services at a lower cost, leveraging the goodwill and expertise of non-profit organisations. This could also help reduce reliance on expensive external contractors.

2. Expand Shared Services with Neighbouring Boroughs

The council could explore opportunities for shared services with other local authorities, especially in back-office functions like HR, IT, finance, or legal services. By pooling resources, councils could reduce administrative costs and benefit from economies of scale. This is particularly relevant for areas where there's a significant overlap in service delivery (e.g., waste management or public health).

3. Increase Use of Digital Services

While the council is already making strides with digital transformation, there could be further opportunities for savings by expanding the use of technology across a wider range of services. For example, developing more robust online platforms for residents to access services (e.g., applying for permits, renewing benefits, or reporting issues) could reduce the demand for face-to-face interactions and call-centre support, leading to cost reductions in staffing and resources.

Additionally, investing in digital platforms for community engagement (virtual consultations, surveys, etc.) could reduce the costs associated with physical events and increase the participation of residents who may not be able to attend in person.

4. Review External Contracts and Supplier Agreements

Regularly reviewing the terms and conditions of contracts with external suppliers could reveal opportunities for renegotiation or switching providers to more cost-effective options. This includes contracts for cleaning, security, or facilities management. Tendering processes should prioritize both cost efficiency and quality to avoid over-reliance on a single provider at the expense of better alternatives.

5. Implement More Energy-Efficient Measures

Investing in energy efficiency for the council's buildings and services could yield long-term savings. This could include improving the insulation of council properties, upgrading lighting to more energy-efficient options, and investing in renewable energy sources like solar panels. Reducing energy consumption would lower operating costs, particularly in

the council's larger buildings or community centres, while also helping the council meet sustainability goals.

6. Consolidate and Streamline Service Delivery Models

A thorough review of service delivery models could help identify areas where consolidation or restructuring could lead to cost savings. For example, the council could look at merging overlapping services across different departments (e.g., housing support, adult social care, or community outreach) to reduce redundancy and improve efficiency.

A more integrated approach could provide better support for residents, reduce administrative complexity, and allow for a more streamlined allocation of resources.

7. Explore Alternative Revenue Streams

The council could explore innovative ways of generating additional revenue without putting additional strain on residents. For example, if there are underutilised public assets, such as council-owned land or buildings, they could be used to generate income through development, leasing, or other commercial activities. The council could also explore introducing fees for services that are currently free, provided this doesn't negatively impact vulnerable groups.

8. Reassess Council Staffing and Temporary Positions

Reevaluating staffing levels, particularly for non-frontline positions, could help the council achieve savings. There may also be opportunities to reduce the number of temporary or agency staff, especially if there are long-term roles that could be filled with permanent staff at a lower cost. However, this should be approached carefully to ensure that service quality doesn't suffer, particularly in areas like social care and community support.

9. Targeted Support for Vulnerable Groups

Redirecting resources to provide more targeted, preventative services for vulnerable groups could reduce long-term costs. For instance, investing in early interventions for mental health, substance abuse, and housing stability could reduce the need for more costly crisis management or emergency interventions down the line. The council could also explore creating more community hubs or outreach services that address multiple needs in one place, reducing duplication of services and improving residents' access to help.

10. Review and Streamline Capital Projects

While some capital projects are essential (e.g., road and bridge maintenance, housing), the council should regularly assess the viability of larger infrastructure investments, ensuring they align with the council's long-term strategic priorities and financial capabilities. Projects like the Decentralised Energy Network and Wards Corner should be re-evaluated to ensure they provide the best value for money and are not overly reliant on external funding or borrowing.

In particular, it may be beneficial to consider phased implementation of large capital projects to spread costs over time, rather than committing large sums upfront, especially during periods of financial uncertainty.

11. Encourage Shared Ownership Models for Housing

Instead of solely focusing on building or purchasing homes for temporary accommodation, the council could explore mixed models such as shared ownership or part-rent, part-buy schemes. This could help support residents who are struggling to access affordable housing while also reducing the overall cost burden on the council's housing budget.

<i>By considering these proposals, the council could generate savings while improving the efficiency of service delivery and enhancing the quality of life for Haringey residents.</i>
<i>stop wasting resources on printed materials nobody is taking them in public places</i>
<i>Stop wasting money on social housing projects and associate people, if you want to do something that improves the area then key worker housing would be better. Focus on productive people, not scroungers and those who won't help themselves.</i>
<i>Stop wasting money on cycling lanes and use it for NHS services. Police.</i>
<i>Stop using agency workers, wasting money on poorly attended cultural events.</i>
<i>Stop producing haringey people and avoid actions which cost money but produce little benefit for local people like street name change. increase parking permit prices for the most polluting vehicles and introduce charges for motorbikes to park for both residents and visitors</i>
<i>Stop printing and distributing the People magazine. It is an utter waste of money.</i>
<i>Stop paper copy of Haringey People</i>
<i>Stop building project in Muswell Hill</i>
<i>Stop allowing private vehicles to be stored on public streets for small sums of money. Charge the full rate for land usage.</i>
<i>So much money is wasted as a result of poor management, and departments no liaising effectively with each other. Get decent managers in who know what they're doing. Prioritise what people need most, such as property repairs and maintenance.</i>
<i>See the February 2024 paper from Friends of Highgate Library Shepherds Hill suggesting revenue enhancement and savings amounting to £46 million. This paper was produce with the aim of showing the Council that funds could be found to maintain a full library service across all 9 libraries, but £46 million would help to funs other services as well. The paper - LONDON BOROUGH OF HARINGEY 2024-2025 BUDGET - was circulated to every Haringey councillor.</i>
<i>See previous comment. Also more proposals need to go into thinking about reducing costs of adult social care considering the proportion of the budget spent here. It feels unsustainable based on current trajectory.</i>
<i>See above regards intro more CPZ LTNS MORE cameras to enforce 20 mph ETC</i>
<i>Review all contract, work farmed out that could be completed in house</i>
<i>Restructure council organisations and staffing. I know you are doing this already, but after being a resident of Tottenham for 5 years and engaging with many council staff across many areas, I don't get the impression they are proactive, and are simply too comfortable in their roles for many years. They don't want to change and feel that Tottenham is 'fine' as it is, despite being one of the most deprived areas in London and the country at large.</i>
<i>We need fresh sets of eyes in the council and making staffing more efficient is a great way to do this. I would advise however that the council needs to hire new people that are much more in tune with current trends and the way the world works.</i>
<i>Reshuffle your Departments, so where you have different offices that deal with the same policy issue they are under same Supervisors leading to same Directors. And are on same floors so they know each other and can talk to each other and get work done faster with improved synergy.</i>
<i>Remove the LTNs to allow residents access to facilities and businesses to recover lost custom- it will encourage growth and in term council tax payments.</i>
<i>Reduce the use of expensive interim senior managers and management consultants.</i>
<i>Reduce senior management posts and merge responsibilities. There are too many people employed to cover bureaucracy like the overview and scrutiny committees</i>
<i>Reduce or remove completely all the financial benefits.</i>
<i>Reduce mismanagement? Reevaluate council tax banding?</i>

Reduce drastically the number of senior managers. Having been employed by LBH in the past we need more frontline staff to do the work needed and far fewer high paid managers.

*reduce carbon foot print
have more IT*

Reduce car parking and through traffic drastically, make cycling safe on all major roads with protected cycle lanes and floating bus stops. It's a win-win situation: quicker and safer active travel, better roads, cleaner air, fewer injuries and deaths and NHS health costs, better quality of life, achievement of Net Zero transport within 15 years -by 2040. It will also attract TfL funding and support.

Reduce excess employers

Rationalise Street and drain cleaning, tree cutting so it is done where and when needed.

Stop inventing, replacing, renewing street furniture

POTENTIAL SAVING AND REVENUE GENERATION FOR THE COUNCIL

NB The amounts of Saving or Revenue shown below are conservative estimates which the Council's Finance Officers would certainly be able to refine.

1 Financial Management

1.1 The 2024-2025 revenue budget over-inflates the borrowing costs for capital expenditure. The capital programme of £800 million is too ambitious and cannot be achieved, partly because of market conditions, but also because the Council's track record shows that full capital expenditure has never been achieved in recent years - for example with the libraries refurbishment programme. Reducing the capital programme from e.g. £800 million to £600 million would save £12 million: £200 million x 6%. Saving: £12 million

1.2 Implement Treasury Management and Financial Management Best Practice, for example by Pooling Business Rates. Saving: £500,000

1.3 Stop offering discounts to registered charities e.g. charging half the rate for charities that is charged for ordinary Haringey residents. Revenue: £100,000

2 Property

2.1 Riverpark House - five floors of this prime office space with 24-hour security opposite Wood Green tube station are completely empty. The Council has not advertised the office space on its website or engaged an agent to market the empty floors. See: Commercial Properties to Let | Haringey Council. Revenue: £4 million

2.2 The Education Building and Cumberland House off Station Road are substantially empty. The Council's use of the offices could be rationalised and the surplus rented. Revenue: £2 million

2.3 The Council has renewed its lease on the Green Room Hotel and Bar although this is a loss-making enterprise. Discontinue the lease. Saving: £1 million

2.4 The Blue House Yard space which is suitable for a market or similar use is unused and not marketed. Revenue: £1 million

3 Contract Management

3.1 The Council contracts unfortunately leak council-tax-payers' money. There are no

systems in place to recover the cost of work that is paid for but not carried out or not carried out satisfactorily.

3.2 Manage and enforce the problematical contract for Haringey Homes which continues in operation 15 years after the Decent Homes programme ended and has a senior management team costing close to £1 million pa. As residents have seen on the Hillcrest Estate in Highgate there has been no maintenance on the drains for over 15 years despite the Council paying Haringey Homes for maintenance - with the result that tenants and leaseholders have been regularly flooded by leaking sewage. Saving: £3 million

3.3 Manage and enforce Veolia's contract which is also problematical. As many residents who live in blocks of flats will know, collections are frequently missed and blocks of flats that should be receiving additional collections are not receiving those collections, a situation that sometimes obtains for 10 years or more. When residents ask what the Council has done to recover the money spent on the collections that didn't take place they get no response. The same situation applies to public waste bins many of which are under-utilised and only emptied on rare occasions, but their regular collection is still paid for by council-tax-payers. Some bins are placed in private car parks and are emptied at council-tax-payers' expense although the car park franchisee, e.g. at the Highgate Station carpark, has the legal obligation to deal with any rubbish. Saving: £2 million

3.4 There are numerous other problematical contracts because there are no systems in place to recover money paid for work that is not done, that is not completed or is not completed to a satisfactory standard. Saving: £2 million

4 Other Saving

4.1 Stop paying unnecessary fees by ending the use of recruitment agencies. Saving: £2 million

4.2 Stop the use of consultancy contracts. Saving: £2 million

4.3 The Council Procurement (Purchasing) is not fit for purpose. For example, the only 'approved' contract for furniture provided £400 rocking chairs for libraries and not a single chair suitable for disabled people. Saving: £3 million

4.4 Freeze spending on corporate credit cards. Saving: £2 million

4.5 Freeze spending on non-essential contracts. Saving: £2 million

4.6 Limit staff and councillor travel outside the borough to staff on core business such as social workers. No officer or councillor should be asking the council-tax-payers to pay for their parking in a Swansea carpark. The Council should use video conferencing as other councils do. Saving: £1 million

4.7 End the subsidy of £100,000 per year to JLAC in Highgate. Neighbourhood caf  s, restaurants, and arts venues receive no subsidy and pay business rates without needing a subsidy from the Council and they don't want unfair competition. JLAC pays no business rates and it received grants of millions of pounds and the JLAC building for free from the Council. Saving: £100,000

4.8 Carry out a review of all back-office services and all management. Protect front-line services. Realise savings by layering management levels, scaling back top salaries, and rationalising back-office services. Saving: £3 million

4.9 Stop using staff resources to apply for housing and other awards. Saving: £200,000

4.10 Use libraries as polling stations instead of hiring rooms in other buildings e.g. use Highgate Library instead of paying to use JLAC. Saving £10,000

5 Other Revenue

5.1 Increase the rate of CIL for multi-million pound developers. Revenue: £4 million

5.2 Increase the CPZ charges for SUVs, other disproportionately large vehicles, and second or third vehicles. Revenue: £1 million

5.3 Charge those in paid employment £10 per hour per court for the use of the tennis courts in the 6 parks currently offering free tennis. Revenue: £100,000

5.4 Increase the licence fee for caf  s & restaurants with tables on the public pavement and apply a fee relative to a property's business rates. Revenue: £100,000

6 CONCLUSION

6.1 This paper has been produced to address the Council's reported £16 million shortfall for its 2024-2025 budget.

6.2 We have shown that the budget gap of £16 million can be bridged by making savings and increasing revenue in some of the areas specified above.

6.3 The total potential savings and increase in revenue laid out in this paper amount to £46,110,000.

Political posturing

Other Comments

We suggest that Haringey People folds and that this spend is transferred to local spaces for cultural and other activity including libraries.

We recognise the need for targeted support, but this is currently not delivered across all areas of Haringey in a consistent manner.

We note the proposed reduction in repairs to pavements and street architecture. Given the unsafe condition of some pavements, we are concerned that there will be a resultant increase in compensation which will impact on this saving.

There are few comments about how different services and organisations can work together to help deal with the huge difficulties people are facing.

What are the possible solutions of poor housing, lack of money and lack of decently paid jobs?

How can the Council help prepare for the impact of climate change we are facing?

We do not expect increased expenditure in funding, nor assistance to meet the difficulty of increased support for vulnerable adults, nor ways of dealing with AI and its inevitable toll on decent jobs.

We ask that open forums are held across Haringey with a discussion with local people about these areas of major concern and how the council can best meet their duties when faced with intolerable financial pressures.

<i>No except that constant review is important. Partnerships with non profit organisations can be valuable but need volunteers and funds so relationships need to be carefully managed and nurtured, These Organisations should not be taken for granted.</i>
<i>No</i>
<i>My experience of Haringey is the Labour Council runs the borough like a fiefdom to do as it pleases. Turning Black Boy Lane into La Rose Lane was an un-necessary cost, translation services need to be removed, people have google translate if they really need to understand something. DEI- complete waste of money.</i>
<i>Much money has been wasted on unused cycle infrastructure this could be removed and the road space reallocated. A line of parking spaces will generate income an unused cycle way is nothing more than political posturing.</i>
<i>Removing the unwanted LTNs will save cost on this expensive and unwanted infrastructure that is currently degrading the lives of residents trapped in them.</i>
<i>Much as I dislike areas such as Finsbury Park and Ally Pally being fenced off for concerts etc, perhaps a time limited (perhaps three years) extension of these events could generate revenue targeted for parks, pavements and roads?</i>
<i>Money from the Council should go to help organic food consumption and socially oriented people</i>
<i>Maybe use volunteers effectively, I volunteer with The Conservation Volunteers (TCV) which does work in Haringey's woodlands, open spaces, and parks. Basically we're doing council work for nothing but because it's well organised and enjoyable it serves everyone including the borough.</i>
<i>Maintain funding to the Haringey library service and better advertise the services provided to encourage engagement and use especially in areas struggling economically.</i>
<i>The Council should study FOHL-SH's February 2024 paper - LONDON BOROUGH OF HARINGEY 2024-2025 BUDGET - suggesting savings and revenue enhancement of approximately £50 million so as to find sufficient funds to maintain a full library service.</i>
<i>Look into relatively low-cost solutions for cycling with the aim of getting more motorists out of their cars and on to a bicycle, e.g. installing modal filters to create safer cycle routes to connect areas in the borough. We wouldn't need to spend so much money on fixing poor carriageway surfaces if everyone wasn't bombing around in their heavy 4x4s all day. We'd also have a healthier borough if everyone just decided to get out and do some exercise now and again (walking or cycling) instead of relying constantly on their motor vehicle.</i>
<i>Less investment in EHCP's and SEN transport in particular. There are plenty of families who use the system and know how to use it extensively to maximise income. Let the kids walk; the streets are now increasingly safer thanks to school streets and ltn's etc, if able bodied they should walk. Also less investment in adult social care. Working people who are already hard done by should not pay extra on top of NI etc to provide for the elderly population.</i>
<i>Keep pressing government for a better settlement.</i>
<i>Keep Highgate library open and do not cut hours. Find budget savings elsewhere.</i>
<i>Keep Connected Communities and expand the team so that residents can have in person assistance with a range of issues that will save the council money and also assist residents with more benefit income equating to more income to be spent in the borough. The CC is a bridge between all the council back office services - preventing a swathe of corporate complaints and arrears escalating.</i>
<i>It is illogical to tell residents the council are providing the same level of services when it is cutting swathes of funding.</i>
<i>In-sourcing Park Road Leisure Centre appears so far to have been a big mistake. Shorter opening hours, poorer service, lido cold much of the time - could it not have gone to an actual leisure centre provider with an excellent track record like Better? Library closures, losses of staff and reduced hours is a terrible idea.</i>

<i>Increase CPZ in west of borough</i>
<i>In February 2024, the Friends of Highgate Library Shepherd's Hill circulated a paper suggesting revenue enhancement and savings amounting to £46 million. This paper was produced with the aim of showing the Council that funds could be found to maintain a full library service across all 9 libraries, but £46 million would help to fund other services as well. The paper - LONDON BOROUGH OF HARINGEY 2024-2025 BUDGET - was circulated to every Haringey councillor. However, the Council, despite constantly reaching out to residents asking for suggestions appear to have taken the decision to ignore the paper. They have not responded to the Friends of Reading and Education or any of the individual library groups which is really shocking!</i>
<i>Improved public transport links might bring more people into the area, plus Haringey borough of culture should be invested in.</i>
<i>Improve website and digital facilities, with addition of chatbots</i>
<i>If the council worked with the Friends of libraries groups on developing a libraries strategy with capital spend projects that actually support this strategy, while at the same not cutting opening hours, then Haringey, residents and suppliers would all work to a common goal and there would be considerable benefits to all.</i>
<i>I THINK THAT INDIVIDUALS ON THE COUNCIL NEED TO BE MORE TRANSPARENT ON EXPENSES AND COSTS INCURRED WHICH ARE OFTEN EXCESSIVE</i>
<i>I know you are in a difficult position and I sympathise.</i>
<p><i>I know the name of Elon Musk and his recent actions might cause some stir, but we can learn from him when it comes to saving money. For the benefit of the Council I would like to quote his 5 step algorithm to cut internal bureaucracy and costs:</i></p> <ol style="list-style-type: none"> <i>1. Question every requirement</i> <i>Each requirement should come with the name of the person who made that requirement. Once that clarity is achieved - that is, when every requirement has the person's name attached - then you must question whether these requirements make sense. No matter how smart or how 'powerful' that person is.</i> <i>Remove every requirement that does not make sense.</i> <i>2. Delete every part of the process that you can</i> <i>Delete not only excessive requirements but also unnecessary steps or parts of the process. Feel free to delete too much, you can always reinstate</i> <i>3. Simplify and optimise</i> <i>requirements and parts of the process that survived steps 1 and 2</i> <i>4. Accelerate cycle time</i> <i>Speed up your bureaucratic processes</i> <i>5. Automate</i> <i>This is where the digital transformation comes in!</i>
<i>I do not believe that the library services should be reduced through cutting staff and opening hours. The various services offered by the libraries is of immense value to a wide range of users in the community but is very difficult to quantify on a balance sheet exercise.</i>
<p><i>I definitely agree with the proposal to reduce the use of agency workers. If there is a high demand for more ad-hoc work, could there be a small team who are employed on a permanent basis who receive a normal salary for their level but who operate as a sort of 'floating' resource and can be booked by other teams when they have some ad-hoc work that they require extra hands for?</i></p> <p><i>I would also be interested to know how much is spent on recruitment/ training due to the high turnover of staff more generally and whether anything is being done to reduce this.</i></p> <p><i>Tangentially related, could the three optional volunteering days per year be better</i></p>

<i>organised/promoted? This could help with staff morale as they get to spend some time involved in their community, and could also be a way of ensuring adequate support at local events/ helpers for activities if Haringey staff were encouraged to volunteer.</i>
<i>I attend numerous meetings where long reports that are inaccessible are produced . I believe that AI if used could produce reports / administrative tasks more effectively.</i>
<i>I am strongly opposed to the reduction in opening hours at Highgate Library. This will hurt users. The Council should study FOHL-SH's February 2024 paper - LONDON BOROUGH OF HARINGEY 2024-2025 BUDGET - suggesting savings and revenue enhancement of approximately £50 million so as to find sufficient funds to maintain a full library service.</i>
<i>I am strongly opposed to the reduction in opening hours at Highgate Library. It is ridiculous that the Council wants to reduce opening hours having just invested in a lift at Highgate Library.</i>
<i>I am opposed to the reduction in opening hours for Highgate Library.</i>
<i>I am opposed to the reduction in opening hours at Highgate Library The Council should study FOHL-SH's February 2024 paper - LONDON BOROUGH OF HARINGEY 2024-2025 BUDGET - suggesting savings and revenue enhancement of approximately £50 million so as to find sufficient funds to maintain a full library service.</i>
<i>I am opposed to the reduced opening hours at Highgate Library. This should remain accessible to the public at the current opening level. All Haringay Libraries should. They are so important to so many people.</i>
<i>I am opposed to anything that reduces the opening hours of the Highgate library.</i>
<i>Having more synchronised systems that will assist in time management of assistance for a resident. Often, many staff will be working with the same person, causing duplication. Additionally, not having access to information often leads to financial risk to the resident and subsequently Haringey Council</i>
<i>HARINGEY HUB- A CENTRAL HUB (WOOD GREEN, MARCUS GARVEY & HORNSEY) Abolish Councillors, NO payments for them: Have three councillors or Hybrid service</i>
<i>Get rid of the monthly printed magazine which is hand delivered. Put relevant useful information on the website. We don't need endless articles celebrating this, that and the other.</i>
<i>Get rid of the LTNs they aren't helping anyone</i>
<i>Everyone needs to make some contribution to council tax regardless of their income. Stop producing information in other languages except English and stop supplying free translators.</i>
<i>Eliminate Christmas lights. Eliminate any funding for fireworks Restrict spend on traffic management schemes to those affecting public safety or the easing of notorious traffic bottlenecks</i>
<i>Don't leave empty council buildings unused for years. Relax rules on development of flats above shops - much better use of flats is possible when a row of shops is owned by one firm, or council. Give permissions for utilities (stairs, water etc.) to be shared or run throughout and flats developed horizontally. Piecemeal development leads to poorer housing.</i>
<i>Don't use agency workers.</i>
<i>Consultations need to be more focussed with resident groups utilising council properties to get residents together.</i>
<i>Community transport scheme. More community management of parks and libraries. More multipurpose accessible community hubs to streamline interface between service providers and users. More in-house services including social care. Better procurement and control of any contractors. Streamlining repairs service.</i>
<i>Collaboration with Public Health and voluntary sector organisations to reduce costs on statutory services through prevention and early intervention.</i>

<i>Can you share services eg procurement with neighbouring local authorities?</i>
<i>Bring as many services as possible back in house. Continue to ensure staff are properly trained.</i>
<p><i>Better monitoring of Sub contractors</i></p> <p><i>Better grading on voluntary schemes</i></p> <p><i>Look , get managers Directors to come and see the issues residents have .</i></p> <p><i>There is an historical lack of funding in the housing area .</i></p> <p><i>Better training from the Top down .</i></p> <p><i>Out-of hours service- is it really value for money - bring it in house , if your already looking at having your own vehicle (veolia)</i></p> <p><i>Customer service centres . Make it A ONE STOP SHOP ?</i></p> <p><i>MUCH BETTER COMMUNICATIONS</i></p> <p><i>STOP WAISTING MONEY ON SHORT TIME PROJECTS . WE NEED LADTING ONES , THATWILL BE VALUE FOR MONEY - BUT NOT CHEAP .</i></p> <p><i>HARINGEY NEED TO BUILD ITS CREDIBILITY BACK UP .</i></p> <p><i>SO FOR GOODNESS SAKE SORT OUT THE REPAIRS . ITS LETTING RESIDENTS/ VULNERABLE RESIDENTS DOWN DREAFULLY .</i></p> <p><i>MORE RESIDENTS ENGAGEMENT, RESIDENTS PANEL INDEPENDENDLY RUN.</i></p> <p><i>MUCH BETTER PRECUREMENT POLICY</i></p> <p><i>KNOW TOUR TRADE , KNOW YOUR AREA</i></p> <p><i>USE ALREADY ENGAGED RESIDENTS MORE</i></p>
<i>Better collaboration with local businesses to promote culture and wellbeing as well as a sense of community.</i>
<i>As stated at the start of this survey i believe government is all about priorities and efficiency. Why therefore spend on reviews (e.g. parking, cycle lanes, rubbish collection) which though desirable are not of immediate concern? Am also concerned that having reported a street light not working over a month ago nothing has been done. Having contributed a tree for street over 18 months ago nothing has been done apart from being invited to water a non existent tree? These are small things but if replicated across the council add up to a lot more.</i>
<i>Allow community groups and self help groups access to underused council premises at little or no cost</i>
<i>I am strongly opposed to the reduction of library opening hours</i>

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

You should protect services aimed at homeless people, like night shelter and soup kitchens. It's to their shame that these services are mostly run by voluntary organisations. You should for example provide support to Pastor Alex's Highway House at Fountayne Road, Tottenham. Also, provisions for people with mental health issues shouldn't only be protected but improved!
You should protect public places and keep them open to everyone. Work out ways of making more money instead of cutting budget,
You should be able to do both simultaneously with proper management. Prioritise low hanging fruit first than are high impact and low effort with quick time to realise. Leisure, environment and education are all vital to protect. Cultural items less so as they should be funded more by the third sector or voluntary contribution.
WOW: Walk to work schemes generate funds Carbon reductions: generate funds Environments schemes: Climate control:
While I think targets are very important, I worry that sometimes people can become so fixated they lose the bigger picture. In some cases, one team making a saving from their budget is actually just passing on the costs (and sometimes increasing the costs) for another team. I'm not sure how to avoid this other than ensuring lots of joined-up working and avoiding putting too much pressure on individuals to meet targets if they're not realistic or ultimately beneficial.
What the residents want and not ideology and parasitic middle class ideology and mysticism such as the LTN debacle.
Waste management/street cleaning & lighting Education Social care
These are all TOP priorities: CULTURE HOUSING CARE for elderly and disabled residents.
The council should reverse its decision to cut library hours and should protect libraries as they provide substantial benefits to the community as detailed on last year's consultation response.
The Council has sufficient funds to keep a full library service.
The council appears to have forgotten its responsibility towards the vulnerable and in particular those who were impacted by COVID either because they became very unwell or because they lost a close family member. These people need to be supported. They currently are not, which is regrettable. These people have suffered traumatic loss and financial hardship and have received no support from the local council or Government. They need support to ease the pressures on them.
Sustainability re travel also trees parks etc
Prioritise children will from poor and difficult backgrounds and other vulnerable
Stop spending money on outsourcing and waste time and money with Commonplace consultations. Invest in our libraries, stop cutting librarians jobs and give them a pay rise. Cut the salaries of the overpaid Haringey cabinet.
Spending - on vulnerable people focus

spend on enforcement and charge for everything. All spend should only happen if it generates a return - investing in people who choose not to help themselves is wasted money
Social Care, housing, older people, people with disabilities, children's services
Services to young and less well-off people should be a priority. Maintenance of open spaces should not be reduced
Residents first! Always!
Relationships with staff and all residents and businesses because they are the council.
Reducing the number of buildings. Having everyone moved back to Haringey.
Reduce spending on roads. Maintain or increase spending on ill-health prevention and social services support to those that need it.
Raise council tax each year on 2 percent plus inflation. Start buying land changing its use through planning and then selling it to developers at a profit.
Protecting services for low income and disabled residents.
Protect spending on infrastructure, education, culture and youth. This is our future.
Protect spending on education. Spend more on potholes
Protect frontline services, including key preventative services, with particular emphasis on those most vulnerable in our community.
Protect frontline services, including key preventative services, with particular emphasis on those most vulnerable in our community.
Protect children services and focus on parks in the poorest areas. Use volunteers more. Help people to manage their own social care and give them individual budgets.
Priority spending 1. Support for victims of domestic abuse. 2. Social care and care of the elderly. Support for local tradespeople who's journey times to visit clients have made travel times and hours worked to assist local people impossible.
<p>Priority services -(danger to life , property)</p> <p>Supporting those services</p> <p>Domestic violence Asb</p> <p>Safeguarding Adults / children</p> <p>Education</p> <p>Maintaining programme</p> <p>Fostering</p> <p>Repairs</p> <p>Housing - building maintaining</p> <p>Supported Housing</p> <p>Highwaysx- lighting</p> <p>Estates services</p> <p>Stop the time waisting ,</p> <p>Boost moral up , value staff</p> <p>Nothing Is less important . But really all has to be carefully considered . On say a points bases</p>
Prioritize vulnerable people
Prioritise Schools and improving healthy transport (cycle pathways and pavement maintenance)
Prioritise mental health, physical health and green spaces. And prioritise income generation over cuts.
priorities libraries and social spaces that we have, increase rent for shops and also residents, stop accommodating people at temporary accommodation

No need to build new houses
NHS services. Old people should get priority. Less important cycling lanes.
Net Zero and Vision Zero initiatives, obviously. The more is spent the more is saved.
My priority is serving vulnerable residents, making sure developers pay properly towards local infrastructure, and keeping green and public spaces clean and safe to attract investment into the borough.
Most important: Keep Connected Communities and expand the team so that residents can have in person assistance with a range of issues that will save the council money and also assist residents with more benefit income equating to more income to be spent in the borough. Least important: more digital infrastructure, creating a council back office culture being detached from residents in real time, with their real time issues of not being digitally excluded and not able to engage in the way the council wishes creating more backlog of arrears and court costs to rectify / putting further costs on the council and also residents.
Most important is healthy and safe living conditions for children, young people and the elderly. A proper investment into preventing health and social inequality and the costly results would reduce the spending needed later down the line.
Most important are services to protect the most vulnerable people, especially children, the elderly, the disabled, the homeless etc. High priority in the interests of the mental health and general wellbeing of Haringey residents should also be given to sports, leisure and cultural facilities.
Most important are services to protect the most vulnerable people, especially children and young people, the Black and minority ethnic communities, the elderly, the disabled, the homeless etc. The levels of mental health in communities is on the rise and so cultural and leisure activities can no longer be regarded as luxuries as they improve people's physical and mental well-being and ultimately mean that in the longer term councils and the health service will be saving money, rather than having to spend money dealing with problems caused by the lack of these services.
Make the best effort possible to protect the most vulnerable in our communities; don't generate additional income by penalising current residents with poor decisions like removing the daily visitor parking permits. Make sure that your decisions are EQUITABLE across the borough; charging folks in the east of the borough 6 x more than those in the west for the same service (having a visitor to your home) is not demonstrating respect and care for the residents you represent
Library staffing at Alexandra Park Library. A lot of money has been spent on updating this library, which is well used and houses the only usable community spaces - the upstairs rooms - in this area. The proposals to close it on some days are ridiculous, as this would reduce access to the library itself, and to the lettable rooms, thereby also preventing opportunities for community use and profitable rentals to other organisations, such as Barclays Bank which currently rents a day a week and provides a valuable service.
Libraries, waste collection, drain management.
Least important are things which produce little benefit for local people so collect and analyse outcome data and base decisions on that info
Keeping streets/ parks clean and safe is priority.
Keep health social care environment. Grants, support for destitute and disabled. Spend travel generate moneys on transport infrastructure.. Stop there
Join up your thinking on digital strategy, socio economic impact and place making.
In making decisions about savings or income generation, the priority should always be vulnerable residents' health and safety, especially for mental health and adult social care services. Any savings or income-generation measures should seek to preserve the social safety net and enhance the quality of care for individuals who rely on these services, while focusing on efficiency and integration to get the most value from the resources available.

Non-essential capital projects, luxury amenities, and non-urgent cultural spending could be revisited or reduced, as these do not have the same immediate impact on residents' quality of life.

If I were making decisions about savings or income for the council, the most important factors to consider would be maintaining and improving critical services that directly impact vulnerable residents, especially in adult social care and mental health services. These areas are crucial for the wellbeing and independence of individuals and have a direct impact on people's quality of life. Here's a breakdown of what I would prioritize and what I believe could be approached differently:

Key Considerations:

Ensuring Continuity and Quality in Adult Social Care:

Why It's Important: Adult social care services are essential for the most vulnerable members of society, including elderly residents, individuals with disabilities, and those who need ongoing support due to physical or mental health conditions. Disrupting or reducing these services can lead to worse health outcomes, increased hospital admissions, and greater costs in the long term.

What I Would Prioritize: I would prioritize protecting funding for adult social care services, especially those providing home care, residential care, and mental health support. Focus should be on enhancing access to high-quality care services and improving the support system for carers, as they play an integral role in the community.

Example: Protecting funding for services like dementia care, physical rehabilitation, and mental health care for adults with serious needs, ensuring that people can live independently and in their communities as much as possible.

Investment in Accessible and Integrated Mental Health Services:

Why It's Important: Mental health issues have a profound impact on individuals' ability to engage with work, social life, and family. Increasing access to mental health services especially for vulnerable adults is essential to prevent long-term social and economic costs, such as homelessness, unemployment, and dependency on more costly emergency services.

What I Would Prioritize: Expanding access to mental health services, especially for low-income residents and those with complex needs (e.g., dual diagnosis, learning disabilities, etc.). This includes improving community-based mental health services, better outreach, and providing more early intervention options.

Example: Enhancing digital mental health services to reach people who may have difficulty accessing traditional in-person care, while also ensuring personalized care pathways for those with complex conditions.

Efficiency and Integration of Services:

Why It's Important: A more integrated approach across adult social care, mental health services, and housing can improve outcomes for residents and reduce duplication. This could include more collaboration with voluntary and community sector organizations that can deliver more flexible services.

What I Would Prioritize: Ensuring that services work together seamlessly to support individuals holistically combining adult social care, mental health support, housing needs, and community outreach under a more unified model.

Example: Making use of technology to coordinate services, tracking an individual's health and support needs across agencies, improving service delivery and reducing costs through shared resources.

Areas of Less Priority:

Non-Essential Capital Projects:

Why It's Less Important: While investment in infrastructure is crucial, it's more important to focus on services that directly support the wellbeing of residents. Large-scale capital projects, like new buildings or non-essential developments, can be delayed or scaled back without significantly affecting day-to-day services.

What I Would Reduce or Postpone: I would review or delay funding for certain capital projects that do not directly impact vulnerable populations, such as non-urgent infrastructure developments or luxury amenities, and focus on maintaining current service levels and improving efficiency.

Example: Postponing or scaling back some of the larger capital investments in non-essential infrastructure like decorative festive lights or less critical building projects.

Non-Critical Cultural and Leisure Services:

Why It's Less Important: While cultural activities and public leisure are valuable, protecting vital services such as mental health care and social care should take precedence when facing financial pressures. Non-essential services like high-end cultural programs can be scaled back without compromising the core wellbeing of residents.

What I Would Review or Reduce: I would consider reducing or refocusing resources for some non-essential cultural and leisure services, while ensuring that basic community wellbeing activities such as local parks, libraries, and community spaces are maintained.

Example: Reducing funding for large-scale, expensive events while focusing on smaller, community-based cultural and recreational programs that have more direct benefits for residents.

Other Considerations:

Digital Transformation and Data Utilization: I would also prioritize making intelligent use of technology to improve service delivery in both adult social care and mental health services. Investing in digital tools, telehealth, and data analytics to improve service coordination and reduce inefficiencies could help save costs in the long term while providing more accessible care to residents.

Collaboration and Partnerships: In areas like mental health and adult social care, I would look for ways to build partnerships with local charities, social enterprises, and non-profits. These organizations often have the agility to deliver high-impact services at lower costs.

Improving the roads and streets. Investing in more street cleaners and ensuring residents money is being spent in a transparent way on things that improve ALL communities.

Council tax in Haringey is very high.

Important: People safety in public areas, CCTV, infrastructure and clean streets.

NOT important: benefits, financial support, social care, culture

I'm aware that we don't live in a Utopia, but some of the main problems in Haringey boil down to this bizarre culture of obsessing over making every single journey by car. I applaud some of the work the council has done to make cycling safer, such as the LTNs, but more needs to be done. Making it safe to cycle leads to people being healthier and happier; safe cycle routes connect up areas of the borough, which can help trade and lead to better socialising; making it easier to cycle now will encourage younger generations, who are not yet stuck in their ways, to see the benefits and hopefully lead to them shaping things for the future.

If services need to be reduced, let the reduction impact people with greater need less.

I would want to protect spending on the East of the borough, rather than make it about a particular service or area of spend.

It should prioritise protection of LIP funding from TfL and catch up with the rest of the world on increasing cycle lane provision and infrastructure that makes our open and public spaces more comfortable for active travel.

I would review the number of councillors you have - not one of them listen to residents so why have so many ? I'd also do a thorough performance review of your officers - many of them are at the top of their pay scales but delivery does not warrant that.

I would protect placemaking and transport, because a lot of the issues start and end with clean and safe neighbourhoods which are walkable. I would give people a lot more personal responsibility to take care of themselves and their families.

I would prioritise spending on housing for the poorest families.

In terms of what impacts me most as a resident the amount of rubbish on the streets

compared to other boroughs is really noticeable and off-putting. Fly tipping in my area is one of the worst things about living in Tottenham. I would protect existing spending on maintaining regular rubbish collections and making it easy to dispose of waste, while increasing the regularity of street cleaning.
I would prioritise housing homeless people, health and social care, dealing effectively with environmental waste and educating people to take better care of themselves. Rebranding as the rebel borough is not important.
I would look at staff performance, attendance and accountability.
I think the Council should try and generate more income, Council Tax revaluation and speeding fines are the most immediately obvious. Priority spending should be on children and youth. this would have positive benefits, for health, crime, and social well being.
I need to see what you are spending stuff on. When you look at a something, ask these questions: 1) What is your motivation for doing something? 2) How is it to be done? 3) What benefit is it to the borough? People are quite disillusioned with Haringey Council because they perceive it rightly or wrongly to be inefficient. I appreciate that the works above are a necessity to a community but Haringey doesn't seem to realise that they have to be seen to be efficient. The LTN fines may be a great source of income, but it riles a lot of people because you haven't put something better in its place. People don't see the payback just a massive inconvenience to them.
I am passionate about decent housing because it impacts so heavily on people's lives. Generally, I would focus on income generation opportunities.
Housing, health and social care are the most important services they need to be protected from cuts the most.
Housing, health and social care and sustainability most important.
housing
less important: environmental programmes
Housing , Adult Social Care and SEND need to be prioritised.
Health, safety and well-being of residents.
Health and social care important, but also the living environment.
Health and safety - local culture are important for wellbeing of residents
Good access to health care and living assistance for those who need it Safe access to all areas at all times
Get the roads moving again, low traffic networks, clogged the archers and leave the borough having a stroke
From experience of working with residents - the key services to the most deprived people in the borough need to be focused on - social care, housing and services for vulnerable people. Need to
Ensuring contracting out of services is a rigorous process with strong requirements and oversight. Having a cost benefit analysis of agency staff vs more council employees. Perhaps having your own team of experienced staff who can fill in where necessary on any giving day/week but who could also help with any areas of backlog when not needed to fill day to day vacancies.
Education the very young and elderly first. Reduce everything else such as disable bays, cultural expenses and items that can be provided by others, interpreters transportation for those who can walk.
Easier said than done. Cutting staffing or back room work can make things worse for residents. I agree that our most vulnerable residents need to be protected but for those

other residents, it's the state of the pavements, potholes, rubbish collection, parks etc which they notice and use. I do think the Council does a decent job with some unfortunate exceptions.
Don't prioritise reducing people's access to visitors and support - it impacts the disabled, elderly and people with young children the most, the very people in the borough who need the most help
Digital services can be transformational if executed well; a money pit if executed badly. Whoever manages digital project should be well-versed in the potential pitfalls and the tricks contractors play to maximise take from public sector projects where there is no profit-imperative. Involve citizens/those who work in the borough to volunteer for consultation, advice and user-acceptance testing.
A bad example is Haringey's parking permit digital tool, which was not developed as mobile-first because the developer told the Council mobile was difficult and would cost more. That was a fundamental error.
Difficult, but try and put the needs of the poorest, most deprived, and disadvantaged first.
Decent managers who will iron out the wasteful unnecessary spending and get staff working efficiently. The priority for spending should be on housing; building more council homes, and repairing and maintaining existing ones.
Consider impact on poorest and most vulnerable.
COLLECT UNPAID DEBTS AND REDUCE COUNCIL WORKERS EXTRAVAGANT SPENDING PLUS NEVER EVER REPEAT THE RIDICULOUS SALE AND REPURCHASE OF COUNCIL PROPERTY AS HAS TAKEN PLACE IN RECENT YEARS. TOTALLY OUTRAGEOUS.
Clean and safe streets/parks.
CEO and officer wage bill. It is ridiculous that the most complained-about council in the UK has the highest-paid chief officer.
care services most important to protect
All statutory services e.g. social care must be maintained, and high priority should be given to leisure and cultural services, especially libraries. Employing large numbers of senior Council officers on 6-figure salaries is less important than having competent well-paid full-time staff at the coal-face. The Council should aim to have 80% of its expenditure on operational frontline service delivery and 20% of its expenditure on overheads, management and back office, not the other way around.
Efficiency in spending income first. Most important, need and social cohesion. I think cultural spending should be high priority. Less important, all those surveys which do no more than kick

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

These comments are made on behalf of the campaign group Haringey Defend Council Housing.

We recommend that the Council should limit council tenants' rent and service charge increases as far as possible.

Service charge proposals

The proposed tenant service charges in the pre-budget statement include unexplained excess increases for the Sheltered Housing Cleaning Service +10%, Caretaking +21%, and Converted Properties Cleaning +29%. No explanation for any of these increases has been offered there is nothing to suggest that these charges are 'reasonable and transparent' as they need to be. The Caretaking service charge is paid by 7,000 tenants, and the proposed increase would wipe out the effect of partial remission of some other charges because of external energy price changes.

Breaches of government guidance

The above increases all breach the Government's policy statement on social rent setting (in both its current form, and its proposed revised form) which says this:

Registered providers are expected to set reasonable and transparent service charges which reflect the service being provided to tenants. Tenants should be supplied with clear information on how service charges are set.

Service charges are not governed by the same factors as rent. However, registered providers should endeavour to keep increases for service charges within the limit of CPI (as at September in the previous year) plus 1 percentage point, to help keep charges affordable.

This means that individual service charges should not increase by more than +2.7% in the current year but that is what is being proposed here and ten times over for residents affected by Converted Properties Cleaning, the notorious service charge for cleaning the entrance lobbies of flats in converted Victorian and Edwardian Street properties.

The government policy statement means that the average resident should be advised of the proposals before any decision takes place - but that is not what is being proposed.

The government policy statement means that tenants should be provided with an explanation for the amounts of the proposed charges - but that is not happening either.

No to rent convergence

The Cabinet Member's comments reported in the minutes of the Cabinet's pre-budget discussion on 10 December, sets out the rationale for the Council's current approach to rents, referring to 'a move in government for rent convergence which would see rent levels brought back in line with where they should have been' the Cabinet Member cautiously welcomed this proposal',

In fact, council rents and charges are already too high, based on the ability of tenants to pay, the impact of welfare benefit restrictions, and the impact on the welfare of children. 47% of food bank users are social housing tenants.

The standards crisis in council and social housing is such that no amount of increase in rents for some of the poorest people in society could hope to solve it. We should all lobby this new government for public investment instead.

The Council should reject additional rent increases under the rubric of rent convergence and refuse to implement them if government mistakenly decides that they should be permitted.

Consultation is a human right

There should be specific consultation of tenants and leaseholders over all proposals for rent and service charge increases, as used to be the case. The council has argued that we have no such right, we disagree with this because there is a moral right to consultation nothing about us, without us, and no taxation without representation.

The headline rent increase is a maximum, not an obligation for providers, and every year there are some councils and even a few housing associations which decide not to charge the maximum amount. Therefore this is a policy choice, and therefore those affected (the tenants) should be informed about the options and consulted about it.

Conclusion and Recommendation

Just days after the election of this government, dozens of local authorities launched a campaign for more housing resources, They were right to do so. Now this Rebel Borough should lobby the new government, publicly and alongside tenants and anti-poverty campaigners, for direct investment in council housing without rent increases. There should be management and maintenance allowances and fire safety allowances from government to improve standards in council housing, which is an essential public service.

This means scrapping unaffordable Affordable Rent and pressing government for effective regulation of service charges.

Paul Burnham
Secretary
Haringey Defend Council Housing.

Your citizens have not had an increase in their wages to substantiate your budget.; this is only for the few in this community.

You have my heart-felt sympathy, serving the vulnerable of the borough and keeping Haringey running on ever-reducing funds. I'd hoped, despite campaign rhetoric, a Labour government would raise income tax to fund council-level services. (Disclosure: I'm a higher-rate tax payer) What's the point in being personally wealthy but publicly impoverished?

You are being underfunded by central government. Of the 7th richest country on the planet. A central government that gives billions to bankers and cronies, and commits genocide in Palestine. And all other local authorities are being underfunded too. And this has been going on for decades. When will it end? You should team up with other local authorities, all spend what your constituents deserve regardless of your budgets, and DEMAND the extra money from our corrupt, criminal, shameless, negligent central government. The country can afford it. The country would benefit from it. Grow some

backbones. Make your constituents proud. Serve your people. Do something that you will be proud of when you look back on your lives. Otherwise you are just getting paid to preside over intentional collapse. Use your power.
yes see attached
Yes libraries are a vital resource for parents, children and the elderly.. They're some where warm and sociable to go to escape their own cold homes. They can work on projects use a pc, practice poetry, writing and many other things good for mental health.
Widen your communications efforts to ensure residents and business owners across the borough understand what the circumstances are, what the council can and can not do about it, what is doing, what its effects are.
Well done for conducting the consultation at all.
We are opposed to the Council's proposals to reduce library hours and to continue to threaten to cut the library budget in future years. Capital spend on refurbishments and digital technology on libraries is a good thing ONLY if linked to a libraries strategy, and not as an excuse to make further cuts.
We are opposed to the Council's proposals to reduce library opening hours.
Too much going to Mr Khan
Rather it went to haringey
This survey contained far too little information to be able to give an informed response
There was a lot of information but it was still too high level for me to feel like I had anything meaningful to say. I'm not sure this consultation felt a good use of time.
The Placemaking and housing (P&H) funding for wards corner should end now. The aging council plan has just caused planning blight for years in order to satisfy an out of date vision of shopping centres. Release all compulsory purchase and re-let the 4 council owned buildings to raise income from today
The funding formula for London urgently need to be addressed !
<p>The focus of the council's budget should ultimately be on prioritizing services that support vulnerable populations, while also adopting a mindset of efficiency, adaptability, and innovation. By investing in preventative care, integrating digital services, and collaborating with external partners, the council can achieve better outcomes with fewer resources. Transparent decision-making and ongoing engagement with the community will also be key to ensuring that residents feel confident and supported in times of financial constraint. Balancing cost-cutting with compassionate care will be essential in maintaining a fair and equitable borough:</p> <p>When considering the council's budget, there are several additional thoughts and perspectives I'd like to share, especially regarding ensuring that funds are allocated effectively to support vulnerable residents while also making the most of limited resources:</p> <p>1. Investing in Preventative Services: One of the most cost-effective ways to address the growing need for adult social care and mental health services is to invest in preventative measures. Services that help residents maintain their independence or receive early mental health support before their needs escalate can lead to significant long-term savings. Early intervention, such as mental health awareness campaigns, accessible counselling services, and social support networks, could prevent individuals from needing more intensive, costly services down the line. For example, community-based outreach services for mental health can help people get support before a crisis occurs, reducing the demand for expensive emergency care and hospital admissions.</p> <p>2. Better Use of Technology and Data: Given the pressure on public funds, there's a growing opportunity to make use of</p>

technology to streamline services, improve accessibility, and ultimately reduce costs. The digital transformation of adult social care and mental health services could include things like telehealth for consultations, digital care plans that follow residents from one service to another, and data-sharing between agencies to avoid duplication and improve outcomes. Ensuring that services are digitally accessible for residents who may face challenges with mobility or are socially isolated would also be important. Investment in digital literacy programs for vulnerable groups (older people, those with disabilities) could also help them take full advantage of available services.

3. Collaboration with the Voluntary and Community Sector:

The council could consider enhancing partnerships with local charities, non-profits, and social enterprises to support delivery of services, especially in areas like mental health and adult social care. These organizations often have specialized knowledge and experience in working with marginalized or vulnerable groups and may be able to deliver services more cost-effectively.

The voluntary sector has strong ties within communities, which helps to reduce barriers to accessing care. With proper investment in collaboration, this sector can help reduce council expenditure while delivering high-quality services.

4. Flexibility in Budget Allocation:

As needs evolve, it is crucial to ensure that the budget is flexible enough to adapt to unforeseen circumstances, particularly in areas like mental health where demand can fluctuate, especially in times of crisis (e.g., post-pandemic recovery). While it's important to make savings, there should be room for the budget to respond quickly to emerging needs or issues, such as a rise in mental health referrals or the need for additional care due to demographic changes (aging population, for example).

5. Resident Engagement and Transparency:

Ensuring that the budgeting process is transparent and that residents feel involved in decision-making can help build trust and a sense of shared responsibility. Holding regular consultations with residents, especially vulnerable groups (such as those who use adult social care or mental health services), will ensure that their voices are heard and can help identify areas where services may be underfunded or require improvement.

Offering residents clear information on how cuts or changes may affect them could also foster a greater understanding of the difficult choices the council is facing.

6. Sustainability and Long-Term Planning:

In addition to focusing on immediate savings, the council should consider the long-term sustainability of services. For example, green initiatives in adult social care (e.g., eco-friendly homes or energy-efficient assistive technology) could help reduce costs over time, while also addressing the borough's environmental goals. Additionally, creating sustainable funding models for services like adult social care could help reduce reliance on council funding in the future.

7. Alternative Models of Service Delivery:

As mentioned previously, alternative models of care (like shared care, or even more in-house services) could help reduce costs while still providing quality support. It would be worth considering exploring partnerships or outsourcing some services to non-profits or other entities that can provide better value. Services like the Connected Care Service could be a good candidate for this type of revaluation, focusing on community-based care and preventative measures as alternatives to more intensive support.

8. Revenue-Generating Opportunities:

The council should also continue to explore ways to generate revenue in a responsible manner. For example, charging for certain non-essential services (e.g., gym memberships at leisure centres, parking schemes) can help offset the costs of essential services. However, these charges should always be structured carefully to ensure they do not place an undue burden on low-income residents.

The council could also look into sponsorships or grants to support cultural activities or other services where applicable, such as partnerships with local businesses, organizations, or philanthropists.

The council would not be in this position if it hadn't funded so many ridiculous vanity projects and ignored its basic function- the councils job is to provide basic services- not to dictate lifestyle choices, not to engage in party-political policies, not to try to force businesses and residents out to pretend it's a higher-class neighbourhood.
The Council should reverse its decision to cut branch libraries by 50% and main libraries by 25%.
The Council has been blaming the Conservative Government for cutting budgets year on year. It makes me laugh that the 'wonderful' Labour Party is now in power and is still cutting annual Council budgets but nothing is said about that.
Thank you for providing the opportunity to contribute to this.
Stop wasting money on agency workers. Encourage private investment.
Stop waiting money on PC projects .May have been good 10 years ago , but not now . Don't hold events telling the residents one thing then go and do the opposite. HC needs money to be found . Showing g of it not the thing . Sensibility Accountability and Transparency are the buzz words . That costs money.
Stop pandering to loud individuals who criticise you for bands and events in parks - particularly Finsbury Park. You HAVE to exploit the financial opportunities available to you. You will always have people who disagree. Accept it and press ahead. You need that income to support other areas where you have less budget. Ditto parking. Charge more. You don't have a choice.
Services should be brought in-house as far as possible
See above.
PLEASE DIVEST PENSION MONEY FROM GENOCIDE!! I gather Haringey is still investing its Pension Fund in companies that are complicit in Israel's violations of international law and Palestinian human rights. Israel has murdered over 45,000 Palestinians and is currently attacking Yemen and Syria - ALL in violation of international law. Until you divest from arms companies supplying weapons to Israel, Haringey council is complicit in genocide. I have no doubt there are more ethical companies you could invest in.
Plant SUGI forests - urban mini forests that will be fully funded by sugiproject.com Retrofit houses. Have communal heat sources. Stop funding fireworks events at Ally Pally, they're an environmental disaster.
Parking enforcement is not done well and the staff don't issues fines. This could be an income generator and will not hurt the poorest who don't have cars.
Outsourcing has typically been a waste of money, but providing services in-house can be just as bad without decent management.
No.
No, although I know you're in an impossible position and admire your efforts to provide a good service for the people of Haringey. I just wish the current government understood th local investment pays off for the national interest.
No
No
No
Needs budget put into encouraging EV adoption. Allowance for on street charging via lampposts or grants for installing charge points which cut gulleys into pavements.
My own experience is that effective project management and quality control process have yet to be taken up within the operating culture of the borough service delivery. Working to a BSI accredited system will of its self reduce waste and improve efficiency.
Keep in touch with other councils and Audit Commission re value for money

Keep Connected Communities. It is one of the few services that are visible and work in person with residents and bridge the digital exclusion and back office services.
It's all about efficiency. there needs to be experienced economists in the council, looking at where money can be saved through, sensible planning and being more efficient
It is difficult and the LAs must collectively work to get more from central government Likewise council tax should be overhauled so that those in massive expensive homes pay substantially more. More like the previous rates system
It could be reduced by 1 million.
I understand the need to make cuts however I believe the removal of daily parking permits will have a detrimental effect on peoples well being.
I think the Council should get together with other Councils and the GLA, who in turn should work with other Local Authorities, to pressure the government to increase spending at the local level. There, relatively small amounts can have major effects and leverage.
I have two major points I would like to make. 1. As already mentioned above, reducing library opening hours will diminish opportunities for cultural and economic enrichment by limiting the time people can spend using the library resources and participating in cultural/social/economic activities at the Library. In addition, reducing access to libraries will also have a disproportionate impact on the most vulnerable members of the community who depend on free access to cultural activities. 2. It is disappointing that the consultation period is so short and that it takes place over the Christmas holiday period when people are least likely to respond to it because so many other things are going on. Haringey you really need to pull your socks up if you wish to be taken seriously by residents. We are increasingly aware, that these consultations are basically tick-box exercises. I would have liked to have submitted a response from the Friends of Marcus Garvey Library - this response is an individual one from myself- but there simply has not been enough time available because of the shortness of the consultation period to call a meeting to discuss the proposals. I will however bring it up at our next meeting which is due to take place on January 18th.
I don't think the Council should sell properties if it can be avoided. The more properties that are owned by commercial/ private landlords the more prices in the area will increase with knock-on effects for residents. I think the usage of properties should be maximised as much as possible but ownership retained.
I appreciate the opportunity to read the plans and proposals. Thank you.
I ACCEPT IT IS A DIFFICULT TASK.
How can Wandsworth charge half what you do yet deliver a better service? Political mismanagement has made Haringey one of the worst councils
Have a good bid writer to look at your strategies, where have you deviated last year eliminate it this year. Capital funding: Asset funding: Other: increase revenues in all these areas
Given the situation I understand decisions need to be made that are not necessarily going to be popular, Suggestions seem on the face of it fair
Given the latest budget and the government decision to raise employers National Insurance contributions, this will have a devastating effect on smaller businesses, which proportionally employ a much higher ratio of people. Unless these businesses can be kept going, the council will have to pay far more unemployment benefit. Employment also keeps people happier and healthier (so cheaper). Keeping the business rates or council tax lower would help smaller businesses...or any other ways the council can manage to help.
Given growth in population and size, lobby hard with other organizations for central government to designate Haringey is an inner borough with appropriate funding.

Cut the big fat salaries

<p>As I said, I need to see what you're spending things on and why. You need to address what is causing such a downward pressure and why. Then make a submission to Central Government explaining the situation. What happens upstream, will affect downstream. The woman on the YouTube video blamed the Tory government and austerity for Haringey's problems. As money from the government comes from the tax-payer, she is essentially blaming the tax-payer for Haringey's woes. Will she be so critical of the current Labour Government? This is an absolution of responsibility. My experience of Haringey is the Labour Council runs the borough like a fiefdom to do as it pleases. I personally think the situation will get worse for Haringey because of huge population changes/increases and demographics, there will be a continuous downward pressure on the services and resources. I'm already seeing this where it where I live. This is to do with planning by central government. Putting council tax up is like flogging a dead horse, they'll be a point when people can't or won't pay it. We're heading for recession. This time next year, I expect they'll be another consultation on how to save money as Haringey goes further into debt and I look forward to the YouTube video where Haringey Council blames the Labour government.</p>

<p>As I mentioned previously, moving to use more digital solutions is an excellent strategy but also needs to be executed in a way that you're not getting taken advantage of. Give visibility to everyone on which contracts are available and who eventually is rewarded them and on what merits. This will force more competitive pricing from suppliers and more assurance to residents that the council is running efficiently.</p>
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<p>Consider how you can both reduce costs and raise income through initiatives protecting the environment and providing a better place to live (ie fly tipping and noise pollution).</p>
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<p>Feel free to contact me if you want with any further questions.</p>
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<p>As above.</p>

<p>The council appears to have forgotten its responsibility towards the vulnerable and in particular those who were impacted by COVID either because they became very unwell or because they lost a close family member. These people need to be supported. They currently are not, which is regrettable. These people have suffered traumatic loss and financial hardship and have received no support from the local council or Government. They need support to ease the pressures on them.</p>
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<p>Any left overs from a yearly budget should be rolled over to the next year's budget. At the moment there're all kind of road- and pavement works, many completely unneeded, going on all over the borough giving the impression that he Council is frantically trying to spend any money left over from the current budget.</p>
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<p>£50,000 has been budgeted as new revenue from changing daily parking permit provision to hourly provision only. How can you include this revenue in your budgeting process before that consultation has actually concluded?</p>
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Appendix 6 - Cabinet Responses: Budget scrutiny recommendations 2024/25

Adults and Health					
Ref	MTFS Proposal	Further info requested by the Panel (if appropriate)	Comments/Recommendation	Cabinet Response Req'd (Yes/No)	Lead officer
Recommendation 1	General		The Panel highlighted the risk from the high level of additional pressures to the Council budget, particularly in relation to the extra £15.1m of pressures in the Adult Social Services budget.	Yes	Jo Baty
Cabinet Response to Recommendation 1	Haringey provides social care to more than 3,700 adults – with the number rising. The cost of social care placements is rising too. We are regularly reviewing our care contracts and closely monitoring care budgets.				
Recommendation 2	General		The Panel highlighted the forecast pressures in Adult Social Services for 2026/27 as this was only £930k (Table 1 of the Cabinet report) compared with much higher levels in the other years of the MTFS. The Panel considered that there was some risk of the pressures being revised upwards at the Budget setting process next year, thereby increasing the budget gap at that time.	Yes	Jo Baty
Cabinet Response to Recommendation 2	Projected increases in adult social care demand were built into the MTFS for 2024/2025-2028/2029 at an earlier stage, the £930k is a further addition to this. This will be kept under review in line with budget planning.				
Recommendation 3	General		The Panel expressed concerns about the higher level of proposed new savings in 2026/27 (Table 2 of the	Yes	Jo Baty

			Cabinet report) compared to other years of the MTFS and the potential risk of this impacting on the services that residents received.		
Cabinet Response to Recommendation 3	There are a larger number of savings in 2026/27 in part because we have planned lead-in time for a number of transformational projects. Throughout the lifetime of MTFS we have committed to working with residents receiving care and support to shape future service delivery.				
Recommendation 4	General		The Panel expressed concerns about the details received about some service providers attempting to raise the cost of services commissioned by the Council at rates that were considerably higher than inflation. The Panel recommended that the Council should be robust in its approach to the procurement from service providers and vigilant against the risk of being overcharged for services, particularly when compared to the cost of services provided in similar neighbouring boroughs.	Yes	Jo Baty
Cabinet Response to Recommendation 4	We have a robust approach in line with NCL (North Central London) neighbours in terms of market management - older people, residential and nursing and LD provision.				
Recommendation 5	Integrated Connected Communities		The Panel requested that local Councillors be consulted on the approach to integrated neighbourhood teams, in particular about local groups that could be linked into the teams	Yes	Jo Baty/Sara Sutton
Cabinet Response Recommendation 5	We are finalising the future ways of working and service design and we will ensure that the scrutiny panel and local councillors are appropriately consulted at the right point in the process.				

Recommendation 6	Integrated Connected Communities		The Panel recommends that relevant organisations in local community and voluntary sector should be made aware of the reduction in scope of the Connected Communities work (in areas such as employment, education and housing advice) as this could add further pressure to organisations that provided advice and support to residents.		Jo Baty/Sara Sutton	.
Cabinet Response Recommendation 6	We acknowledge the importance of ensuring that VCS (voluntary and community sector) organisations are aware of any changes and plan to attend a VCS Forum as part of our engagement once our plans are finalised.					
Recommendation 7	Integrated Connected Communities		The Panel recommended that the details of this proposal be broken down and made more accessible when presented as part of the forthcoming public consultation on the Budget.	Yes	Jo Baty/Sara Sutton	.
Cabinet Response Recommendation 7	We are finalising the future ways of working and service design and are ensuring that they are shaped in a way that is clear and accessible. While we were unable to provide further detail at this stage, we remain committed to transparency and will bring the proposed changes back to a future Scrutiny meeting for discussion.					
Capital Programme						
Recommendation 8	Osbourne Grove Nursing Home		<p>The OSC welcomed the commitment by officers to meet with the Osborne Grove Co-production Group.</p> <p>The OSC also recommended that the Osborne Grove Co-production Group should be provided with the opportunity to provide input to any future business case for the site.</p> <p>The Panel will continue to monitor this issue.</p>	Yes	Jo Baty/Sara Sutton	

Cabinet Response Recommendation 8	We meet regularly with the Osborne Grove Coproduction Group (OGCG), discussing both the short term use of the site and options for the long term. OGCG will of course be invited to input into the business case for the future.					
Recommendation 9	Locality Hubs		Given the limitations on the capital budget which meant that the development of additional new locality hubs could not go ahead, the Panel recommended that further efforts be made to join up services across the Borough and to include the existing locality hub in this.	Yes	Jo Baty/Sara Sutton	
Cabinet Response Recommendation 9	Plans are already in place to take forward these ways of working.					

Children & Young People					
Ref	MTFS Proposal	Further info requested by the Panel (if appropriate)	Comments/Recommendation	Cabinet Response Req'd (Yes/No)	Lead officer
Recommendation 10	General		The Panel request that Cabinet provide a response on what their plans are for income generation, rather than savings, to close the residual budget gap. The Panel also seek assurances from Cabinet that they have explored every opportunity for income generation.	Yes	ALL

Cabinet Response to Recommendation 10	<p>The service generates income across a number of areas as a full cost recovery model, including for example:</p> <ul style="list-style-type: none"> - Pendarren Outdoor Education Centre - Education Welfare Service - Music Service - Educational Psychology services for schools - Letting out space in Rising Green Youth Hub - Early year training and childcare <p>The service will continue to look for opportunities to generate income wherever possible, being mindful of the budgetary pressures and competing demands on our schools.</p>				
Recommendation 11	General		In reference to the residual budget gap of around £32m, the Panel request assurances from Cabinet that they will seek to minimise the impact of further savings on children and young people in the borough.	Yes	ALL
Cabinet Response to Recommendation 11	We have focused our budget savings on management actions to find efficiencies, rather than cuts to frontline services, in children's services and across the board.				
Recommendation 12	Budget Pressures relating to: <ul style="list-style-type: none"> • Education, Health & Social Care Plans • Home to School Transport • High Cost Placements in Children's Social Care 		<p>The Panel are concerned about forecast budget pressures on these service areas growing further and seek assurances from Cabinet around the modelling used to calculate the forecast pressures.</p> <p>The Panel would like assurances that the forecasts will continue to be reassessed going forward, including in reference to updated in-year budget monitoring figures for Quarter 2 and beyond.</p>	Yes	Dionne Thomas Jackie Difulco
Cabinet Response to Recommendation 12	Social care and SEND modelling of demand is monitored monthly and informs the budget forecast.				
Recommendation 13	Children's Social Care (High Cost Placements).		The Panel requested that Cabinet give assurances around the fact that they will monitor the costs of placements closely going forwards, and also give	Yes	Caroline Brain

			<p>assurances around how the Council will ensure that none of our providers use unsuitable placements, such as caravans and Airbnb sublets.</p> <p>Further assurances were requested about how we will monitor providers charging excessive rates for placements.</p>		
Cabinet Response to Recommendation 13	<p>Our quality assurance team are in place, and they continually monitor, review cost and quality of any provision ensuring best value and maximum impact on service provision.</p> <p>We would not consider providers who use unsuitable placements such as caravans or Airbnbs</p>				
Recommendation 14	Pendarren		The Committee urged that all options for income generation from Pendarren are considered, with due regard given to the health & safety requirements that were specified.	Yes	Jane Edwards
Cabinet Response to Recommendation 14	<p>All options are being considered for income generation including rental to private sports bodies and corporate use. Safeguarding and health and safety requirements are always considered before agreeing to lettings.</p>				
Recommendation 15	Reducing placement costs through effective management of the market (£200k)		The OSC requested clarification on whether this reduction in costs would impact on the ability of young people approaching the age of 25 to complete education courses that they were undertaking.	Yes	Caroline Brain Dionne Thomas
Cabinet Response to Recommendation 15	<p>Soft market engagement events are taking place with providers, to reduce spend and manage the market. This will not impact on young people and their education.</p>				

Housing, Placemaking & Development					
Ref	MTFS Proposal	Further info requested by the Panel (if appropriate)	Comments/Recommendation	Cabinet Response Req'd (Yes/No)	Lead officer
Recommendation 16	Housing Related Support Contracts		<p>The OSC noted that discussions were still ongoing with providers regarding service impacts and requested that details of the outcomes be provided to the Housing Panel when available.</p> <p>Clarification was also requested on the anticipated timescales for these details to be available.</p>	Yes	Sara Sutton
Cabinet Response to Recommendation 16	An update for the Housing Panel is being prepared and will be submitted by the next meeting.				
Recommendation 17	Capital Investment of £13.247m in Asset Management of Council buildings.		The OSC expressed concern about the ongoing disuse of some Council-owned buildings and urged that all possible opportunities for interim uses be considered to maximise income generation.	Yes	Jonathan Kirby/Andrew Meek
Cabinet Response to Recommendation 17	<p>This is a very high priority for the Capital Projects and Property team and work has been ongoing as part of delivering on the MTFS proposals submitted for the 23/24.</p> <p>We continue to work to make progress on the improvement journey, set out in the Strategic Asset Management and Property Improvement Plan (SAMPIP), to deal with a legacy of underinvestment. A list of all void or potentially surplus properties is maintained.</p> <p>All properties that are no longer needed operationally will be transferred to the investment portfolio, for repurposing to maximise income, redevelopment (e.g. for housing) or disposal. This work generated £400K in additional revenue in 2024 and over £4M in capital receipts.</p>				

Overview & Scrutiny Committee (Culture, Strategy & Engagement).		
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Ref	MTFS Proposal	Further info requested if appropriate	Comments/Recommendation	Cabinet Response Req'd (Yes/No)	Lead officer
Recommendation 18	Digital Services		That this item be referred to the Cabinet as an area of concern due to the risk of further future pressures that could be caused by the need for unforeseen technological updates or cyber-security measures. The Committee also noted that this was an area where future savings were also proposed, leading to further potential pressures.	Yes	Nathan Pierce
Cabinet Response to Recommendation 18	<p>Digital Services has two key savings targets to deliver:</p> <ol style="list-style-type: none"> Direct Budget Savings - The first target relates to staffing and contract savings within the Digital budget itself. These must be managed strategically, as Digital underpins the effective operation of the entire council. Further budget reductions risk negatively impacting services across the organisation, including cyber security. To address this, we have requested additional investment to strengthen our cyber security capabilities and ensure timely system upgrades. It is important to note that these costs will continue to rise annually, and proactive contract management alongside strategic planning (Enterprise Architecture) is essential to mitigate long-term financial pressures. Service Modernisation Savings - The second set of savings, previously referred to as Digital Transformation, now falls under the Service Modernisation Portfolio. These savings are realised from service budgets through reductions in FTE, contract savings, or lower licence fees. However, this is not solely about digital solutions—it also involves business process redesign, new ways of working, and structural changes in service delivery. <p>Unlike previous approaches, which relied heavily on agency staff and operated in isolation, this work is now being co-designed and delivered by a team of permanent experts in collaboration with service teams. This ensures a more sustainable and impactful transformation.</p> <p>Current activities include:</p> <ul style="list-style-type: none"> Developing service roadmaps that place residents at the centre of service redesign, followed by officer needs. Identifying and eliminating outdated practices. Providing detailed insight into cashable savings. Establishing governance, benefits realisation, and delivery structures for the Service Modernisation Portfolio. <p>Finally, the digital restructure goes live on 1st March, strengthening our permanent capabilities to drive this work forward in the long term.</p>				
Recommendation 19	General - Format of Budget Papers		The Committee noted the feedback from the Scrutiny Panels that the descriptions for many of the specific budget items (pressures, savings and capital items) in their agenda papers had been very limited and that detailed conversation had been required in the meeting in order to understand them. The Committee recommended that significantly more detail	Yes	Josephine Lyseight

			should be included in future budget reports, particularly for items that involved significant sums of money.		
Response to Recommendation 19	The general comment made by the Committee regarding the level of detail published for proposals has been noted and will be considered as part of future budget setting processes, subject to sensitive and commercial restrictions. This will include the publication of a provisional EQIA at the point of publication of any budget proposals for consultation, options considered and the value of the total budget impacted.				
Recommendation 20	General		It was requested that, in the future, any specific funding allocated to organisations be itemised in the budget scrutiny report. This would help clarify which funds would be applied earlier or later, allowing for a better understanding of the proposals. This comment emerged from the discussion on the Culture Review savings item which involved discretionary budgets used to fund local organisations. However, this recommendation applied as a general point for any relevant future item.	Yes	Kenneth Tharp/Josephine Lyseight
Cabinet Response to Recommendation 20	The general comment made by the Committee regarding the level of detail published for each savings proposal has been noted and will be considered as part of future budget setting processes, subject to sensitive and commercial restrictions. This will include the publication of a provisional EQIA at the point of publication of any budget proposals for consultation, options considered and the value of the total budget impacted.				
Recommendation 21	Review of the Council Tax Reduction Scheme.		The Committee noted the commitment for any proposals to go through the full democratic decision-making process before implementation in 2026/27 and requested further details on when this information was expected to be available to Scrutiny.	Yes	Kari Manovitch
Cabinet Response to Recommendation 21	The proposals will be available to Scrutiny later this year. We are working on the detailed timetable and will share it once ready. The final scheme will be considered by the Full Council that approves the Budget in March 2026.				

Ref	MTFS Proposal	Further info requested if appropriate	Comments/Recommendation	Cabinet Response Req'd (Yes/No)	Lead officer
Recommendation 22	HRA Business Plan		The Overview and Scrutiny Committee noted the mitigations and actions that had been put in place to manage the increasing number of housing disrepair cases, and the high number of housing voids. The Overview and Scrutiny Committee felt that these areas were ongoing risks to the HRA budget. They agreed that there be ongoing detailed reporting to the Housing, Planning and Development Scrutiny Panel during the financial year, to provide assurance that the costs were being managed and reduced. The Committee further recognised that there was currently a high churn of residents moving to new Council properties, as a result of new Council housing coming available and through the Neighbourhood Moves scheme but felt that the movement between Council properties needed to be quicker to ensure that Voids numbers were reduced.	Yes	Jahed Rahman
Cabinet Response to Recommendation 22	<p>A specific report on the new disrepair operating business model, its effectiveness, number and spend on legal disrepair cases will go to the Housing, Planning and Development Scrutiny Panel to monitor spend against the 25/26 budget and future budget provisions made for disrepair claims and mitigations in place to reduce future spend.</p> <p>A voids position statement and overview of key improvement milestones will be provided to the Housing, Planning and Development Scrutiny Panel.</p>				
Recommendation 23	HRA Business Plan		The Committee agreed that there was a continuing risk to the HRA account as the forecasted revenue contribution to capital outlay (RCCO) was currently substantively below the set minimum of £8m and that this should be continue to be carefully monitored by the Cabinet.	Yes	Taryn Eves
Response to Recommendation 23	Monthly internal finance monitoring of spend and income will continue into 2025/26 with quarterly reporting to Cabinet and Overview and Scrutiny Committee.				
Recommendation 24	General – Exceptional		The Overview and Scrutiny Committee noted that the Council is not in a position to set a robust balanced budget for 2025/26 without an assumed £37m Exceptional Financial Support.	No.	

	Financial Support				
Recommendation 25	General – Exceptional Financial Support		<p>The Committee discussed the other options available to the Council when reaching the decision to seek Exceptional Financial Support from the government. This included Council Tax increases above the 5% threshold and significant cuts to service. The Committee commented that they were broadly supportive of the approach taken to seek Exceptional Financial Support, in light of the alternatives. There had been some incorrect external press reporting about the type of support that EFSA was, and it was clearly understood by the Committee, in the discussion, that this was not a government grant but the ability to draw down a loan which had interest payments together with the ability to use capital receipts to support the revenue spend on key services.</p> <p>In light of the continual increases seen in the budget gap in recent months and the fact that ongoing use of EFSA beyond 2025/26 was unsustainable, the Committee recommended to Cabinet that there be robust and careful monitoring of the use of the EFSA funds through in-year budget monitoring. Future budget monitoring reports should clearly set out the areas of Council revenue spend that have been drawn down from the EFSA. The financial monitoring report will also need to highlight any unexpected increases in the use of this particular funding above the assumptions that have been used to seek the particular sum of £37m EFSA support.</p>	Yes	
Cabinet Response to Recommendation 25	Monthly internal finance monitoring of spend and income will continue into 2025/26 with quarterly reporting to Cabinet and Overview and Scrutiny Committee. This will include very specifically and in a transparent way, any use of the £37m of EFS if it is agreed by MHCLG at the end of February.				
Recommendation 26	Monthly internal finance monitoring of spend		The Committee noted that work was currently being undertaken to develop the format and content of the budget quarterly monitoring reports and recommended that Overview and Scrutiny be consulted on the final format to ensure that it allowed them to access the necessary detailed	Yes	

	and income will continue into 2025/26 with quarterly reporting to Cabinet and Overview and Scrutiny Committee.		financial information on the revenue and capital budget, including risk, so they are able to confidently carry out their financial scrutiny responsibilities. The Committee agreed to meet with Director of Finance to agree how the Committee would scrutinise in-year budget monitoring for 2025/26.		
Cabinet Response to Recommendation 26	The Section 151 Officer will be reviewing the finance, performance and risk reporting to Cabinet and Overview and Scrutiny Committee in 2025/26 and feedback from OSC is welcome in terms of the detail and structure of the reports to support their scrutiny process. This will be discussed with the committee before April 2025.				
Recommendation 27	New Savings Proposals in Adults – Format of Reports		<p>The Committee considered the new savings proposals on the community support model, reablement services and supported living contract. Although, there was further information provided at the meeting, on how the savings figures had been arrived at and the financial modelling behind these savings, the Committee felt that there was much more detail required by them, which needed to be included in the papers, in order to properly consider, challenge and scrutinise these savings in a meaningful way, and be able to make recommendations. This included:</p> <ul style="list-style-type: none"> - Data/evidence for the Developing Community Support Model item - Data/evidence for the Review of the Council's Reablement model item including expansion of the model and any financial projections on invest to save (i.e. by reducing the need for long-term social care packages) 	Yes	

		- Data/evidence for the Supported Living Contract item, including details on the involvement of the co-production group.		
Cabinet Response to Recommendation 27	We acknowledge the Committee's request for further detail about the Community Support Model, Reablement Services and Supported Living Contract savings and will collate the information for presentation to the Committee as and when it is available.			

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Appendix 7

Haringey Council

Written Statement/Record of a decision made by an officer under delegated authority

Decision Maker (Post Title)	Director of Finance and Section 151 Officer
Subject of the decision	2025-26 Council Tax Base Report
Date of decision	16 January
Decision	<p>I approve the recommendation as set out in the attached report:</p> <p>That, the council tax base for 2025-26 is set at 82,589 in accordance with the Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012; and</p> <p>That the assumed collection rate is set at 95.75% for 2025-26.</p>
Reasons for the decision	<p>The Council is required to set its council tax base by the 31st January each year. The Council has delegated the decision for setting the council tax base to the S151 officer in consultation with the cabinet member for Finance.</p> <p>Setting the council tax base is a statutory requirement and a fundamental part of the revenue budget and council tax setting process. It represents a measure of the taxable capacity of the Council and when multiplied by the band D council tax rate indicates the Council's tax generating potential for that year.</p>
Details of any alternative options considered and rejected by the officer when making the decision	No alternatives were considered as this is a requirement of a Statutory Instrument.
<u>Conflicts of interest – Executive decisions</u> Details of any conflict of interest declared by a Cabinet Member who is consulted by the officer which relates to the decision and details of dispensation granted by the Council's Head of Paid Service	None
<u>Conflicts of interest – Non executive decisions</u> Where the decision is taken under an express delegation e.g. by a Committee, the name of any Member who declared a conflict of interest in relation to this matter at the committee meeting,	N/A

<p>Title of any document(s), including reports, considered by the officer and relevant to the above decision or where only part of the report is relevant to the above decision, that part)</p> <p>These documents need to be attached to the copy of this record/statement kept by the Authority but must not be published if they contain exempt information</p>	<p>2025-26 Provisional Local government finance settlement report including the 2025-26 council tax report that sets the referendum principle.</p> <p>Consultation: provisional local government finance settlement 2024 to 2025 - GOV.UK (www.gov.uk)</p>
<p>Reasons for exemption with reference to categories of exemption specified overleaf, or</p> <p>Reason why decision is confidential (see overleaf)</p> <p>Note: decisions containing exempt or confidential information falling within the categories specified overleaf are not required to be published.</p>	<p>N/A</p>
<p>Communicating your decision: Who needs to know about this decision and is a plan in place to tell them? (officers in your department, in other departments where necessary, members, external stakeholders).</p>	<p>In accordance with the Council's constitution, the Cabinet Member for Finance has been consulted on the contents of this report.</p>
<p>Signature of Decision Maker</p>	
<p>Name of Decision Maker</p>	<p>Taryn Eves, Director of Finance and Section 151 Officer</p>
<p>Does the decision need to be published?</p> <p>Yes <input checked="checked" type="checkbox"/></p> <p>No <input type="checkbox"/></p>	

Title: Council Tax base for 2025/26

Report authorised by: Taryn Eves, Director of Finance and Section 151 Officer

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

Ward(s) affected: All
Report for Key/

Non-Key Decision: Key decision

1. Describe the issue under consideration

- 1.1. This report sets out the recommended Council Tax Base for 2025/26. Regulations require the council tax base to be set by 31st January each year.

2. Introduction

- 2.1. The determination of the council tax base is an important element of the Council's budget setting process. This is because, it is the estimated base that is multiplied by the average council tax amount to derive the amount of council tax precept that the Council will budget for in 2025/26.
- 2.2. The increase in properties coming into rating over the last year was 380 compared to over 1000 the previous year. Insight from the planning and regeneration services has previously suggested year on year growth of 900-1000 new properties. Haringey continues to build new homes across the borough at these levels, with records from planning showing 1,100 completions in 2023/24. Further work will be undertaken to better understand why these properties are not transpiring to increases on the rating list. Considering this, a more prudent growth assumption of 350 is proposed for 2025/26. As 80% of properties in the Borough are within Bands A – D, the modelling assumes that any new properties coming into rating through the year will also be within one of these categories.
- 2.3. The number of discounts applied continues to fall, largely due to the continued review of single person discount entitlement. Furthermore, the Council has elected to apply the maximum premiums to empty homes which over the last year has seen an increase of c. 300.
- 2.4. Analysis of the numbers claiming under the Council Tax Reduction Scheme (CTRS) shows that pension claimants have increased however working age claimants have continued to reduce. This may in part be due to the continued move in claimants to Universal Credit for benefits. Although the economic situation remains volatile, unemployment rates are forecast to remain at c.4.5% across the forthcoming year and therefore it seems reasonable to assume the level of CTRS claimants remains in line with the current year.
- 2.5. Taking all of the above into consideration, an 1847 increase in the Taxbase before allowance for collection rate is forecast.

- 2.6. The other key element of the council tax base calculation is the projected collection rate. The collection rate was increased to 97% for 2024/25 as the Council continued to transition back to pre-COVID rates. At November 2024 collection was 4.5% down against the profile. This collection rate is similar to nearest neighbouring boroughs. In the light of the in year forecast, it is proposed to reduce the assumed collection rate down to 95.75% for 2025/26.
- 2.7. In summary, after taking all of the above into consideration, a final Taxbase for 2025/26 should be set as 82,589 equating to an increased yield of £1.227m compared to the last financial year. This represents a 0.85% increase in taxbase compared to 2024/25. This is smaller than previously assumed as the reduction in collection rate is offsetting the reduction in CTRS working age claimant numbers.

3. Recommendations

3.1. That:

- the London Borough of Haringey's council tax base is **82,589** for the year 2025/26 in accordance with the Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012, detailed in Statutory Instrument 2012:2914 which came into force on 30th November 2012.
- the assumed collection rate will be **95.75%** for 2025/26.

4. Reason for Decision

- 4.1. The Council is required to set its council tax base by the 31st January each year. The Council has delegated the decision for setting the council tax base to the Section 151 Officer in consultation with the Cabinet Member for Finance and Local Investment.
- 4.2. Setting the council tax base is a statutory requirement and a fundamental part of the revenue budget and council tax setting process. It is the estimate of the taxable capacity of the Council, and when multiplied by the band D council tax rate, determines the Council Tax precept for next year.

5. Alternative options considered

- 5.1. No alternatives were considered as this is a statutory requirement.

6. Background information

- 6.1. The Council as Billing Authority is required to calculate the tax base for the Borough in order for it to calculate its own council tax and is also required to notify this figure by 31st January each year to any major precepting authority (the Greater London Authority) as well as the levying bodies (Environment Agency, Lee Valley Regional Park Authority, North London Waste Authority and London Pension Fund Authority) in order for them to calculate and set their own budgets and determine the level of precept / levy to be made to Haringey.

- 6.2. The calculation of the council tax base is prescribed by regulations. It is the aggregate of estimated number of properties in each valuation band each year, subsequently adjusted to take account of the estimated number of discounts, disregards and exemptions which are likely to apply and any estimated increase / decrease in the list in the forthcoming year. The Council levies council tax on the basis of properties in band D and thus the numbers for each valuation band are adjusted to the proportion which their number is to band D; these proportions are set out in statute. Finally, the council must estimate its rate of council tax collection for the year and apply this figure to arrive at the council tax base figure.
- 6.3. The calculation below sets the tax base and not the council tax amount itself which is due to be set on 3rd March 2025 at Full Council.

7. Calculation of the Billing Authority's Council Tax base

- 7.1. The calculation is in two parts; 'A' (the Relevant Amount), which is the calculation of the estimated adjusted band D properties, and 'B', the estimated level of collection.

Relevant Amount

- 7.2. The calculation of 'A' – the relevant amount for each band is complex and includes several calculations which are shown in detail in Appendices 1 & 2. The resultant relevant number of properties per band is summarised in the table below:

Band	Relevant Amount (i.e. Number of Dwellings)
A	2,916
B	9,530
C	23,423
D	22,361
E	11,821
F	7,121
G	7,611
H	1,470
TOTAL	86,255

*Relevant amounts have been rounded for presentation purposes

Collection Rate

- 7.3. The collection rate (B) is the council's estimate of the proportion of the overall council tax collectable for the year that will ultimately be collected. This is expressed as a percentage.
- 7.4. In arriving at a decision on the collection rate a number of factors need to be taken into account which includes:
- Internal systems and processes involved in the billing and collection process
 - Appeals against valuation

- The mobility of the local population, particularly in the private rented sector
- The level and timeliness of information available when properties are sold, or let *and*
- The customer's ability to pay

7.5. For 2025/26, the collection rate is forecast at 95.75% a reduction of 1.25% compared to 2024/25.

Council Tax Base

7.6. The tax base is calculated by applying the following formula:

$$A \times B = T$$

Where:

A is the total amount of the relevant amounts for that year

B is the authority's estimate of its collection rate for that year.

T is the calculated tax base for that year

7.7. In accordance with the requirements of the regulations and following the calculations in Appendix 1 to this report and above, the calculation of the Council Tax Base (T) for the London Borough of Haringey in 2025/26 is as follows:

2025/26	
Total Amount of Relevant (A)	86,255
X	
Collection Rate (B)	95.75%
Council Tax Base (T)	82,589

8. Contribution to Strategic Outcomes

8.1. The calculation of the council tax base is prescribed in law. Whilst the council tax base may have some impact on the Council's ability to generate revenue and therefore assist with delivery of corporate goals, the Council needs to adhere to the prescribed technical calculation set out by law in deriving its council tax base.

9. Statutory Officers comments (Chief Finance Officer (including procurement), Assistant Director of Corporate Governance, Equalities)

Chief Finance Officer's Comments

9.1. The council tax base set out in this report and any projected surplus/deficit on the council tax collection fund as of 31 March 2025 will be used to budget the council tax receivable for 2025/26 that will be included in the final Budget recommended to Full Council on 3rd March 2025.

Assistant Director of Corporate Governance's Comments

- 9.2. The Head of Legal and Governance has been consulted in the preparation of this report and makes the following comments.
- 9.3. Pursuant to the Council's Constitution at Part Two – Articles of the Constitution - Article 4, paragraph 4.01(b) the decision on setting the council tax is delegated by Full Council to the s151 officer in consultation with CAB and the Cabinet Member for Finance.

Pursuant to the Local Government Finance Act 1992 (the Act) and the Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012 (the Regulations), the Council is required to calculate its council tax base by the 31st January in calculating the council tax amount due in the following financial year and to also notify all precepting/levying bodies of its council tax base.

- 9.4. In light of the above, coupled with (1) the assurance given at paragraph 7.7 above that the calculation has been conducted in accordance with the requirements under the Act and the Regulations, and (2) the equality comments below, there is no legal reason why the Director of Finance and Section 151 Officer cannot adopt the Recommendations contained in this report.

9.5. Equality Comments

- 9.6. 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 protected characteristics and people who do not
 - Foster good relations between people who share those characteristics and people who do not.
- 9.7. 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. Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.
- 9.8. The proposed decision is to Haringey's Council Tax base and the assumed collection rate for 2025/26. The Council as Billing Authority has a statutory duty to calculate the tax base for the borough and notify this figure to the relevant authorities annually on January 31st. Forecast calculations have been modelled using data gathered from previous years and information on new properties in the borough. There are no known equalities implications arising from this decision.

10. Use of Appendices

10.1. Appendix 1 – Calculation of the estimated adjusted band D properties for the London Borough Haringey 2025/26.

11. Local Government (Access to Information) Act 1985

11.1. None.

Calculation of the Billing Authority's Tax Base

- 1 Regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 1992 (S.I. 1992 No.612) and amended by (S.I. 2012 No. 2914) states that a Billing Authority's Council Tax Base for a financial year shall be calculated by applying the formula –

'A' x 'B'

Where 'A' is the total of the relevant amounts for each of the Valuation Bands which are shown or likely to be shown in the Authority's Valuation list as at 30 November in the year prior to the year in question, adjusted for estimated discounts, exemptions, disregards, increases / decreases; and where 'B' is the Authority's estimate of its collection rate for that year.

- 2 The Regulations state that item '**A**' should be calculated by applying the following formula:

$((H - Q + E + J) - Z (F / G))$ where

H is the number of chargeable dwellings in that band

Q is a factor to take account of the discounts of council tax payable. It is calculated as $Q = (R \times S)$

R is the number of discounts estimated to be payable in respect of these dwellings

S is the percentage relating to each discount classification

E is a factor to take account of any premiums to be added to the Council tax base

J is the amount of any adjustment in respect of changes in the number of chargeable dwellings, discounts or premiums calculated by the authority in accordance with paragraph 7 due to factors such as:

- (a) New properties and properties being banded
- (b) Variations in number of exempt properties
- (c) Successful Appeal against bandings
- (d) Variations in the number of discounts

Z is the total amount that the authority estimates will be applied in relation to the authority's council tax reduction scheme in relation to the band, expressed as an equivalent number of chargeable dwellings in that band.

F is the relevant prescribed proportion of council tax to be paid for each dwelling in that band.

G is the relevant prescribed proportion of council tax to be paid for Band D

3 The calculations for **A** for the London Borough of Haringey and the summary is set out below: -

Calculation Item	Disabled Band A	A	B	C	D	E	F	G	H	2025/26 Total
H	3	7,263	18,916	35,424	28,037	11,535	5,487	4,774	747	112,186
Q	0	-1,050	-2,572	-3,377	-1,805	-651	-226	-158	-17	-9,854
E	0	125	137	141	136	29	20	11	9	608
J	0	100	100	75	75	0	0	0	0	350
(H-Q+E+J)	3	6,439	16,581	32,264	26,444	10,913	5,281	4,628	739	103,291
Z	0	-2,064	-4,328	-5,912	-4,082	-1,241	-351	-61	-4	-18,044
(H-Q+E+J) - Z	3	4,374	12,253	26,351	22,361	9,672	4,930	4,567	735	85,244
F/G	0	0.67	0.78	0.89	1.00	1.22	1.44	1.67	2.00	
((H-Q+E+J) - Z) x (F/G)	0	2,916	9,530	23,423	22,361	11,821	7,121	7,611	1,470	86,255

The table below compares the 2025/26 calculations with those for 2024/25 and highlights where the biggest variances are estimated to occur.

Calculation Item	202425 Tax Base	2025/26 Tax Base	Change
H	111,995	112,186	191
Q	-10,016	-9,854	163
E	345	608	263
J	1,000	350	-650
(H-Q+E)	103,325	102,941	-385
Z	-19,843	-18,044	1,799
(H-Q+E) - Z	83,482	84,897	1,415
((H-Q+E) - Z) x (F/G)	84,408	86,255	1,847
Collection Rate	97.00%	95.75%	-1.25%
Council tax base	81,875	82,589	714

1. Introduction and Background

- 1.1 The Capital Strategy provides the high-level framework and processes within which the Council's capital investment plans are prioritised and delivered and gives a high-level overview of how capital expenditure, capital financing, and treasury management activities contribute to the provision of public services in Haringey. It also provides an overview of how the risks of the capital programme are managed and the implications for future financial sustainability.
- 1.2 Capital expenditure in local government is defined in statute and accounting practices/codes and as such must be complied with. Within these rules, capital budgets and capital expenditure decisions offer the opportunity for the Council to profoundly affect the lives of its residents, businesses, and visitors in both the immediate and the longer term.
- 1.3 Capital expenditure is where the Council spends money on a project, with the view to derive societal, service and economic benefit from the expenditure, for a period longer than twelve months. This can also include spending on assets owned by other bodies, and loans and grants to other bodies enabling them to buy assets.
- 1.4 The investment ensures that the Council has the assets it requires to enable delivery of its statutory services, fulfils its legal functions and acts as an important lever to enact change and transformation in the borough to meet changing needs. Capital expenditure can also support the increasingly challenging revenue position where schemes enable income generation for the Council or reduced costs.
- 1.5 The key objectives for the Council's capital strategy and associated programme are to support delivery of the [Corporate Delivery Plan](#), the [Borough's Vision](#) and its commitment to the communities of Haringey and to set out the approach for addressing the competing demands for investment across the Council. The Strategy is part of a suite of strategic financial management approaches that inform the Medium-Term Financial Strategy (MTFS).
- 1.6 The Capital Strategy and Capital Programme have been compiled in accordance with the Financial Management Code which:
 - Reinforces the need for Local Authorities to have capital programmes that are, in the long-term, financially sustainable;
 - Ensures that the capital programme and strategy conform to the CIPFA Prudential Code for Capital Finance in Local Authorities; and
 - That the Capital Programme and Capital Strategy directly inform the Treasury Management Strategy Statement.

2. Principles

- 2.1 The key principles of the Capital Strategy are:
 - That capital expenditure applies a long-term approach to service delivery.
 - That capital expenditure must be aligned to the delivery of the priorities and outcomes in the Borough Vision and Corporate Delivery Plan.

- That capital expenditure is informed by the Council's Asset Management Strategy, and that maintenance of assets is vital to the integrity of the Council's approach to asset management and capital planning.
- That capital investment decisions are made within a clear governance framework ensuring value for money and have regard to all relevant costs and income over the asset life cycle.
- That funding of capital expenditure should be from sustainable sources, maximising the use of external funding and reducing the reliance on borrowing and should assess affordability against ambition.
- That the strategy sets the direction for the foreseeable future and informs the five-year capital programme.
- That the strategy is in compliance with CIPFA requirements.

3. Strategic Context

3.1 Haringey's priorities are set out in its 10-year Borough Vision and Corporate Delivery Plan and provides the strategic direction for the Capital Strategy to help shape decisions of the Council about the priorities for the Capital Programme, their scale and value.

3.2 The Borough Vision for Haringey in 2035 is a place where:

- All our residents have the opportunity to thrive and enjoy the best possible version of their life.
- The quality of life in every part of the borough is comparable to our cleanest, greenest and safest neighbourhoods.
- At a time of insecurity and change, Haringey is a place where people can put down roots and feel they really belong.

3.3 The Corporate Delivery Plan set out eight separate themes:

- Resident experience and enabling success
- Responding to the climate emergency
- Children and young people
- Adults, health and welfare
- Homes for the future
- Safer Haringey
- Culturally rich borough
- Place and economy

3.4 The Capital Strategy sets the direction for the foreseeable future and informs the five-year Capital Programme to address the Borough Vision and the Corporate Delivery Plan. The Capital Programme is reviewed and updated annually to ensure it remains focused on the Council's priorities, that it addresses routine maintenance and health and safety requirements and allows the Council to react to changes in circumstances or need.

- 3.5 The investment in the capital programme 2025-2030 is for service delivery purposes. The plans and aims of various external organisations and partners help inform the Council's Capital Strategy, including Transport for London, the Mayor, and the Greater London Authority (GLA). The Capital Strategy brings together the demand for capital investment and the available funding to enable the Council to set out its plan to fund the development and delivery of its priorities over the medium term through the five-year Capital Programme.
- 3.6 The inclusion of a scheme within the capital programme is not necessarily permission to spend. Most schemes will be subject to the completion of an approved business case that validates the high-level cost and time estimates contained within the programme. An integral part of the business case will be an assessment of the risks that a project faces and once a project is agreed, the review of the risk register is a standing item on the agenda for the project's governance arrangements.

4. Capital Budget Setting

- 4.1 Every year the Council reviews its capital programme and the projects within it. This is undertaken alongside the revenue budget process in order to ensure that the impact of both is considered.
- 4.2 The programme is developed alongside directorate service plans and link to a variety of other strategies and plans across the Council as these are reviewed and updated. This includes:
- The revenue part of the Medium-term Financial Strategy and the implications of capital spending on the Council's revenue budget.
 - The Treasury Management Strategy – setting out Council's approach to borrowing to fund capital investments.
 - The Asset Management Strategy; and
 - The Prudential Framework – setting out key indicators to monitor the Council's funding of capital spending.
- 4.3 The setting of the Capital Programme is integrated with the formulation of the revenue budget to ensure that there is aligned decision making and a clear link between the impact of capital expenditure on the revenue budget. This includes the costs of borrowing but also to consider ongoing additional revenue expenditure associated with assets, such as maintenance and repairs, utility and other running costs. It also ensures that any capital investment agreed on the basis of 'invest to save' by reducing costs and increasing income can be reflected within the revenue budget and progress against the benefits can be tracked.
- 4.4 As part of this process, every scheme in the existing capital programme will be subject to review and considers the following within the constraints of the financial envelope:
- Alignment of schemes to priorities in the Corporate Delivery Plan and removal of any schemes that no longer are aligned or timescales for delivery are not yet known.
 - Inclusion of new essential schemes that either are required on the basis of health and safety, essential enhancement or replacement (e.g. a new roof on a school), self-funded or on an invest to save basis.

- Review of all schemes in the programme to ensure that the profile of spend is accurate based on the latest delivery plan.
- 4.5 For the 2025/26 programme, the layout of the capital programme has been updated to separately present those schemes that are in delivery and those which are in the still at the planning stage.
- In Delivery – schemes which have an approved business case, all decision making has been completed, and the scheme has commenced. An update on progress with delivery will be provided as part of the quarterly monitoring and reporting of the capital programme.
 - Pipeline – schemes which are planned and have approval to proceed to full business case development. Such projects will not move to ‘in delivery’ until a full business case has been approved, all decision making is complete and a robust delivery plan with timescales is in place. An update on progress with move to delivery will be provided as part of the quarterly monitoring and reporting of the capital programme. Projects will have to progress through the pipeline before being moved into the formal programme to ensure they can be reviewed in the context of the whole programme as part of the annual review process.
- 4.6 From 2025/26, no new scheme will be included in the Capital Programme and become fully funded until a full business case has been developed and approved by the Strategic Capital Board (see below) and until there is certainty on the delivery timescales.
- 4.7 Currently there are a number of different business case methods being utilised across services and work is underway to develop a consistent framework. All business cases and project changes will be subject to review through the Sub-Groups and/or Strategic Capital Board before being recommended to the decision maker for approval.

5 Governance Arrangements

- 5.1 During 2024/25, a review of the current arrangements for oversight and control of the Capital Programme have been subject to review. A number of factors necessitated this review, including:
- A more structured approach to prioritisation of schemes within the Capital Programme and strengthened alignment to priorities in the Corporate Delivery Plan;
 - Greater control, predictability and forward planning for the programme.
 - Greater assurance around business case development for all schemes within the capital programme and adopting a programme management approach to the oversight of the complete Capital Programme.
 - Strengthened governance and programme management in place for individual schemes of significance, such as major regeneration and development schemes.
 - Improved level of confidence in the delivery of schemes and in turn reducing the high levels of slippage reported each year.
 - Improved level of monitoring and reporting against all schemes in the Capital Programme internally and externally.
- 5.2 Good progress has been made, and a new and strengthened approach will start to be in place from April 2025 and continue to evolve and be embedded through the

year. This new governance framework will provide assurance to decision makers that all the necessary due diligence and review has been undertaken before any scheme is included within the Capital Programme and robust monitoring and reporting of progress is in place. The practical guide for officers on capital projects and property is set out in the delivery framework, which will also be subject to review in 2025/26 as part of this new governance framework.

Project / Programme Boards

- 5.3 Chaired by the relevant Corporate Director / Director, these groups will consider outline business cases, full business cases and any change requests before onward approval by the Strategic Capital Board and monitor and track progress on planning and delivery. A summary of the key points of discussion and any decisions required by the Strategic Capital Board will be prepared by the Chair. The sub-groups include:

- Children's and Education
- Adults, Housing & Health
- Finance & Resources
- Culture, Strategy & Communities
- Environment & Resident Experience
- Enterprise Architecture Board
- Placemaking and Housing Board
- New Homes Board

Strategic Capital Board

- 5.4 This Board will be Chaired by the Corporate Director of Resources and attendance by Corporate Services, Director / Director representatives from each main service and the Chairs of the Project / Programme Boards. Other specialist officers will be invited to attend as required. This Board will maintain oversight of the whole programme. This includes the annual review process, and the development of the programme recommended to Council each year, followed by the monitoring and reporting both internally and externally in year and escalation of any issues to Corporate Leadership Team and Members as required. The Board will review and give assurance for all business cases and consider any change requests coming up from the Project / Programme Boards. Any approvals will be in line with the Council's Constitution and Scheme of Delegation.

Risk Management

- 5.5 Any activity involves risk, and it is important to recognise that capital programmes are inherently risky activities and need to have appropriate risk management arrangements.
- 5.6 The schemes in the capital programme have risk registers that are commensurate with the scale of the project. Minor schemes, such as a rewire of a small building, will rely primarily on the method statement that the contractor would have supplied as part of their tender return as the risk register. For larger schemes, there will be several risk registers. The contractor will have a risk register for the scheme, the client will have their own risk register for the scheme and there will be a joint risk register. On larger schemes these would be reviewed regularly. Risk registers do not

eliminate risk, but they greatly assist in the identification of risk and the associated risk management arrangements that need to be put in place.

- 5.7 To further assist in risk management, there will be a client contingency for each project. The exact amount to be held in the contingency varies from project to project. The contingency is there to address issues that could not have been foreseen at the outset of the project. The drawdown from the contingency goes through a change control process.
- 5.8 The Council holds a contingency for the overall capital programme. The proposed capital programme has a contingency of £5m in 2025/26 and £5m in 2026/27. Management of the contingency fund will be through the Strategic Capital Board and any approvals will be in line with the Council's Constitution and Scheme of Delegation. The table below highlights some of the risks that the council's overall capital programme faces.

Risk	Actions and Mitigation
Schemes do not align with the Borough Vision / Corporate Delivery Plan	Service Plan, MTFS and Budget all aligned to the plans.
	Annual review of the programme to ensure alignment remains.
	Member engagement in the development of the Capital Programme.
Priority and urgent schemes missed from the programme	Annual review of strategic and operational priority schemes.
	Capital contingency held for urgent schemes that may emerge in year.
Scheme costs above budget	Feasibility studies undertaken for relevant schemes.
	Business cases to be in place for all schemes from 2025/26 and additional review and due diligence through the Strategic Capital Board to test robustness of estimates.
	Budgets monitored through SRO and scheme governance.
	Regular review of monitoring of budgets through the Strategic Capital Board.
	Any change requests subject to governance process.
Unaffordability of financing costs in the revenue budget	Preparation of the Treasury Management Strategy Statement, revenue budget for 2025/26 and MTFS alongside the development of the Capital Programme each year.
Spend not in line with grant and other external contribution conditions	Ongoing monitoring of spend against conditions.
	Discussions with grant awarding organisations at earliest opportunity if a risk that conditions may not be met.
Interest rate volatility	Regular monitoring on interest rates.
	Use of external advisors – Arlingclose.
Other market volatility (including supply of labour and materials)	Regular monitoring of market conditions.

6 Monitoring and Reporting

- 6.1 The newly agreed senior management structure will bring together the delivery of the majority of the Capital Programme under the newly created post of Corporate Director of Finance and Resources. The Capital Programme will be monitored and reported through the Strategic Capital Board and reported as part of the quarterly finance monitoring report to Cabinet and Scrutiny Panels. This will include reporting against budget, delivery timescales and scope against the original business case assumptions.

7 2025/26 to 2029/30 Capital Programme

- 7.1 Following the annual review in summer 2024 and taking account of the feedback from the consultation on the proposed schemes to delete schemes from the programme and include new schemes, the total value of the Capital Programme in 2025/26 to 2029/30 Capital Programme is £2,028.5m, of which £1,406.4m relates to the Housing Revenue Account (HRA) and £622.1m relates to the General Fund (GF). The GF capital programme has reduced by £95.1m from the existing plans (including the revised Quarter two 2024/25 budget).
- 7.2 The main areas continue to be investment into highways, transportation, leisure services, Waste Services, Schools, the Operational Estate and IT.
- 7.3 The current financial position of the Council is very serious. As reported in the main report, there is a gap between expected expenditure and income of £37m which needs to be addressed for the Council to be able to agree a balanced budget for 2025/26 and therefore Government support is required. An application has been submitted. The outcome will not be known until late February 2025 when an in principle decision is expected. If agreed, then MHCLG will issue a capitalisation direction. This does not involve any new money. Instead, the Council will be allowed to capitalise its deficits on its revenue budget. The direction allows Councils to repay the EFS over a period up to 20 years. It is the intention to pay off this debt in a much shorter period through the disposal of assets and the Council will continue to abide by its best consideration duty when disposing of assets. The proposed capital programme includes £37m of EFS in 2025/26. However, it is anticipated that £10m of the 2025/26 expenditure will be funded from capital receipts.

Table 1: Capital Expenditure Plans Overview 2025/26 - 2029/30

	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	Total
	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)
General Fund Account (GF)							
Originally Approved MTFS	144,178	136,781	189,425	56,375	56,701		583,458
Revised Qtr.2 MTFS	118,383	142,938	249,412	106,743	99,803		717,279
Proposed MTFS		184,996	151,198	112,518	67,720	105,711	622,143
Variance btw Revised Qtr. 2 & Proposed	(118,383)	42,058	(98,214)	5,775	(32,083)	105,711	(95,136)
Housing Revenue Account (HRA)							
Originally Approved MTFS	239,081	304,557	355,849	308,279	210,554		1,418,321
Revised Qtr.2 MTFS	246,331	304,557	355,849	308,279	210,554		1,425,570
Proposed MTFS		333,768	278,291	278,991	273,873	241,412	1,406,335
Variance btw Revised Qtr. 2 & Proposed	(246,331)	29,211	(77,558)	(29,288)	63,319	241,412	(19,235)

- 7.4 The full General Fund capital programme for the period 2025/26 to 2029/30 is set out in Annex 1. New schemes are denoted as NEW. There are a number of existing schemes that have had their budgets increased in 2029/30, mostly capital enhancement schemes in Children's Services and Environment & Resident Experience.
- 7.5 The Capital Programme could change if Cabinet agrees to carry over resources from the 2024/25 Capital Programme (slippage) when the 2024/25 outturn report is presented in July 2025. These requests will be scrutinised prior to being put forward to Cabinet to ensure that they are still required and any capital budgets for 2025/26 will be updated as part of the Quarter 1 finance monitoring report reported to Cabinet in September 2025.
- 7.6 The capital programme is composed of individual directorate programmes and within most schemes there are individual projects. For instance, Scheme 302, Borough Roads, will contain individual projects on individual roads.

7.7 Annex 1 provides detail on the individual schemes within each directorate's capital programme. The following section provides an overview of the proposed capital programme:

- The Children's Services capital programme concentrates on the school estate, and its upkeep (new roofs, new windows, new heating systems etc.) and provision for the delivery of the safety valve programme which is to provide additional special educational needs provision within the borough, and which will reduce cost and improve outcomes.
- The Adults capital programme is primarily concerned with delivering the aids and adaptations programme which is funded through the Disabled Facilities Grant (DFG). The purpose of the DFG is to fund aids and adaptations in people's homes so that they can stay at home for longer rather than be placed in specialist care.
- The Environment and Resident experience capital programme has a number of themes:
 - The public infrastructure of the borough (roads, pavements, lighting, flood water management, disabled parking bays, bridges);
 - The Walking & Cycling Action Plan and the reduction of road casualties;
 - Waste services; and
 - Leisure and parks.
- The Placemaking and & Housing capital programme is focused on regeneration schemes across the borough as well as the Council's operational buildings.
- The Culture, Strategy and Engagement capital programme contains the delivery of the new Civic Centre, continued investment in the Council's digital estate and investment in culture (Bruce Castle Museum, Alexandra Palace, and libraries).
- The Corporate Items are new to the programme and contains the capitalisation directive (if agreed at the end of February 2025) for Exceptional Financial Support (£37m) from Government and the capital programme contingency (£10m).

Table 2: Capital Expenditure Plans by Directorate

	2025/26 Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	Total (£'000)
Children's Services	28,276	12,206	5,031	5,031	5,031	55,575
Adults, Health & Communities	12,715	2,878	2,377	2,200	2,200	22,370
Environment & Resident Experience	21,438	18,420	41,104	15,827	10,880	107,668
Placemaking & Housing	36,140	73,322	58,110	44,662	87,600	299,834
Culture, Strategy & Engagement	44,427	39,373	5,896	0	0	89,696
Corporate Items - GF Capital Contingency	5,000	5,000	0	0	0	10,000
Corporate Items - EFS	37,000	0	0	0	0	37,000
Total General Fund (GF)	184,996	151,198	112,518	67,720	105,711	622,143
Housing (HRA)	333,768	278,291	278,991	273,873	241,412	1,406,335
Overall Total	518,764	429,489	391,509	341,593	347,123	2,028,478

8 Funding Sources

- 8.1 In determining the level of capital investment to be undertaken, affordability and available resources are key considerations including the long-term impact of borrowing and other forms of capital funding on related revenue budgets. All capital expenditure must be financed from either an external source (government grant or other contributions), the Council's own resources (revenue, reserves, or capital receipts) or debt (borrowing, leasing, Private Finance Initiative).
- 8.2 The responsibility for the final funding of the Capital Programme is delegated to the Corporate Director of Finance and Resources (Section 151 Officer) who when funding the Capital Programme, will ensure that this is in accordance with the most cost-effective outcome for the Council.
- 8.3 Funding of the programme follows the principle of first fully utilising external sources where possible, followed by other internal council resources and with borrowing as a final option. The Council's capital programme is moving to a financing strategy that seeks to ensure that investment via the capital programme is self-financing or funded

from external resources wherever possible and the draft GF capital programme for 2025/26-2029/30 shows that 64% are either self-financing or funded via external resources

- 8.4 The programme reflects capital spending plans at the date when the Council formally approves the 2025/26 Budget and Medium-Term Financial Strategy (MTFS). During the year additional funding (for instance, capital grants or developer contributions) may become available and will be added to the programme in accordance with the constitution. The assumption is that the spend is aligned with the value of the grant or provision and creates no further changes to pressures on the financial position.
- 8.5 The proposed funding of the capital programme for 2025/26 to 2029/30 is set out in Table 3. The borrowing figures are split between core capital programme and self-financing projects.

Table 3: General Fund Financing Strategy

	General Fund Borrowing		External	Capital Receipts	Community Infrastructure Levy (CIL)	Total
	Core Capital Programme	Self Financing met from Savings				
	(£'000)	(£'000)				
Children's Services	16,158	5,260	34,157	0	0	55,575
Adults, Health & Communities	1,370	10,000	11,000	0	0	22,370
Environment & Resident Experience	81,672	1,066	14,064	0	10,866	107,668
Placemaking & Housing	42,230	11,686	245,377	0	542	299,834
Culture, Strategy & Engagement	25,522	64,174	0	0	0	89,696
Corporate Items	37,000	0	0	10,000	0	47,000
Total	203,951	92,186	304,598	10,000	11,408	622,143

- 8.6 The self-financing schemes will normally only proceed if they produce a reduction in expenditure that includes reductions enough to cover the cost of financing the investment. This is necessary to ensure that the investment contributes to meeting the financial challenges that the Council faces. It is noted however, that in some limited circumstances, that schemes may proceed even if they do not produce a reduction in expenditure enough to cover the cost of financing the investment.
- 8.7 As viability challenges have increased over the last few years (inflation and increases in the cost of borrowing) the number of schemes of this type have decreased

significantly. The most significant one in the programme now is the Civic Centre which was last considered by Cabinet in November 2024. From 2025/26, any new schemes considered as self-financing will be regularly reviewed to ensure that the original business case assumptions that determined its self-financing nature remain valid.

- 8.8 The remainder of this section provides a summary of the main funding sources for capital expenditure.

Capital Receipts

- 8.9 When a capital asset is no longer needed, it may be sold, and the proceeds (known as capital receipts) can be spent on new assets or can be used to repay debt and in certain cases may require statutory consultation. Repayments of grants, loans and non-treasury investments also generate capital receipts. The Council is currently permitted by legislation to spend capital receipts to deliver cost reductions and/or transformation, and further details are set out in the Flexible Use of Capital Receipts Strategy 2025/26 in Annex 2.

Revenue Contributions

- 8.10 The Council could use revenue resources to fund capital projects, often referred to as Revenue Contribution to Capital. However, given the pressures on the General Fund revenue budget, it is unlikely this source of funding will be utilised in the short to medium term. The exception is for the HRA, where a budget is included annually for a revenue contribution to capital from the Major Repairs Reserve. Further details are set out in the HRA Business Plan.

Grants

- 8.11 Each year, the Council receives capital grants, mainly from central government and the Greater London Authority (GLA) but may also include other external organisations. Some of these are regular grant allocations, such as for schools and roads but others can be subject to a bidding process.

Third Party Contributions – Section 106 (S106) & Community Infrastructure Levy (CIL)

- 8.12 CIL and S106 are the two types of planning contributions which can be used to fund capital expenditure given the specific conditions of the contribution are met. Whilst there are no new schemes proposed in the capital programme that utilise CIL or S106, the 2024/25 capital programme has CIL allocation of c£5.0m and the proposed 2025/26 – 2029/30 capital programme has an allocation of c£11.4m Strategic CIL and c£3.9m of S106. Should this change, any further use in year will be subject to review by the Strategic Capital Board.
- 8.13 The continuing capital programme review has identified additional CIL of £7.55m. This CIL will be used to fund existing schemes within the proposed capital programme and will not provide funding for additional schemes, thus reducing general fund borrowing cost. Any further allocation of CIL will follow advice and agreement from the AD Planning, Building Standards & Sustainability, and from the Head of Spatial Planning. This will be addressed as part of the quarter one budget monitoring in 2025/26.

Prudential Borrowing

- 8.14 The Treasury Management Strategy Statement (TMSS) was presented to Audit Committee on 27 January 2025 and provides the framework for the Council to borrow to fund capital expenditure as required within affordability limits and the availability of revenue budget to fund the borrowing costs and associated MRP provision. Full Council will approve the final TMSS on 3 March 2025.
- 8.15 The capital plans, outlined in Annex 1, show a total borrowing requirement of £93.622m is required to finance the Council's core capital programme plan in 2025/26. This means that about 51% of the General Fund capital programme, is composed of schemes that are wholly financed by the Council's borrowing activity. These schemes largely reflect the statutory duties of the council.
- 8.16 The revenue impact (capital financing cost as a percentage of net revenue streams) of the recommended borrowing strategy for the Council's Capital Programme (excluding self-financing schemes, PFI and finance leases) is outlined below in Table 4.

Table 4 – Revenue Borrowing Costs

	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget
	(£000)	(£000)	(£000)	(£000)	(£000)	(£000)
Borrowing Costs	14,100	19,200	25,200	28,300	30,600	32,400

- 8.17 As part of the capital financing cost, the Council has to make an annual contribution from revenue called Minimum Revenue Provision (MRP). The provision is required to ensure that the Council pays down debt in a prudent manner. Annex 3 sets out the Council's MRP statement for 2025/26. The estimated MRP over the MTFS period is set out in Table 5:

Table 5: Estimated MRP

	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate
	£000	£000	£000	£000	£000	£000
MRP	16,734	18,544	20,103	21,305	21,729	22,213

- 8.18 The Council's underlying need to borrow to finance its capital programme is measured by the capital financing requirement (CFR). This increases when new debt financed capital expenditure is incurred and reduces when MRP is made. Table 6 shows the estimated CFR over the MTFS period.

Table 6: Prudential Indicator: Estimates of Capital Financing Requirement

	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate
--	-----------------------------	-----------------------------	-----------------------------	-----------------------------	-----------------------------	-----------------------------

	£'000	£'000	£'000	£'000	£'000	£'000
CFR	1,296,520	1,565,138	1,803,682	2,033,347	2,205,787	2,359,720

9 Loans to Third Parties

9.1 The most significant loans to third parties are to the Alexandra Palace & Park Charitable Trust, which as at 31/03/2024 totals circa £6m. Within the current capital programme plans, there is a proposed loan to Alexandra Palace & Park Charitable Trust of £4.1m and will be used to improve facilities at the palace and on an invest to save basis to support income generation. However, should the Council wish to make loans to third parties it would only do so if the business case is approved.

9.2 Such loans will be considered when all of the following criteria are satisfied:

- The loan is towards expenditure which would, if incurred by the Council, be capital expenditure.
- The purpose for which the loan is given is consistent with the Council's priorities in the Corporate Delivery Plan.
- Due diligence is carried out that confirms the Council's can legally make the loan and there is a clear assessment of the risk of loss over the loan term
- A formal loan agreement is put in place which stipulates the loan period, repayment terms and loan rate; (which will be set at a level that seeks to mitigate any perceived risks of a loss and takes appropriate account of Subsidy Control Rules).

Annex's

Annex 1 – Full Capital Programme 2025/26 to 2029/30 by Directorate

Annex 2 – Flexible Use of Capital Receipts Policy 2025/26

Annex 3 – Minimum Revenue Provision Policy 2025/26

Annex 4 – Capitalisation Policy

Capital Programme 2025/26 to 2029/30

Annex 1

This Capital Programme is funded from: Council borrowing (**H**), Self-financing (**S**), External (**E**), Capital Receipt (**CR**) & Community Infrastructure Levy (**CIL**)

		Cabinet Member	Delivery Stage	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2025/26 - 29/30 Total	Source of Funding
SCHEME REF	SCHEME NAME			£,000	£,000	£,000	£,000	£,000	£,000	
101	Primary Sch - repairs & maintenance	Cllr Brabazon	Pipeline	2,450	2,000	2,000	2,000	2,000	10,450	E
102	Primary Sch - mod & enhance (Inc SEN)	Cllr Brabazon	Pipeline	9,748	4,674	2,500	2,500	2,500	21,922	H & E
110	Devolved Sch Capital	Cllr Brabazon	Delivery	531	531	531	531	531	2,655	E
114	Secondary Sch - mod & enhance (Inc SEN)	Cllr Brabazon	Pipeline	1,629	0	0	0	0	1,629	H
121	Pendarren House	Cllr Brabazon	Pipeline	457	0	0	0	0	457	H
124	In-Borough Residential Care Facility	Cllr Brabazon	Pipeline	2,900	2,360	0	0	0	5,260	S
125	Safety Valve	Cllr Brabazon	Pipeline & Delivery	8,561	2,391	0	0	0	10,952	H & E
126	EYES and Social Care developments to the LiquidLogic System	Cllr Brabazon	Delivery	2,000	250	0	0	0	2,250	H
Children's Services				28,276	12,206	5,031	5,031	5,031	55,575	

		Cabinet Member	Delivery Stage	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2025/26 - 29/30 Total	Source of Funding
SCHEME REF	SCHEME NAME			£,000	£,000	£,000	£,000	£,000	£,000	
201	Aids, Adap's & Assistive Tech -Home Owners (DFG)	Cllr das Neves	Delivery	2,200	2,200	2,200	2,200	2,200	11,000	E
211	Community Alarm Service	Cllr das Neves	Delivery	177	177	177	0	0	531	H
225	Locality Hub	Cllr das Neves	Pipeline	338	501	0	0	0	839	H
NEW	Initiatives under Housing Demand Programme	Cllr das Neves	Pipeline	10,000	0	0	0	0	10,000	S
Adults, Health & Communities				12,715	2,878	2,377	2,200	2,200	22,370	

		Cabinet Member	Delivery Stage	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2025/26 - 29/30 Total	Source of Funding
SCHEME REF	SCHEME NAME			£,000	£,000	£,000	£,000	£,000	£,000	
119	School Streets	Cllr Hakata	Pipeline	325	325	325	325	0	1,300	E & CIL
301	Street Lighting	Cllr Chandwani	Delivery	1,000	1,000	1,000	1,000	1,000	5,000	H & E
302	Borough Roads	Cllr Chandwani	Delivery	5,321	6,000	6,000	6,000	6,000	29,321	H & E
309	Local Implementation Plan (LIP)	Cllr Hakata	Delivery	1,000	1,000	1,000	1,000	1,000	5,000	E
310	Developer S106 / S278	Cllr Chandwani	Delivery	250	250	250	250	250	1,250	E
311	Parks Asset Management:	Cllr Arkell	Delivery	450	450	450	450	450	2,250	H & CIL
313	Active Life in Parks:	Cllr Arkell	Delivery	400	400	400	400	400	2,000	H & CIL
314	Parkland Walk Bridges	Cllr Arkell	Delivery	350	350	2,500	350	0	3,550	H
322	Finsbury Park	Cllr Arkell	Delivery	500	500	500	500	500	2,500	E
328	Street & Greenspace Greening Programme	Cllr Hakata	Delivery	75	75	0	0	0	150	H & CIL
335	Streetspace Plan	Cllr Hakata	Pipeline	3,000	0	0	0	0	3,000	CIL
336	New River Sports & Fitness	Cllr Arkell	Pipeline	533	533	0	0	0	1,066	S
338	Road Casualty Reduction	Cllr Chandwani	Pipeline	950	950	950	950	0	3,800	H, E & CIL
341	Leisure Services	Cllr Arkell	Pipeline	825	825	1,063	1,063	0	3,776	H

		Cabinet Member	Delivery Stage	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2025/26 - 29/30 Total	Source of Funding
SCHEME REF	SCHEME NAME			£,000	£,000	£,000	£,000	£,000	£,000	
342	Public Protection - To replace life expired IT system	Cllr Carlin	Pipeline	200	0	0	0	0	200	H
4013	Clean Air School Zones	Cllr Hakata	Pipeline	400	400	400	400	0	1,600	H
4014	Walking and Cycling Action Plan (WCAP) LTN delivery	Cllr Hakata	Pipeline	708	708	708	708	0	2,832	H & CIL
4015	Walking and Cycling Action Plan (WCAP) Strategic cycle route delivery	Cllr Hakata	Pipeline	1,033	1,033	1,033	1,033	0	4,130	H, E & CIL
4016	Walking and Cycling Action Plan (WCAP) Cycle Parking (Hangers) delivery	Cllr Hakata	Pipeline	118	118	118	118	0	472	CIL
NEW	Structures (Cornwall Road, Ferry Lane, & Wareham Road Bridge)	Cllr Chandwani	Pipeline	2,100	0	0	0	0	2,100	H
NEW	Flood Water Management	Cllr Chandwani	Pipeline	1,200	900	900	900	900	4,800	H
NEW	Replacement Parks and Housing Machinery	Cllr Arkell	Pipeline	300	250	100	50	50	750	H
NEW	Borough Parking Plan	Cllr Chandwani	Pipeline	250	250	250	250	250	1,250	H
NEW	Disabled Bays	Cllr Chandwani	Pipeline	150	80	80	80	80	470	H
NEW	Waste Vehicles and Bins	Cllr Chandwani	Pipeline	0	2,023	23,077	0	0	25,101	H
Environment & Resident Experience				21,438	18,420	41,104	15,827	10,880	107,668	

		Cabinet Member	Delivery Stage	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2025/26 - 29/30 Total	Source of Funding
SCHEME REF	SCHEME NAME			£,000	£,000	£,000	£,000	£,000	£,000	
402	Tottenham Hale Streets	Cllr Gordon	Pipeline	2,158	6,361	0	0	0	8,519	H & E
408	Down Lane Park	Cllr Arkell	Delivery	2,591	0	0	0	0	2,591	E
459	Wood Green Regen Sites	Cllr Gordon	Pipeline	1,355	3,675	0	0	0	5,030	H, E & CIL
474	Tottenham High Road Strategy	Cllr Gordon	Pipeline	1,061	0	0	0	0	1,061	H, E & CIL
480	Wood Green Regen (2)	Cllr Gordon	Pipeline	996	2,755	0	0	0	3,751	H, E & CIL
488	Liveable Seven Sisters (LSS)	Cllr Gordon	Delivery	3,069	0	0	0	0	3,069	H
493	Bruce Grove Yards (BGY)	Cllr Gordon	Delivery	875	4,851	0	0	0	5,726	H, E & CIL
4010	Selby Urban Village Project	Cllr Gordon	Delivery	5,000	21,081	10,526	0	0	36,607	E
4011	Commercial Property Remediation	Cllr Gordon	Pipeline	4,000	3,000	3,000	4,186	0	14,186	H & S
4012	Energy Performance Certificate improvements	Cllr Gordon	Pipeline	750	500	500	500	0	2,250	H & S
316	Asset Management of Council Buildings	Cllr Gordon	Pipeline	7,440	1,000	0	0	0	8,440	H
NEW	Asset Mgt of Council Buildings	Cllr Gordon	Pipeline	2,245	4,100	5,005	897	0	12,247	H
NEW	Dilapidations Fountayne Road	Cllr Gordon	Pipeline	0	1,000	0	0	0	1,000	H
Placemaking & Housing				31,540	48,322	19,031	5,583	0	104,476	

		Cabinet Member	Delivery Stage	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2025/26 - 29/30 Total	Source of Funding
SCHEME REF	SCHEME NAME			£,000	£,000	£,000	£,000	£,000	£,000	
421	HRW Acquisition	Cllr Gordon	Delivery	4,600	25,000	39,079	39,079	87,600	195,358	E
Placemaking & Housing (Enabling Budgets)				4,600	25,000	39,079	39,079	87,600	195,358	

		Cabinet Member	Delivery Stage	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2025/26 - 29/30 Total	Source of Funding
SCHEME REF	SCHEME NAME			£,000	£,000	£,000	£,000	£,000	£,000	
330	Civic Centre Works	Cllr Gordon	Delivery	28,833	29,683	1,546	0	0	60,062	S
602	Corporate IT Board	Cllr Carlin	Pipeline	860	860	860	0	0	2,580	H
604	Continuous Improvement	Cllr Carlin	Pipeline	950	662	564	0	0	2,176	H
625	CCTV Move and Replacement of end-of-Life Infrastructure	Cllr Carlin	Pipeline	1,266	733	0	0	0	2,000	H
626	Corporate Data Platform	Cllr Carlin	Pipeline	1,250	1,000	0	0	0	2,250	H
627	Hybrid AV between now and Civic Centre coming online	Cllr Carlin	Pipeline	750	450	0	0	0	1,200	H
628	Locality Hub ICT	Cllr Gordon	Pipeline	600	0	0	0	0	600	H
630	Libraries IT and Buildings upgrade	Cllr Arkell	Pipeline	500	150	0	0	0	650	H
631	Ally Pally - Counter Terrorism	Cllr Arkell	Pipeline	182	363	0	0	0	545	H
632	Ally Pally - Health & Safety Works	Cllr Arkell	Pipeline	286	293	0	0	0	579	H
633	Ally Pally - Compliance works	Cllr Arkell	Pipeline	1,194	1,006	0	0	0	2,201	H
634	Ally Pally - Invest to Earn	Cllr Arkell	Pipeline	1,628	1,128	1,356	0	0	4,112	S

		Cabinet Member	Delivery Stage	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2025/26 - 29/30 Total	Source of Funding
SCHEME REF	SCHEME NAME			£,000	£,000	£,000	£,000	£,000	£,000	
635	Mobile Replacement (Smart Phones / Devices)	Cllr Carlin	Pipeline	250	225	0	0	0	475	H
636	Replacing Desktop AV / Screens in Offices	Cllr Carlin	Pipeline	150	150	0	0	0	300	H
655	Data Centre Move	Cllr Carlin	Delivery	450	0	0	0	0	450	H
464	Bruce Castle	Cllr Arkell	Delivery	223	0	0	0	0	223	H
447	Alexandra Palace - Maintenance	Cllr Arkell	Pipeline	470	470	470	0	0	1,410	H
657	Corporate Laptop Refresh	Cllr Carlin	Pipeline	2,100	1,200	1,100	0	0	4,400	H
659	M365 Additional Functionality	Cllr Carlin	Pipeline	519	0	0	0	0	519	H
NEW	Capital support for Digital Outcomes	Cllr Carlin	Pipeline	1,965	1,000	0	0	0	2,965	H
Culture, Strategy & Engagement				44,427	39,373	5,896	0	0	89,696	

		Cabinet Member	Delivery Stage	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2025/26 - 29/30 Total	Source of Funding
SCHEME REF	SCHEME NAME			£,000	£,000	£,000	£,000	£,000	£,000	
NEW	P6 - Approved Capital Programme Contingency	Cllr Carlin	Pipeline	5,000	5,000	0	0	0	10,000	H
NEW	Exceptional Financial Support	Cllr Carlin	Pipeline	37,000	0	0	0	0	37,000	H & CR
Corporate Items				42,000	5,000	0	0	0	47,000	
TOTAL GF CAPITAL PROGRAMME				184,996	151,198	112,518	67,720	105,711	622,143	

Source of Funding						
Borrowing - Self-Financing	43,894	37,203	6,402	4,686	-	92,186
Core Capital Programme Borrowing	93,622	44,963	44,396	11,840	9,130	203,951
Capital Receipts	10,000	-	-	-	-	10,000
Community Infrastructure Levy (CIL)	4,867	2,409	2,067	2,067	-	11,408
External	32,613	66,624	59,653	49,127	96,581	304,598
	184,996	151,198	112,518	67,720	105,711	622,143

Flexible Use of Capital Receipts Strategy 2025/26**Annex 2**

Since 2019/20, the Council has approved the flexibility to apply capital receipts to fund transformation projects as enabled by the Secretary of State's Direction and outlined in the Government's Statutory Guidance on the flexible use of capital receipts.

Extension of the flexibility until 2030 was announced in the Local Government Finance Policy Statement 2025/6 in November 2024 which also removed the rule that only statutory redundancy could be financed through receipts.

The Statutory Guidance published in April 2022 details that authorities must update their Flexible Use of Capital Receipts Strategy during the given year if their initial plan changes and requires additional capitalisation of expenditure. This Annex provides an update on the Capital Receipts Flexibility Strategy for 2024/25 that was agreed by Council in March 2024 and any final use will be determined as part of the year end outturn position reported to Cabinet in July 2025.

For 2025/26, the Council may propose to use the flexibility to fund up to £4.7m of qualifying transformation expenditure. The Council's flexible use of capital receipts to fund transformation projects will continue to be subject to development and approval of robust business cases. The business cases will demonstrate that the initiative will transform services, generate future savings or reduce future costs, and the costs being funded are implementation or set up costs and not on-going operational costs.

Projected outturn 2024/25 flexible use of capital receipts

Council at its budget setting meeting in March 2024 agreed a programme of investments for transformation activities in 2024/25. These are described below. The estimated outturn indicates that there will be an underspend of £1.3m. This will be confirmed as part of the closing of accounts process and reported in the outturn report to Cabinet in July 2025.

Flexible Use of Capital Receipts 2024/25 - Estimated Outturn

Title	Description	Original Budget (£'000)	Estimated Outturn (£'000)	Variance (£'000)
Corporate support	To support a broad range of transformation projects across the Council	763	763	0
London Construction Partnership (LCP) Framework	To implement the new LCP framework.	310	310	0
Counter Fraud Initiative	This covers a range of initiatives across a range of service areas to detect and deter fraud	75		(75)
Redundancy Provision	Current estimated cost of redundancies associated with organisational re-structures and staff reductions	2,000	1,055	(945)
Improvement to asset management	Support to improve the asset management function of the Council	800	800	0
Social care (adults & children)	This covers a range of transformation and change initiatives in both Adults and Children's social care to invest in prevention and reduce demand for high-cost services	1,773	1,773	0
Change framework	To develop and implement a new Change Framework to deliver transformation across the Council.	1,290	1,020	(270)
Digital Together	Completion of the Digital Together programme.	520	520	0
Temporary Accommodation Reduction Project	To invest in prevention and service re-design to reduce the overall level of demand for temporary accommodation	200	200	0
Total		7,731	5,368	(1,290)

The proposed use of flexible receipts in 2025/26 is set out in the table below.

Flexible Use of Capital Receipts 2025/26

Title	Description	2025/26 (£'000)	Total (£'000)
Corporate Support to all improvement programmes	To support a broad range of transformation projects across the Council	671	671
Counter fraud work	Details to be included	75	75
Strategic Asset Management	Support to improve the asset management function of the Council	1500	1500
Demand Management in Adult social Care	This covers a range of transformation and change initiatives in adults social care to invest in prevention and reduce demand for high cost services	500	500
New Change Framework	To develop and implement a new Change Framework to deliver transformation across the Council.	1790	1790
Temporary Accommodation Reduction Project	To invest in prevention and service re-design to reduce the overall level of demand for temporary accommodation	200	200
Invest to Save	To provide funding for a range of initiatives in services to either reduce costs, increase income, or both	3000	3000
Grand Total		7,736	7,736

The Council commissioned a review of the Minimum Revenue Provision arrangements from its appointed specialist treasury advisers Arlingclose. Their review has informed the statement below and has made one substantive recommendation and one substantive finding.

The first recommendation relates to debt incurred before 2008, known as pre-2008 debt. Currently the Council is making MRP on a straight-line basis. The recommendation is that the Council move to an annuity basis, as the annuity method is prudent when considering interest costs and the time value of money. The review noted a potential under provision of MRP of £94m. This is to be further investigated to ascertain the cause but, in the interim, to maintain a prudent approach, provision is to be made over the next 38 years.

Annual Minimum Revenue Provision Statement 2025/26

Where the Authority funds capital expenditure with debt, it must put aside resources to repay that debt in later years. The amount charged to the revenue budget for the repayment of debt is known as Minimum Revenue Provision (MRP), although there has been no statutory minimum since 2008. The *Local Government Act 2003* requires the Authority to have regard to the Ministry of Housing, Communities and Local Government's *Guidance on Minimum Revenue Provision* (the MHCLG Guidance) most recently issued in April 2024.

The broad aim of the MHCLG Guidance is to ensure that capital expenditure is financed over a period that is aligned with that over which the capital expenditure provides benefits.

The MHCLG Guidance requires the Authority to approve an Annual MRP Statement each year and provides a number of options for calculating a prudent amount of MRP but does not preclude the use of other appropriate methods, which is what this policy allows for. The following statement incorporates options recommended in the Guidance, as well as locally determined prudent methods.

MRP is calculated by reference to the capital financing requirement (CFR) which is the total amount of past capital expenditure that has yet to be permanently financed, noting that debt must be repaid and therefore can only be a temporary form of funding. The CFR is calculated from the Authority's balance sheet in accordance with the Chartered Institute of Public Finance and Accountancy's Prudential Code for Capital Expenditure in Local Authorities, 2021 edition.

- For capital expenditure incurred before 1st April 2008, MRP will be determined using the annuity basis and an average asset life of 33 years.
- For capital expenditure incurred after 31st March 2008, MRP will be determined by charging the expenditure over the expected useful life of the relevant asset as the principal repayment on an annuity equal to the average relevant PWLB rate for the year of expenditure, starting in the year after the asset becomes operational. MRP on purchases of freehold land will be charged over 50 years. MRP on expenditure not related to fixed assets but which has been capitalised by regulation or direction will be charged over up to 20 years.
- For assets acquired by leases or the Private Finance Initiative, MRP will be determined as being equal to the element of the rent or charge that goes to write down the balance sheet liability.

- Where former operating leases have been brought onto the balance sheet due to the adoption of the *IFRS 16 Leases* accounting standard, and the asset values have been adjusted for accruals, prepayments, premiums and/or incentives, then the MRP charges will be adjusted so that the overall charge for MRP over the life of the lease reflects the value of the right-of-use asset recognised on transition rather than the liability.

Asset Lives

Investment in assets generates a future flow of benefits. The overall length of those benefits (asset lives) varies for each asset type. Within the MRP policy, these asset lives are used:

	Years
Lighting Infrastructure	50
Highways Structures	50
Roads and Pavements, Street Signage, Public Realm	30
Acquisition of Property	40
Operational Property - extensive refurbishment	40
Operational Property - non extensive refurbishment	30
Parks Asset Management	20
External Equipment (e.g. park equipment, cycle hangers)	10
Waste Vehicles (Large)	8
CCTV Cameras	5
Waste Vehicles (small/medium)	4
Non waste vehicles	5
IT	7

Capital loans

For capital expenditure on loans to third parties which were made primarily for financial return rather than direct service purposes, MRP will be charged in accordance with the policy for the assets funded by the loan, including where appropriate, delaying MRP until the year after the assets become operational. This MRP charge will be reduced by the value any repayments of loan principal received during in the year, with the capital receipts so arising applied to finance the expenditure instead.

For capital expenditure on loans to third parties which were made primarily for service purposes, the Authority will make nil MRP except as detailed below for expected credit losses. Instead, the Authority will apply the capital receipts arising from the repayments of the loan principal to finance the expenditure in the year they are received.

For capital loans made on or after 7th May 2024 where an expected credit loss is recognised during the year, the MRP charge in respect of the loan will be no lower than the loss recognised. Where expected credit losses are reversed, for example on the eventual repayment of the loan, this will be treated as an overpayment.

For capital loans made before 7th May 2024 and for loans where expected credit losses are not applicable, where a shortfall in capital receipts is anticipated, MRP will be charged to cover that shortfall over the remaining life of the assets funded by the loan.

Housing Revenue Account

No MRP will be charged in respect of assets held within the Housing Revenue Account but depreciation on those assets will be charged instead in line with regulations.

Based on the Authority's latest estimate of its CFR on 31st March 2025, the General Fund budget for MRP has been set as follows:

	31.03.2025 Estimated CFR	2025/26 Estimated MRP
	£'m	£'m
Capital expenditure before 01.04.2008	165.6	5.019
Supported capital expenditure after 31.03.2008	0	0.000
Unsupported capital expenditure after 31.03.2008	504.9	11.888
Leases and Private Finance Initiative	32.2	1.357
Transferred debt	0	
Capital loans to third parties	6	0.290
Voluntary overpayment (or use of prior year overpayments)	n/a	
Total General Fund	708.7	18.554
Assets in the Housing Revenue Account	587.8	0
HRA subsidy reform payment	0	0
Total Housing Revenue Account	587.8	0
Total	1,296.5	

Overpayments

In earlier years, the Authority has not made voluntary overpayments of MRP that are available to reduce the revenue charges in later years.

Capital receipts

Proceeds from the sale of capital assets are classed as capital receipts and are typically used to finance new capital expenditure. Where the Authority decides instead to use capital receipts to repay debt and hence reduce the CFR, the calculation of MRP will be adjusted as follows:

- Capital receipts arising on the repayment of principal on capital loans to third parties will be used to lower the MRP charge in respect of the same loans in the year of receipt, if any.
- Capital receipts arising on the repayment of principal on finance lease receivables will be used to lower the MRP charge in respect of the acquisition of the asset subject to the lease in the year of receipt, if any.
- Capital receipts arising from other assets which form an identified part of the Authority's MRP calculations will be used to reduce the MRP charge in respect of the same assets over their remaining useful lives, starting in the year after the receipt is applied.
- Any other capital receipts applied to repay debt will be used to reduce MRP in [10] equal instalments starting in the year after receipt is applied. 10 years is used because this matches the period over which discounts on the early repayment of borrowing are credited to revenue

Capitalisation Direction

The current financial position of the Council is very serious. In 2024/25 and 2025/26 the Council's 2025/26 requires Exceptional Financial Support (EFS) from government to balance and an application has been submitted. The outcome will not be known until late February 2025 when an in principle decision is expected. If agreed, then MHCLG will issue a capitalisation direction. This does not involve any new money. Instead, the Council will be allowed to capitalise its deficits on its revenue budget. The direction allows Councils to repay the EFS over a period up to 20 years. The proposed capital programme includes £37m of EFS in 2025/26, of which £10m is assumed to be funded from borrowing. MRP will be applied in the year after the borrowing occurs.

This policy is effective from 1/4/24

Capitalisation Policy**Annex 4**

Unless expenditure qualifies as capital it will normally fall outside the scope of the Prudential Framework and will be charged to revenue in the period that the expenditure is incurred. If expenditure meets the definition of capital, there may be opportunities to finance the outlay from capital receipts or by spreading the cost over future years' revenues.

There are three routes by which expenditure can qualify as capital under the Prudential Framework:

- The expenditure results in the acquisition, construction or enhancement of non-current assets (tangible and intangible) in accordance with "proper practices"
- The expenditure meets one of the definitions specified in regulations made under the 2003 Local Government Act.
- The Secretary of State makes a direction that the expenditure can be treated as capital expenditure.

Capitalisation under proper practices

Proper practices are defined to include the Code of Practice on Local Authority Accounting in the United Kingdom (the Code). The Code is published annually and its provisions relating to capitalisation are based on IAS 16 Property, Plant and Equipment.

Expenditure on acquisitions and construction work is analysed to decide whether it satisfies the accounting rules for recognising a non-current asset in the Council's Balance Sheet. The amount capitalised generally comprises the purchase price plus any expense directly attributable to bringing the asset to the location and condition necessary for it to be capable of operating in the manner intended by management. Examples include:

- acquisition of land and site preparation.
- acquisition, construction, preparation or replacement of roads, buildings and other structures.
- acquisition, installation or replacement of movable or immovable plant, machinery, apparatus and vehicles.
- acquisition of non-current assets that do not have physical substance but are identifiable and are controlled by the Council as a result of past events i.e. the Council will receive future economic benefits or service potential as a result of enforceable rights, such as a legal title or licence (intangible assets)

Capitalisation can include subsequent expenditure on existing assets, where the value of the asset is enhanced by:

- lengthening substantially the life of the asset.
- increasing substantially the open market value of the asset.
- increasing substantially the extent to which the asset can be used for a function of the Council.

Assets may also be recognised (at fair value) under leases, PFI contracts and similar agreements.

The Council has some limited discretion on what is deemed capital expenditure, for example assets costing below £10,000 (the de-minimis amount) are not capitalised and are charged to revenue in the year the expenditure is incurred.

Capital Grants

The Council may wish to capitalise items of expenditure, in accordance with funding conditions, which are below the de-minimis level where expenditure is financed from grants.

Feasibility Costs Feasibility expenses must be charged to the revenue account, as costs cannot be attributed to a probable future inflow of economic benefit to the Council.

Regulations made under the Local Government Act 2003

Special arrangements exist in local government for the extension of the accounting definition of capital expenditure. Regulation 25 of the 2003 regulations (as amended) allows certain expenditure to be classified as capital for funding purposes when it does not result in the expenditure being carried on the Balance Sheet as a noncurrent asset. The purpose of this provision is to enable payments to be funded from capital resources rather than charged to the General fund and impact on that year's council tax.

Capital expenditure within the 2003 regulations includes:

- The giving of a loan, grant or other financial assistance to any person, whether for use by that person or by a third party, towards expenditure which would, if incurred by the Council, be capital expenditure (except for advances made to officers as part of their terms or conditions of employment or in connection with their appointment).
- The repayment of any grant or other financial assistance given to the Council for the purposes of expenditure which is capital expenditure.
- The acquisition of share capital in any body corporate (except for investments in Money Market Funds or an investment in a real estate investment trust).
- Expenditure incurred on works to any land or building in which the Council does not have an interest, which would be capital expenditure if the Council had an interest in that land or building.
- Expenditure incurred on the acquisition, production or construction of assets for use by or disposal to a person other than the Council which would be capital expenditure if those assets were acquired, produced or constructed for use by the council.

Revenue expenditure funded from capital under statute (REFCUS)

This term relates to payments that would otherwise be revenue expenditure but are treated as capital expenditure for the reasons above and are financed from capital resources. The underlying revenue nature of the expenditure means that it is debited or charged to the Comprehensive Income and Expenditure account when it is incurred. The statutory provision to treat the expenditure as capital allows the debit against the General Fund to be reversed and posted to the Capital Adjustment Account, so that there is no impact on the Council's "bottom line". The adjustment that is made between the accounting basis and the funding basis is reflected in the Movement in Reserves Statement within the Council's statutory accounts.

Capital Receipts

Receipts of £10,000 and above, which have been generated from the disposal of Property, Plant and Equipment will be treated as capital receipts.

In accordance with regulations, up to 4% of a disposal receipt generated from General Fund asset can be used to fund a disposal. In accordance with IAS 36 and IPSAS 21 examples of such costs are 'legal costs, stamp duty and similar transaction taxes, costs of removing the asset, and direct incremental costs to bring an asset into condition for its sale'

Guidance and Publications

The Capitalisation Policies and Procedures set out in this document have been developed with regards to the following guidance and publications;

- Code of Practice on Local Authority Accounting in the United Kingdom – CIPFA
- The Code Guidance Notes for Practitioners - CIPFA
- Practitioner's Guide to Capital Finance in Local Government – CIPFA
- International Accounting Standard (IAS) 16 and International Public Sector Accounting Standard (IPSAS) 17 Property, Plant and Equipment
- IAS 40 and IPSAS 16 Investment Property
- IAS 38 and IPSAS 31 Intangible Assets
- The Local Government Act 2003 and the 2003 Capital Financing Regulations (as amended)
- Financial Reporting Standard (FRS) 102 The Financial Reporting Standard applicable in the UK and Republic of Ireland

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Equality Impact Assessment

Appendix 9

2025-26 Budget and 2025-2030 Medium Term Financial Strategy (MTFS)

January 2025

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1. Introduction

1.1. Purpose of report

This report considers the implications of the proposals in the **2025-26 Budget and 2025-2030 Medium Term Financial Strategy** (MTFS) report on people who share the protected characteristics as defined in the Equality Act 2010.

Where relevant, service areas have indicated if an Equality Impact Assessment (EQIA) will be conducted for each MTFS proposal prior to implementation, where approved. This report considers the potential impacts of the proposals, including the ways in which any negative impacts might be minimised or avoided. In addition, this report considers the wider context internal and external to Haringey Council in terms of potential equalities impact.

1.2. Public Sector Equality Duty

The Council has a Public Sector Equality Duty under the Equality Act (2010) to have due regard to the need to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act
- Advance equality of opportunity between people who share the protected characteristics and those who do not
- Foster good relations between people who share the protected characteristics and those who do not

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. These are sometimes referred to as the three aims or arms of the general equality duty.

Further information about the process for assessing the equalities implications for decisions taken by Haringey Council is available on the Haringey [website](#).

1.3. Equalities profile of Haringey

According to the 2021 census, which is at this point in time our most reliable source of socio-demographic data, the total population of the borough is 264,238.

In terms of equality, demographics break down as follows:

Sex:

- Haringey has a nearly equal gender distribution, with just over half of the population being female (51.8%), which is consistent with the figures for both England and London.

Age:

- Haringey has a relatively young population with just under a quarter of the population under the age of 20.
- 89% of the population is aged under 65 (in comparison to 88% for London and 81% for England).

Ethnicity:

- In 2021, Haringey's population of 264,238 comprised 57% White, 8.7% Asian, 17.6% Black, 7% Mixed or multiple ethnicities and 9.7% Other ethnic groups.
- Black, Asian, Mixed and Other ethnicities made up almost half (43%) the total of Haringey's population in 2021, ranking it the 24th most diverse local authority in the country (19th highest in London).
- The largest growth in population over the decade was in Other ethnic group which more than doubled by 4.9%, increasing its share from 4.7% in 2011 to 9.7% in 2021. Mixed or multiple ethnicities also recorded a nominal increase of 0.5%.

Religion:

- Almost two-fifths (39.3%) of people in Haringey reported their religion as Christian. The rest were as follows; 12.6% Muslims, 3.6% Jewish, 1.3% Hindus, and 2.3% who reported another religion. Almost a third (31.6%) of people stated no religion and (8% chose not to answer).
- Haringey's Jewish population (3.6%) is more than double London's (1.7%)

Disability:

- In 2021, in Haringey, the proportion of disabled people was 16.6%, slightly above figures for London (15.6%) and just below England & Wales (17.8%).
- Haringey has the 12th highest percentage of disabled residents in London (16.6%) and the 10th highest percentage of residents whose day-to-day activities are limited a lot (7.9%).

Marital Status and Civil Partnership:

- The number of people in marriage or civil partnerships (72,881, 33.7%) has remained largely unchanged (0.1% decrease) since 2011. Those reported as separated, but still legally married or still legally in a civil partnership fell slightly by 1.2% from 8,066 in 2011 to 6,035 in 2021. Divorced or civil partnership dissolved and widowed or surviving civil partnership partner comprise 8.2% and 3.5% respectively

Pregnancy and Maternity:

- Borough Profile: Live Births in Haringey 2021: 3,376. As pregnancy and maternity are transient characteristics the only data available is the retrospective live birth data.

Sexual Orientation:

-
- 5.6% of Haringey resident identified as LGBTQ+, this includes 2.7% who identified as Gay or Lesbian, 2.1% who identified as Bisexual and 0.8 % who said other. All these percentages are higher than both London and England & Wales.

Gender reassignment:

- A total of 0.6% answered "No", indicating that their gender identity was different from their sex registered at birth. Within this group:
 - 389 (0.2%) identified as a trans man
 - 383 (0.2%) identified as a trans woman
 - 537 (0.2%) identified as another gender identity

2. Equalities context in Haringey

The impact of the budget proposals on equalities should be seen within the context of residents' lives in Haringey. Longstanding inequalities persist in Haringey as they do nationally and globally. In recent years global events, like the COVID-19 pandemic, inflation and international conflict have impacted on people living in the borough by perpetuating health and economic inequalities and driving community tensions and hate crime.

The primary equality challenge in the last year has continued to be the impact of the ongoing cost-of-living crisis on residents. The cost-of-living crisis has compounded economic disadvantage, which often interacts with lack of equal opportunities and discrimination faced by individuals with protected characteristics, notably for disabled people, young people from lower socioeconomic backgrounds, and Black, Asian and minority ethnic residents are more likely to live in our more deprived wards and experience employment gaps.

The number of jobseekers in the borough has increased in the last year with the most recent Cost of Living Statistical Bulletin stating that 7.8% of residents aged 16+ were claiming unemployment-related benefits in Haringey in Nov 2024, i.e. circa 15,000 people, compared to 6.8% of residents in December 2023. This represents an increase of around 2000 claimants; is one of the highest figures of the last 3 years in the borough and is the sixth highest of all UK local authorities. Furthermore, the same source states that 23.7% of residents aged 16-65 were claiming Universal Credit in Haringey in Nov 2024, i.e. circa. 45,000 people, thus continuing a month-on-month increase over the last 2 years.

Deprivation figures provided by the Indices of Multiple Deprivation have not been updated since 2019. From existing figures,. Haringey ranks as the 4th most deprived borough in London, with deprivation more concentrated in the north east of the borough. Relative deprivation has reduced since 2015, though Haringey's London ranking has not shifted significantly. These figures are expected to be updated during 2025.

The State of the Borough report for December 2024 indicates that:

- Haringey has the 13th largest proportion of residents earning below the London Living Wage of all London boroughs and wages in Haringey lagged behind the London average in the last year
- Haringey has a higher than average number and rate of children living in poverty. Children in the east of the borough are substantially more likely to be affected by income deprivation than those in the west.
- There are significant gaps in healthy life expectancy according to relative socioeconomic deprivation and wealth. The gap in healthy years of life between richest and poorest deciles is 15 years for men and 17 years for women.

3. Budget Setting Context

3.1. Context for the Budget/MTFS

The proposals in this budget have been developed against a backdrop of budget pressures for councils across the country, with significant national scrutiny now being given to the pressures created for councils by adult and children's social care and temporary accommodation demand. Whilst inflation is lower than this time last year (2.5% December 2024 as compared to 4.0% December 2023), there remain significant cost of living issues meaning residents, businesses and the council continue to experience the effects of higher costs.

The council recognises that this is a challenging time for our residents, businesses and communities and this budget has been developed in this context, seeking to achieve the best possible outcomes with the limited resources available to us.

Exceptional Financial Support

The Council's financial position is challenging. Efforts to reduce costs and identify additional savings continues but as part of contingency planning, Haringey has made an application to the Ministry for Housing, Communities and Local Government for Exceptional Financial Support (EFS) to be made available if it is required during 2025/26. The outcome of the application will not be confirmed until end of February 2025.

EFS is a necessary response to the Council's financial circumstances and if required, support will be provided through an agreement by Government that the Council can capitalise part of its day to day running costs. In practice this means that the Council has permission to either borrow or use capital receipts from the sale of assets to fund day-to-day expenditure. Support through EFS is not a long term sustainable financial strategy and work will continue through 2025/26 to reduce the amount of EFS drawdown and avoid the need for any EFS from 2026/27 onwards.

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Given the significant financial challenge we face as a council, this budget, as with the previous year's, presents difficult decisions which may have potential negative impacts on individuals with protected characteristics. Where negative impacts are anticipated, EQIAs will be developed in line with the relevant proposals and mitigating actions will be taken.

3.2. Council Tax

Currently, we are proposing to increase council tax by 2.99% with an additional 2% increase for Adult Social Care. This is the same as last year. and is in line with the referendum thresholds published by Government as part of the Provisional Local Government Finance Settlement.

The Council Tax Reduction Scheme will provide financial assistance with Council Tax bills for residents who are on a low income or less able to pay. Find out more at www.Haringey.gov.uk/heretohelp.

3.3. Tackling inequality

Haringey Council's Corporate Delivery Plan 2024-26 commits to fairness and equality running through everything the council does to reduce inequality and promote equity of access, experience and outcomes.

This cross-cutting commitment recognises that:

- we need to use the levers available to us to reduce poverty and economic inequality in the borough and mitigate its worst impacts.
- some groups of residents experience unacceptable structural inequalities related to their protected characteristics and circumstances.
- as we respond to the climate emergency, we understand that there are some residents and communities who will need to be supported to secure a just transition to net zero – and who will be more affected by the impacts of climate change
- social inequalities drive the unacceptable health inequalities which have been all too starkly thrown into relief in the last two years.

The objective of reducing inequality needs to influence how we work with all our communities, target our resources, support and develop our workforce, design our services, and mobilise around key issues.

In this Budget/MTFS the council has sought to promote equality by tackling the rising cost pressures in adult social care, children's social care and temporary accommodation caused by inflation. This ensures we continue to support our most vulnerable residents and meet our statutory obligations, while continuing investment in capital projects that bring a range of social and economic benefits.

4. Assessing impact of MTFS proposals on equalities

The table below shows the detail of all of the MTFS policy proposals, noting where the requirement for a full Equalities Impact Assessment has been identified and, where potential equalities implications are anticipated, a summary of the findings.

The tables also show proposals for capital spend, noting any likely equality implications.

Adults, Health and Communities Proposals

Proposal	Full EQIA will conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
Savings				
<p>Review of the Connected Care Service Haringey Connected Care Service is a 24 hour, 365 days a year emergency service provided by Haringey Council. It offers older people, vulnerable people, people with disabilities and victims of domestic violence and harassment a home safety and personal security system. It also provides a quick response if there is an emergency in the home. There are three main aspects to the service provided.</p> <ul style="list-style-type: none"> • Assessment: Identifying the most appropriate Assistive Technology for a client. • Installation: Visiting client's property to install equipment and ensure clients are familiar with the equipment so that they can use it effectively. • Monitoring and Responding: Answering Alerts from clients and ensuring support is provided. This can include visiting the client properties to provide access. • <p>Benchmarking suggests that there are other delivery models that provide enhanced and more cost-effective services. The current service is meant to be self-funding however there is an annual shortfall each year. There are also opportunities to enhance the service i.e. through providing a 'lifting service', wellbeing checks and reminders. These could help support improved outcomes for residents. Many local authorities are reviewing their delivery models to have a more sustainable and enhanced service.</p>	Yes	This proposal is about reviewing a targeted service for older people, people with disabilities, and people with other vulnerabilities. A focus on improving outcomes for these groups through a review process means the proposal is likely to benefit people with the protected characteristic of age and disability.	To be fully examined during the review process.	To be determined during the review process, where needed.

Commissioning review of the Day Opportunities provision The Council proposes a comprehensive commissioning review of Learning Disability and Mental Health Day services for eligible Haringey residents and their carers to identify opportunities for more a more cost-effective, high-quality offer. This review will assess whether existing facilities are fully and appropriately utilised, whether unit costs are reasonable, and whether service quality meets acceptable standards. Additionally, it will explore alternative delivery models, including full in-house provision; partnerships or external delivery by not-for-profit organisations. The review will support a future flexible model combining on-site and community-based outreach depending on individual needs.	Yes	This proposal is to review day opportunities for a range of people with learning disabilities and mental health support needs. A focus on developing a flexible model to meet individual needs through a review process means the proposal is likely to benefit people with the protected characteristic disability.	To be fully examined during the review process.	To be determined during the review process, where needed
Integration of Connected Communities The further development of the Adult Social Care locality model presents an opportunity to integrate and optimise resources. We will focus on supporting residents who are at most risk of needing care and support, providing early interventions that will help them maintain independence and reduce the need for other council services. We will work in collaboration with voluntary and community sector partners and other providers to refocus some of these arrangements where necessary. We are also committed to improved ways of working between teams and departments within the council, fostering a more joined-up, efficient offer for residents.	Yes	This proposal is to integrate and optimise resources in the borough for those most in need of intervention and support with the aim to create a more efficient offer for residents. A joined-up service is likely to benefit people in need with a range of protected characteristics.	To be determined as part of model development with data from existing service informing full EQIA.	To be determined during further model development and integration process, where needed.
Housing related support contract savings Housing related support is the name given to a range of services – some of which are provided by other organisations on behalf of the council – that help residents who may find it difficult to get or keep accommodation and the provision of information, advice and guidance services. Following a review of contracts in this area of activity some savings opportunities have been identified. This will include reducing costs via not filling some currently vacant staff posts, back-office efficiencies, the consolidation of floating support contracts and exploring	Yes	The proposal is to support people to secure and maintain accommodation. The focus on targeted prevention and reducing homelessness is likely to benefit people with a range of characteristics, most affected by homelessness including the Haringey adopted socio economic characteristic.	No disproportionately negative impacts are anticipated.	N/A

opportunities to maximise external funding. We will also focus provision on targeted prevention; streamlining and reconfiguring services to reduce homelessness.				
Capital Cost Reductions				
The Osbourne Grove Nursing Home scheme developed on the basis that it would generate enough savings through reducing the cost of care to fund the necessary borrowing to build the facility. A review of the business case has shown that this is no longer the case due to increases in building costs among other things. Therefore, the scheme is no longer going ahead and the existing building is being used for another purpose by the council.	An EQIA is not required	None	None	N/A
The Wood Green Integrated Care Hub was an NHS-led project. The NHS has decided not to proceed with the scheme so the Council contribution will no longer be required.	An EQIA is not required	None	None	N/A
The Locality Hub scheme will now focus on delivery of the refurbishment of the Neighbourhood Resource Centre only, so the budget can be reduced.	An EQIA is not required	None	None	N/A
Capital Investment				
Initiatives to reduce use of temporary accommodation. This budget is a contribution from the General Fund to the Housing Revenue Account for the purchase of additional homes to support more people rather than being placed in temporary accommodation. Each purchase will be subject to a business case that proves that the purchase will save more than the cost of temporary accommodation and the cost of servicing the debt.	No	The focus on reducing temporary accommodation is likely to benefit people with a range of characteristics, most affected by homelessness including the Haringey adopted socio economic characteristic	None	N/A

Children's Services Proposals

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
Savings				
Pendarren House Pendarren House provides a low-cost opportunity for children and young people who live or are educated in Haringey to experience a residential programme of outdoor educational activities. This proposal is for Pendarren to become fully self-financing with all costs being met by income. Pendarren will continue to provide a lower cost option to the commercial providers on the market.	An EQIA is not required	This proposal is to adopt a self-financing model for this valuable resource for Haringey children and others. It is intended that the fees will remain significantly lower than a commercial centre. Adopting a self-financing model means sustaining the asset and opportunity for children into the future therefore most likely to benefit children (under the protected characteristic of age) and those under the locally adopted socio-economic characteristic	No disproportionately negative impacts are currently anticipated since a subsidy will remain in place for children who are eligible for free school meals and Pupil premium can be used for those with additional eligibilities.	N/A

Placemaking and Housing Proposals

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
Capital Cost Reductions				
Wards Corner <p>The Wards Corner scheme under its current design is not financially viable and so it is proposed to remove it from the capital programme until more detailed plans come forward. We are working with partners in the Seven Sisters area to develop a viable scheme and to identify potential funding to deliver the scheme. The Council has a compulsory purchase order in place to acquire properties on Wards Corner and this commitment will remain. The cost of any acquisitions will be funded through the Capital Programme's unallocated contingency.</p>	No	None anticipated	None anticipated	N/A
Refocusing Place-Shaping Spending <p>The current capital programme includes a number of different schemes for place shaping in Wood Green and Tottenham Hale funded by borrowing. We are still delivering a number of important schemes in these areas. Any schemes that are not yet committed via contracts for onsite activity, are currently under review to ensure that the council takes a holistic view on capital investment across these two important areas and focuses spend where it will have the biggest impact.</p>	No	None anticipated	None anticipated	N/A
Capital Investment				

Operational and Commercial Estate A recent survey of the Council's operational and commercial estate has identified that more than £13m will be required over the next five years for essential maintenance and compliance on non-residential buildings including: <ul style="list-style-type: none"> • Wards Corner • Wood Green regeneration projects • Tottenham streets and spaces • Asset management of council buildings 	No	None anticipated at this stage	None anticipated at this stage	N/A
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Environment and Resident Experience Proposals

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
Savings				
Leisure services price discounting - The concessionary pricing at the leisure centres was last reviewed 17 years ago and for the last 12 years has been enshrined within the contract with our last leisure centre provider, Fusion Lifestyle Ltd. With the insourcing of the leisure centres the Council is now back in control and can review the concession pricing scheme considering the cost-of-living crisis and the council's current budgetary position. The current concessionary pricing scheme is complex and unclear to both residents and staff. Through a coproduction process the council will seek to develop a simpler, fairer scheme that seeks to target discounts to those most in need of support.	Yes	As a result of a fairer scheme for concessions, some residents facing socio-economic challenges may be able to access more opportunities to improve their health and wellbeing through participating in leisure activities.	Those sharing certain protected characteristics e.g. age may potentially experience negative impacts. A further public consultation and Equality Impact Assessment will ascertain the extent and sentiment relating to any such impacts and propose mitigations as appropriate.	To be determined through a further Equality Impact Assessment and public consultation.
Capital Cost Reductions				
Broadwater Farm Leisure Centre Investment (Funding Source) Following the insourcing of leisure from Fusion, the Broadwater Farm Leisure Centre is now back under the control of the council. There are plans to invest in the centre in 2025/26. However, as the majority of centre users are residents of	An EQIA is not required	Potential positive impacts due to improvement in facilities on a range of groups including those sharing the socio-economic characteristic.	No	N/A

Broadwater Farm this will be funded from housing resources.				
Decentralised Energy Network (DEN) Given the Council's current financial position, the proposed Council-led delivery model for the Decentralised Energy Network (DEN) is no longer viable. Discussions are underway with key stakeholders on how the DEN schemes could be delivered without relying on significant council borrowing. This scheme will be removed from the programme until future plans have been determined.	An EQIA is not required	None	None	N/A
Festive Lights The proposal is to reduce the capital expenditure on festive lights.	An EQIA is not required	None	None	N/A
Road Resurfacing/Footway Renewal (1 year) Given the current financial constraints of the Council, it is proposed to reduce spend on the borough's roads in 2025/26 and return to 2024/25 investment levels in 2026/27. This will result in an average reduction from 33 to 23 road resurfacing schemes and a reduction of footway renewal schemes from 24 to 15 during the course of the year. The effective accumulative impact will be minimised by the reduced period being limited to one year, meaning the Council will be able to	An EQIA is not required	None	Potential impacts on groups with certain protected characteristics For example, poor quality footways may impede those with mobility issues or young children. Poor road quality may lead to drivers avoiding certain roads if they can, increasing congestion in other areas. This has implications for air quality which has a disproportionate impact on older people, children	Selection of road/footways with potential equalities impacts in mind.

continue to discharge its duties as the Highways Authority.			and those with respiratory conditions.	
Capital Investment				
Infrastructure Additional investment is needed into the following structures to fund urgent works – Cornwall Road, Ferry Lane and Wareham Road Bridge.	An EQIA is not required	None	None	N/A
Flood Management Ongoing management of the infrastructure across the borough to manage flooding and surface water is essential and this proposed addition to the capital programme will allow for an annual rolling programme of maintenance to upgrade the existing infrastructure to combat the effects of climate change.	An EQIA is not required	Improving climate change resilience is likely to have positive impacts on people with a range of characteristics	None	N/A
Replacement parks and housing machinery Maintenance of the borough's parks and open spaces requires the routine replacement of machinery and equipment. This additional investment will allow for an annual rolling programme of replacement.	An EQIA is not required	None	None	N/A
Borough Parking Plan The Parking Investment Plan 2024/25 included a commitment to review all controlled parking zones (CPZ) on a 5-year cycle and to implement new ones where there is a need. This additional investment would be needed to support the	An EQIA is not required	Implementation of new CPZs could positively impact those in wheelchairs because CPZs reduce the risk of cars parking on dropped curb parts of the pavement, which prevents	Implementation of new CPZs could negatively impact those from socioeconomically deprived backgrounds who cannot afford parking costs. However, they are also less likely to own a	Consideration of exemptions under the scheme e.g. people with disabilities and carers.

implementation of any new schemes alongside the maintenance of existing zones, for instance with additional signage, road markings etc.		people in wheelchairs from crossing the road safely.	car than wealthier residents.	
Increase in disabled bays The extension of disabled parking facilities remains a priority. This service is essential for those with disabilities, who need to use a car for their independence. In 2025/26 it is aimed to significantly increase disabled parking provision at key locations including high streets, medical centres, places of worship, community centres, and parks.	An EQIA is not required	Likely positive impact on some disabled people anticipated	No	N/A
New communal refuse round vehicles The introduction of a new communal refuse round will require additional vehicles and machinery	An EQIA is not required	None	None	N/A
Waste vehicles and bins The Council is retendering its waste collection service with a view to having a new service in place for April 2027. Currently the Council pays Veolia to provide vehicles in their contract price. It is estimated that the Council can fund the vehicles at a lower cost if it purchases them directly.	To be determined	To be determined	To be determined	To be determined

Culture, Strategy & Engagement Proposals

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
Savings				
Digital transformation The council has made commitments in previous budgets to reduce costs through digital transformation. This includes making better use of the technology available to us and reducing the number of processes that are undertaken manually. Learning from the experience of other similar councils we believe we can be more ambitious about how much costs could be reduced by. We have also recently reshaped the council's digital service to ensure we have the right skills and capacity to deliver this larger scale digital transformation. Therefore, we are proposing to increase the target for savings to £2m per year from the second year of this budgeting period.	Individual EQIAs will be undertaken if any of the specific projects require a policy change or have a direct impact on the way services are delivered to residents.	To be determined	To be determined	To be determined
Reduction in culture spending We will review all of our culture spending which currently supports organisations in the borough through grant funding and commissioning to deliver civic and cultural programmes and events. Reductions will be largely implemented towards the end of the five year savings period to allow time to find mitigations and alternative funding streams. This is in order to minimise the impact on our partner organisations who are highly valued and to enable us to maximise the opportunities that we expect to arise from taking part in London Borough of Culture.	Yes	To be determined	To be determined	To be determined
New Local Membership The proposal is not to renew our membership of the New Local think tank. Membership provides access to policy advice, a network of Local Authorities with shared aspirations and values; and a number of events each year that council staff have attended aimed at sharing good practice. However, Membership is not deemed essential going forward.	No	None anticipated	None anticipated	Whilst no direct impacts are anticipated, officers are committed to ensuring that current and future good practice in the local government sector is learned from and shared.

Residents' survey Haringey Council currently undertakes a formal, independent residents' survey every three years. This is the only resident research which is undertaken by a specialist polling company. The relatively high cost comes from the survey being conducted in person by researchers knocking on doors. This is the 'gold standard' used for research as it captures residents who would not usually answer the phone or respond to online questionnaires. The proposal is to remove the annual budget provision (£25k a year) and in future a business case would need to be made during the budget process for the resources to undertake a resident's survey.	No	None	Since the Residents' Survey specifically targets a representative sample of residents, removing the survey may impact some residents with particular characteristics opportunity to participate in the survey. This may include those who are digitally excluded, or age groups who do not routinely participate in online surveys e.g. young people and some older people.	Engagement plans for any replacement in-house led residents' survey should include an element of face-to face engagement targeted at groups least likely to participate online.
Capital Cost Reductions				
Alexandra Palace Following a review of capital expenditure needed for Alexandra Palace, it is proposed that £1.5m can be removed for 2026/27 at this time.	An EQIA is not required	None	None	N/A
Capital Investment				
Digital Investment Increasingly councils are more and more reliant on IT for the delivery and transformation of services. This investment is required to allow the Council to continue to improve service delivery and efficiency and the resident experience by investing in replacement and new digital tools.	An EQIA is not required	None	None	N/A

Back office and Operational Proposals

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
Savings				
Enabling Services Review A review of all the 'enabling' or support services within the council. This includes administration, communications, finance, policy development and data analysis. The aim will be to ensure maximum value for money, reduce duplication across services and ensure efficient support to all frontline services across the organisation.	No	None	None	N/A
Procurement and contract management This project will be delivered in two parts. Currently 55% of the council's day to day sending is on contracts with external organisations. Workstream 1 will review all existing contracts to ensure maximum value for money. Workstream 2 will put in place increased governance to ensure that in all new contracts all options have been considered; outcomes for residents offer maximum value for money and are affordable. We will also work to improve contract management arrangements of suppliers to ensure they deliver what they are being paid for.	To be determined at individual contract/service level	Potential for improving resident outcomes by increasing value for money through external contracts.	None	N/A
Staffing efficiencies Core staffing budgets in the Council are approximately £160m. All Directorates will be required to deliver a 5% reduction in their staffing budget from 2025/26. Directorates will use a range of tools, including: <ul style="list-style-type: none"> Implementing a vacancy rate and/or reducing vacant posts. Reducing the use of agency workers. Review and reduce management posts. Service efficiencies resulting in fewer employees being required. 	No	None	None	N/A
Asset Management	To be determined	To be determined	To be determined	To be determined

We will continue a number of current projects to review all rent and lease agreements within the council's commercial property portfolio with the aim of increasing rental income. In addition, we will review the number of buildings from which we are delivering our services. Any properties that are no longer needed will be considered for sale or renting out.				
Income generation We will look across all services and assets to identify new opportunities for income generation. Much of this is likely to include an expansion of activities we already undertake for instance working with production companies to hire out empty or underutilised buildings as film sets. However, this activity may see an expansion into new areas.	Individual EQIAs will be undertaken if any of the specific projects require a policy change or have a direct impact on the way services are delivered to residents.	To be determined	To be determined	To be determined
Other management actions This proposal includes a range of actions that will be taken at an operational level within the council to ensure maximum efficiency and reduce costs.	No	None	None	N/A

Additional Savings Proposals Put Forward Post Budget Consultation

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
Developing Community Support Model Building on Locality model and in collaboration with NHS, Housing, Public Health, voluntary and community sector, review and refresh our focus on prevention and early intervention, supporting residents to access community services which can best meet their needs and reduce demand on statutory services. This will also include a review the Adult Social Care's 'front door' to include information advice as to eligibility, how residents access	Not anticipated at this stage	This proposal aims to focus on prevention and early intervention which may improve outcomes for residents with a range of protected characteristics through developing more efficient, more responsive support	None anticipated however, the needs of people facing digital exclusion should be planned for.	Teams based in localities will enable residents to have face to face meetings with staff where a digital interaction is not accessible.

the Service, progress from contact to assessment and then to receiving and reviewing support – at each stage of the residents' journey, reviewing how a digital response can inform improved demand management, more timely responses, reduce administrative burdens on staff and inform cost reductions.				
Review Reablement Model The review of the reablement model is proposed to ensure that it is consistently focused on maintaining independence and supports safe and well-planned hospital discharge for a wide range of our residents.	Not anticipated at this stage	This proposal is about reviewing how reablement works through preventative intervention whilst delivering optimal value for money. There may be the potential for positive impacts on users of the service particularly those falling under the protected characteristics of age and disability.	None anticipated at this stage	N/A
Supported Living Contract Releasing efficiencies through a new contract model for Supported Living that moves away from spot purchasing through a 'Dynamic Purchasing System' and onto a framework with agreed pricing and uplifts.	An EQIA is not required	Managing the market more effectively	None	N/A
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. Key initiatives to reduce our reliance on expensive nightly-paid accommodation include entering into longer term leases for properties; delivering a housing acquisition programme of 250 homes per annum and modernising the Council's rent setting policy for TA to ensure the Council is maximising the amount that it is legally entitled to recouped within housing benefit rules.	Not anticipated at this stage	None anticipated	None anticipated at this stage	N/A
Housing Related Support and Support Accommodation Commissioning efficiencies and the rationalisation of pathways for housing related supported and supported accommodation. As we move through the commissioning lifecycle there is an opportunity to consolidate contracts and service provision leading to contract savings. This	Not anticipated at this stage	The proposal is to support people to secure and maintain accommodation. Delivering efficiencies holds potential to positively impact people falling under the locally adopted socio economic characteristic	None	N/A

proposal assumes savings of 10-15% applied as contracts are re-procured.				
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5. Impact of Budget/MTFS on Equalities

The council works to prevent or mitigate any potential negative impacts of MTFS proposals on equalities ensuring as far as possible that MTFS proposals taken forward align with the principles set out in section 3.3 above.

Full EQIAs will be carried out for proposals as indicated in the table above and measures tailored to the relevant proposals will be outlined in those EQIAs to mitigate any potentially disproportionate negative impacts.

5. Consultation

The budget proposals for 2025-26 have been subject to a formal public consultation. A Budget Consultation Report is appended to the Budget Cabinet Report.

Respondents were asked:

- to what extent proposals would impact them and to provide reasons for their response
- to provide their views on principles behind particular proposals e.g. the fairness of using of council resources to give discounts to leisure facilities users based on low income or additional needs
- to share their views on capital spending reductions and capital investments
- to share any other changes or proposals that might save money or achieve better value from council spending or generate income
- their views on priorities for protecting spending and any other thoughts on the council's proposed budget.

5.1 Key findings:

For most savings proposals, a majority of respondents selected 'little or no impact', or 'don't know'. However, in some case respondents indicated that neither they nor any members of their family had any experience of the potentially affected service.

The exceptions to this, were for the proposals relating to the Residents Survey and a reduction in spending on cultural activities, where a majority of respondents indicated they believed that these proposals would have a negative impact.

For the proposal relating to digital transformation, residents were supportive, providing the needs of those facing digital exclusion were kept in mind with an alternative to digital remaining accessible where needed.

Where asked for further suggestions around saving money, generating income and council priorities, residents put forward a range of suggestions. These responses can be seen on [the online budget consultation page](#) as well as in Appendix 1 of the Budget 2025-2026 Consultation Report.

5.2 Potential Impact on Residents' Protected Characteristics:

There were concerns raised about the budget proposals potentially negatively impacting the following groups:

- Older residents – particularly in relation to Adults, Health and Communities proposals
- Disabled residents – particularly in relation to Adults, Health and Communities proposals
- Those who are economically disadvantaged
- Children and Young people – particularly in relation to Children's Services proposals
- Ethnic minority groups – particularly in relation to proposals to reduce spending on cultural activities

Some respondents felt that Adult, Health and Communities proposals relating to service reviews could deliver better outcomes for services users, citing potentially positive impacts on older people and people with disabilities.

Where respondents had no direct experience of the services in proposals, some responses emphasised the need to engage directly with the service beneficiaries to gather their views.

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Title: Housing Revenue Account - 2025/26 Budget & MTFS 2025/26-29/30

Report for: Cabinet

Item Number: 10

Report authorised by: Taryn Eves – Director of Finance and Jonathan Kirby – Director of Placemaking and Housing

Lead Officer: Kaycee Ikegwu – Head of Finance

Ward(s) affected: All

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

1. Describe the issue under consideration.

- 1.1 The Housing Revenue Account (HRA) covers income and expenditure relating to the Council's own housing stock. It is an account that is ring-fenced from the Council's general fund as required by the Local Government Act 1989.
- 1.2 Every year, the Council sets a business plan for its Housing Revenue Account (HRA). This business plan considers projected income and expenditure over a 10- and 30-year period and the income generated from tenants and leaseholders is used solely for the purpose of investment in its homes, in delivering new council homes, and providing good quality services to its tenants and leaseholders.
- 1.3 The HRA and the services that the Council provides for its Council tenants and leaseholders are governed through the Social Housing (Regulation) Act 2023 which introduces a new regulatory framework, with a greater emphasis on residents' engagement. The HRA must ensure its management function of its housing stock is robust, offers good value for money and meets the needs of all its residents.
- 1.4 This report provides an update on the aims and ambitions across the medium and long term and proposals for the 2025/26 budget which will be agreed at Council in March 2025. It provides details of the assumptions for forecast income and therefore planned expenditure for next year as well as an update on the future financial outlook for the HRA.
- 1.5 The HRA supports the delivery of the Council's Housing Strategy 2024-2029 which sets out Haringey's approach to all housing in the borough and sets specific objectives and targets for its own housing stock, to significantly invest in improving its existing homes and to provide good quality services as a landlord of social housing to its tenants and leaseholders as well as delivering the Council's ambition to deliver 3,000 new council homes by 2031. Delivery of the Housing Strategy must be underpinned by a strong and sustainable HRA.

2 Cabinet Member Introduction

- 2.1 Haringey is committed to fairer housing. That means making sure our residents have safe, stable, warm and comfortable homes.

- 2.2 We invest our housing budget – the HRA (Housing Revenue Account) – into repairing and renovating our existing council homes and into building new homes for people on the waiting list. We want both existing council tenants and new council tenants to live in high quality homes and for more families and individuals in the borough who need the security of social housing to be able to set down roots and thrive.
- 2.3 Some of the key investments we make in existing council homes include:
- Improving kitchens and bathrooms
 - Keeping estates safer
 - Keeping homes warm and dry – and making homes cheaper to heat
- 2.4 Our investment in new council homes – at least 3,000 by 2031 – and in renovation work to existing council homes helps reduce the need for future expenditure on repairs.
- 2.5 As well as capital investment, the HRA delivers important services to our tenants and leaseholders, including tenancy services, income services (including the financial inclusion service), estates and neighbourhood services – so that residents that need support are able to live well in their homes and communities.
- 2.6 Setting a sustainable HRA has become significantly more challenging in recent years. Higher interest rates and inflation are driving up costs across the board. Construction costs have been rising for some years – increasing the cost of repairs and important building safety works.
- 2.7 At times council rent rises are kept below inflation – either by national government or by local councils – with a series of 1% rent cuts between 2016 and 2020 and a sub-inflation rise in 2023-24. However, we are able to continue to provide services to our tenants and leaseholders, to invest in their homes and to build thousands of new council homes over time – a major programme that is delivering genuinely affordable homes that local people need.

3 Recommendations

- 3.1 It is recommended that Cabinet:
- a) Approves the proposed increases in rent of 2.7% to existing tenancies and notes that rents on other forms of tenancies will continue as approved in prior years by cabinet as stated in sections 6.28 to 6.43 of this report.
 - b) Approves the proposed average service charge increases as set out in section 6.49 to 6.53 of this report. However, noting that the increases in service charges to individual tenants will vary depending on the service they receive.
 - c) Recommends the proposed HRA 2025/26 Budget and 2025/26-29/30 MTFS, which includes the proposed revenue and capital spend over the period, for approval to the Full Council taking place on 3 March 2025.

4 Reasons for decision

- 4.1 The Council must legally set a balanced HRA budget and have a sustainable HRA Business Plan to ensure that it is able to manage and maintain its homes, provide services to tenants and leaseholders and build much needed new Council homes.

5 **Alternative options considered**

5.1 Not Applicable

6 **Background information**

- 6.1 The Housing Revenue Account (HRA) is the Council's record of the income and revenue expenditure relating to council housing and related services. Under the Local Government and Housing Act 1989, the HRA is ring-fenced and cannot be subsidised by the General Fund, including through increases in council tax. Equally, any surplus in the HRA or balances held in reserves cannot be transferred to the General Fund. Since April 2012, the HRA has been self-financing. Under self-financing, Councils retain all the money they receive from rent and use it to manage and maintain their homes.
- 6.2 The Council sets a medium and long-term Business Plan for its HRA. This allows the Council to plan for investment in its housing stock, investment in building much needed new council housing for the borough and to ensure that services for tenants and leaseholders continue to be delivered.

HRA Financial Plan Overview

- 6.3 The 30-year HRA Business Plan is based on a long-term assessment of the need for investment in Council homes. The plan includes the development and acquisition of new housing, the acquisition of existing homes, investment in existing housing to ensure its long-term sustainability, and other cyclical maintenance requirements. It also incorporates forecasts of income streams, interest levels and inflation.
- 6.4 The plan includes the modelling of the planned revenue and capital spending, the implications of all planned work in the HRA to deliver council priorities and provides the basis for understanding the affordability of current capital programme delivery plans and assessing options to ensure a viable HRA over a longer period. It considers the build costs, inflation, exposure to housing market volatility and delivery capacity within the Council.
- 6.5 The increases in energy costs, inflation and interest rates presents a level of challenge and difficulty in delivering the investment needed now and the viability of the HRA in the medium to long-term. In addition, the failure to reduce expenditure on repairs, the high level of voids – following years of under-investment in the housing stock presents a further significant strain on the HRA.
- 6.6 This Business Plan factors in the best estimates and assumptions on cost inflation, pay award, voids rate, bad debt provision, borrowing rate, potential grants, receipts from market sales, continued investment in repairs, and legal disrepair/compensation costs. These have all been factored into this the proposed budget for next year and across the medium term.
- 6.7 The plan recognises that to undertake the proposed extensive investment programme, the HRA must be viable now and in the future. It also recognises that there will be ongoing reviews to update and test viability before future programmes of investment are released. One of the measures of viability of the HRA is the annual revenue contribution to capital outlay (RCCO), which reduces the need for external borrowing. RCCO is the revenue surplus after expenditure; and it is key in assessing the HRA's resilience. The plan seeks to maintain an ongoing £8m minimum annual surplus. This provides an appropriate level of in-year financial cover, in recognition of the risks such as changes in government policies, operational factors and those associated with an extensive development programme. The plan also assumes a year on year working balance of £20m. This increased position was established at the end of 2021/22 and is recommended to be retained to enable the Council

to deal with any unforeseen risks in the light of the extensive programme it is undertaking and the challenging external environmental factors.

- 6.8 In the current iteration of the Business Plan as detailed in this report, the revenue surplus is forecast at below £8m in the first two years, with surplus above £8m in the subsequent years. These two years are particularly challenging considering the amount of revenue investment needed in these years to tackle the high cost of legal disrepair. The plan also assumes an upfront recognition of Affordable Homes Programme grant, with ninety per cent of this grant expected upfront. Further work to scale up the Existing Stock Acquisition programme has also allowed the plan to recognise additional income through HCBS leases.
- 6.9 As announced in the 2024 Autumn budget, right to buy (RTB) discount caps will be reduced with effect from 21 November 2024, and maximum cash discounts will not be indexed in line with inflation.
- 6.10 This means that the discount caps going forward will revert to the figures set in 2003, when property prices were considerably lower, especially in London and the Southeast (£16,000) in contrast to recent maximum sum of £136,400.
- 6.11 This will have an impact on the number of sales and sales receipts. However, it is anticipated that local authorities will be able to retain more of its tenanted stocks.
- 6.12 It was further confirmed that local authorities will be able to use 100% of their retained receipts from RTB sales to fund replacement affordable housing, rather than returning a share of those receipts to HM Treasury.
- 6.13 These, alongside the other flexibilities announced in July as to how local authorities can use such receipts, is intended to enable better replacement rates for any homes that are still sold under RTB with the new lower discounts.
- 6.14 It is anticipated that the full implication of these will not have a significant impact on 2025/26 position. Some assumptions have been made in the plan, but these will be revisited in the next iteration of the plan when the number of sales settles to reflect the new norm.

2024/25 Quarter 2 (Q2) Financial Position

- 6.15 In March 2024, Cabinet approved the HRA budget for 2024/25 projected to achieve a surplus of £8.603m. At end of Quarter 2, the HRA is projected to achieve a surplus of £4.365m. This represents an underachievement of £4.238m against the budgeted surplus and is the starting position for developing the 2025/26 draft budget and 30-year Business Plan.
- 6.16 This reduced surplus is mainly driven by forecast overspends in the Housing Repairs service and underachievement of income due to higher than anticipated levels of voids. Further details on this and mitigations are contained in the Quarter 2 monitoring report to Cabinet in December 2024.
- 6.17 The additional spend required in future years to tackle increased numbers of repairs and the backlog of disrepair cases have been built into years one and two of this plan, which has resulted in the level of surplus in those years dipping below the assumed £8m.

HRA Income

- 6.18 The main sources of income to the HRA are rents and service charges. It is therefore essential to the sustainability of the HRA that the Council collects rent and service charges effectively and supports tenants to pay their rent and service charges in full.
- 6.19 The Council's Financial Inclusion Team works to support Haringey tenants and leaseholders who might be facing financial difficulties. They do this by working with tenants, ensuring they are able as best possible to access good quality work, and ensuring that they are accessing all benefits to which they are entitled. In turn, this means that tenants and leaseholders are better able to pay their rent and service charges, which supports the long-term sustainability of the HRA. In October 2024, Cabinet agreed the tenant and leaseholders' income collection policies and arrears policies, which further underpins this work.
- 6.20 The HRA also supports tenants who are in financial hardship due to the increased cost of living, and who are therefore finding it difficult to pay their rent and service charges, with a tenant hardship fund. This provides one-off rent credits to tenants who have recently fallen into arrears based on a data-informed approach.

Housing Rent - Existing Council Tenants

- 6.21 The Council is required to set the rent increases in council-owned homes every year but there are strict limits for existing tenants. From 2020/21, the government has permitted Local Authorities in England to increase existing tenants' rents by no more than the Consumer Price Index (CPI), at September of the previous year, plus 1%. It should be noted that this comes after a government policy of reducing council rents, which in turn impacted the long-term viability of HRAs and the ability to invest sufficiently in housing stock.
- 6.22 On 30 October 2024, the government announced in the Autumn Statement 2024 that there will be a £5bn investment in housing in 2025/26. As part of this investment, there will be a £500m boost to the affordable homes programme to build up to 5,000 extra homes. The details of this will be made available soon. It also announced that social rents will continue to increase by a maximum of September CPI + 1%.
- 6.23 Therefore, the proposed rent increase in 2025/26 of 2.7% is based on September CPI of 1.7% plus 1%.
- 6.24 On this basis, the proposed average weekly rents for general needs and sheltered/supported housing will increase by £3.44 from £127.33 to £130.77 in 2025/26. There is a range of rents across different sizes of properties. Table 1 below sets out the proposed average weekly rents by property size based on the rent increase of 2.7% for 2025/26 with effect from 7th April 2025.

Table 1: Proposed Average Weekly Rent 2025/26

Number of Bedrooms	Number of Properties	Current average weekly rent 2024/25	Proposed average weekly rent 2025/26	Proposed average rent increase	Proposed percentage increase
Bedsit	129	£103.30	£106.09	£2.79	2.7%
1	5,362	£109.41	£112.36	£2.95	2.7%
2	5,238	£127.52	£130.96	£3.44	2.7%
3	3,725	£146.01	£149.95	£3.94	2.7%

4	613	£166.23	£170.72	£4.49	2.7%
5	111	£194.46	£199.71	£5.25	2.7%
6	15	£202.09	£207.55	£5.46	2.7%
7	2	£191.22	£196.38	£5.16	2.7%
All dwellings	15,195	£127.33	£130.77	£3.44	2.7%

Formula Rent and Rent Caps

- 6.25 Central Government, through the Regulator of Social Housing, also sets the formula for calculating social housing rents in new tenancies.
- 6.26 The national formula for setting social rent is intended to enable Local Authorities to set rents at a level that allows them to meet their obligations to their tenants, maintain their stock (to at least Decent Homes Standard) and continue to operate a financially viable HRA, including meeting their borrowing commitments.
- 6.27 The formula is complex and uses national average rent, relative average local earning, relative local property value, and the number of bedrooms to calculate the formula rent.
- 6.28 Formula rents are subject to a national social rent cap. The rent cap is the maximum level to which rents can be increased to in any one financial year, based on the size of the property. Where the formula rent would be higher than the rent cap for a particular property, the national social rent cap must be used instead. Rent caps for 2025/26 are as shown below in table 2.

Table 2: 2025/26 Bedroom Rent Caps

Number of Bedrooms	2025/26 Rent Cap
1 and bedsits	£194.06
2	£205.45
3	£216.87
4	£228.27
5	£239.69
6 or more	£251.10

Housing Rent - New Council Tenants

- 6.29 Rents for new tenancies are set according to a formula (hence the term 'formula rent'). This is for new tenancies in either a relet of an existing council home, or a newly built council home.
- 6.30 The Policy statement on rents for social housing also includes provision for social landlords to apply a 5% flexibility on formula rents: *'The government's policy recognises that registered providers should have some discretion over the rent set for individual properties, to take account of local factors and concerns, in consultation with tenants. As a result, the policy contains flexibility for registered providers to set rents at up to 5% above formula rent (10% for supported housing – as defined in paragraphs 2.39-2.40 below). If applying this flexibility, providers should ensure that there is a clear rationale for doing so which takes into account local circumstances and affordability.'*

- 6.31 The 2024-2029 HRA Business Plan approved in March 2024, applied this 5% flexibility to formula rents. This was to ensure that, in the ongoing challenging financial climate, the Council could continue to meet its obligations to its tenants by investing in its stock, ensure that all homes meet at least the decent homes standard, ensure that homes meet the council's sustainability objectives and ensure homes are warm and cheaper to heat for tenants while still setting a balanced HRA. This continues to be the Council's policy.

London Affordable Rent

- 6.32 London Affordable Rent (LAR) was introduced by the Mayor of London in 2016 as a social housing product for new affordable homes funded by Building Council Homes for Londoners (BCHFL) grant. It reflects the 2015/16 formula rent cap uprated by CPI plus one per cent every year. These LAR rents are at the same level anywhere in London. LAR homes are let by councils on secure tenancies, and by other registered providers.
- 6.33 The BCHFL grant programme allocated grant on the basis that homes for low-cost rent would be let at London Affordable Rent (LAR) rather than formula rent. The historically relatively low level of grant – a flat rate of £100,000 per unit – reflected that expectation.
- 6.34 In the 2023/24 HRA Business Plan it was agreed to let homes built as part of the GLA's 2016-2021 programme at LAR.
- 6.35 Table 3 below shows London Affordable Rents for 2025/26. This represents an uplift on 2024/25 LAR Rents by September CPI plus 1%.

Table 3: 2025/26 LAR

Number of Bedrooms	2025/26 LAR
1 and bedsits	£206.87
2	£219.02
3	£231.18
4	£243.35
5	£255.52
6 or more	£267.67

Rent for other homes held in the HRA.

Homes acquired and leased to the HCBS.

- 6.36 All properties acquired since 1 April 2019 for housing homeless households held in the HRA are leased to Haringey Community Benefit Society (HCBS) and let by the HCBS at Local Housing Allowance (LHA) rent levels.
- 6.37 The HRA financial plan includes in its income the lease charges to HCBS for a maximum period of seven (7) years from the time of acquisition. From year eight (8), it recognises incomes from these properties at formula rent, with the normal annual rent increases of CPI plus 1%, as these properties are assumed will revert to the HRA after 7 years of lease.

- 6.38 From 7th April 2025, all other council-owned properties, in the HRA, used as temporary accommodation under a Council non-secure tenancy will have proposed rent increases of 2.7% (CPI + 1%).
- 6.39 It is proposed that the rent charged for properties held for temporary accommodation in the HRA be aligned to HRA rent standards. Currently these are set by the “Rents and Charges for Temporary Accommodation” approved on 3 April 2017. The rents and charges in this document have not been updated in light of subsequent changes in legislation, and specifically, the Rent Standard, and so restricts rents and income.
- 6.40 It is proposed that the following changes are made to allow the HRA to set rents at an appropriate level in line with the Rent Standard. Specifically, where the Rent Standard applies to new tenancies and licences in HRA properties.
- Rents for existing Council owned properties (including Lodges) are set at the level permitted by the Rent Standard.
 - Service charges are set at a level to recover the full costs of those services.
- The rent element is currently limited to formula rent plus + 5% for self-contained homes and plus 10% for Birkbeck Lodge, plus full recovery of the cost of providing services.
- 6.41 Where the Rent Standard applies to existing tenancies and licences, that rents and services charges are updated annually in April in line with the Rent Standard.
- 6.42 There may be circumstances where rents are not governed by the Rent Standard. Where the Rent Standard does not apply to properties held in the HRA, that rents will be set at a level that is fully payable through housing benefit or universal credit. Service charges should be set at a level to recover the full costs of services provided.

Shared Ownership Rents

- 6.43 There are a small number of shared ownership properties in the HRA, and their rents are to be increased in line with their contracts, typically January RPI +0.5%. The Government announced, last year, that for new shared ownership properties the rent on the unsold portion is to be increased by CPI +1%.

Tenants' Service Charges

- 6.44 In addition to rents, tenants pay charges for services they receive which are not covered by the rent.
- 6.45 Service charges must be set at a level that recovers the cost of the service, and no more than this. Charges are calculated by dividing the budgeted cost of providing the service to tenants by the number of tenants receiving the service. Therefore, a flat rate is charged to tenants receiving each service and the weekly amount is fixed. The amount tenants pay increases where the cost of providing the service is anticipated to increase. Equally, charges are reduced when the cost of providing the service reduces or where there has been an over-recovery in the previous year.
- 6.46 The Council's policy is to fully recover the cost of providing a service to tenants. Service charges are covered by housing benefit and Universal Credit, so any tenant in receipt of these benefits will have these costs covered.
- 6.47 The services tenants currently pay for are listed below:

- Concierge
- Grounds maintenance
- Caretaking
- Street sweeping (Waste collection)
- Estates road maintenance
- Light and power (Communal lighting)
- TV aerial maintenance
- Door entry system maintenance
- Sheltered housing cleaning service
- Good neighbour cleaning service
- Window cleaning service
- Landlord communal inspection (Converted properties cleaning)
- Heating

6.48 Tenants living in sheltered and supported housing also pay the following additional support charges:

- Sheltered Housing Charge
- Good Neighbour Charge
- Additional Good Neighbour Charge

6.49 The applicable charges proposed for 2025/26 is as shown in table 4 below.

Table 4 – Proposed Tenants’ Service Charges with effect from 7th April 2025

Tenants' Service Charges	Current Weekly Charge 2024/25	Proposed Weekly Charge 2025/26	Increase / Decrease	
Property Charges :				
Concierge	£26.62	£27.39	£0.77	3%
Grounds Maintenance	£3.47	£3.15	-£0.32	-9%
Caretaking	£7.62	£9.25	£1.63	21%
Street Sweeping	£8.57	£8.54	-£0.03	0%
Estates Road maintenance	£0.77	£0.77	£0.00	0%
Communal Lighting (Light & Power)	£4.04	£3.45	-£0.59	-15%
TV aerial maintenance	£0.41	£0.38	-£0.03	-7%
Door entry system maintenance	£1.11	£1.12	£0.01	1%
Sheltered housing cleaning service	£2.48	£2.72	£0.24	10%
Good neighbour cleaning service	£1.76	£1.85	£0.09	5%
Window cleaning	£0.67	£0.69	£0.02	3%
Landlord Communal Inspection (Converted properties cleaning)	£3.93	£5.06	£1.13	29%
Sheltered Housing Blocks Heating	£18.33	£12.94	-£5.39	-29%
Garton House / Lowry House Heating	£15.33	£11.42	-£3.91	-26%
Ferry Lane Estate / Runcorn Heating	£21.83	£15.15	-£6.68	-31%
Rosa Luxemburg - District Heating 8	£7.14	£5.35	-£1.79	-25%
William Atkinson House Heating	£19.45	£13.37	-£6.08	-31%
Broadwater Farm DEN Heating	£21.11	£15.41	-£5.70	-27%
Support Charges :				
Sheltered Housing Charge	£33.40	£35.68	£2.28	7%
Good Neighbour Charge	£14.93	£15.24	£0.31	2%
Good Neighbour Charge (Stokley Court)	£18.17	£18.80	£0.63	3%

Heating charges

- 6.50 The Council has two types of heating charges: flat rate charges and metered charges. A policy for setting both types of heating charges was agreed by Cabinet in March 2023.
- 6.51 The heating charges reflect the projected usage in the blocks and projected energy rates for 2025/26. The current intelligence from the Council's energy supplier (Laser) is that costs in 2025/26 are expected to be approximately 28% lower than costs budgeted in 2024/25. This, together with the surplus on the 2023/24 heating account, has been reflected directly in the proposed charges in the table above.
- 6.52 Where properties are metered, the charges will be based on usage for each property and proposed tariffs are detailed in the table below.
- 6.53

Table 5 – Proposed Metered Tariffs with effect from 7th April 2025 (2025/26)

Metered blocks (same tariff applies to all sites)	Current Tariff 2024/25	Proposed Tariff 2025/26	Increase / Decrease	
Weekly standing charge (£/wk)	£3.65	£7.44	£3.79	104%
Price per unit of heat (pence/kWh)	7.90p	5.09p	-2.81p	-36%

Rent Consultation

- 6.54 There is no requirement for tenant consultation on existing rents and service charge increases (but there is a duty to notify tenants of such increases once a decision has been made). Haringey Council's rents are set in accordance with government rent standard and no new charges are being introduced for the tenants' service charges. Tenants must be given at least four weeks' notice before the new rents and service charges for 2025/26 start on 7th April 2025.

The Council undertook planned engagement with tenants and leaseholders on this HRA Business Plan using the established tenant and leaseholder engagement channels. Feedback from the engagement have been considered and this engagement is now built into the HRA annual budget setting process.

HRA Revenue Expenditure

- 6.55 Significant items of revenue expenditure in the HRA include repairs costs (£38.9m), housing management costs (£32.9m), capital financing charges (£25.4m) and depreciation (£22.8m). These four items constitute approximately 82% (£120.0m) of the total expected HRA expenditure (£145.8m) in 2025/26.
- 6.56 The proposed spend on repairs to the housing stock presents a significant strain on the HRA. The increase in the cost of repairs shows the Council's commitment to providing a good, timely, repairs service, in line with the new responsive repairs policy agreed by Cabinet in October 2024.
- 6.57 The cost of repairs is significant and comes following a failure to sufficiently invest in council housing over a number of years. It is expected that as investment in homes increases in the coming years, as described below, the number of repairs and therefore the cost of repairs will come down.
- 6.58 Additionally, the cost of repairs includes the cost of bringing void properties back into use – in other words, when a home is vacated and ready to be relet, works are carried out to bring the home up to the required standard. When new homes are delivered through the delivery programme, they are often let in the first instance to existing tenants through the Neighbourhood Moves Scheme. Although these homes are offered in the first instance to tenants who are freeing up a large home and are downsizing to their new home (and therefore allowing larger family homes to be let to households who need these) and then to overcrowded households; households who have no housing need are also allowed to move to new homes through the Neighbourhood Moves Scheme. This means that void costs are incurred without meeting housing need. Amending the Neighbourhood Moves Scheme could therefore lead to reduced void costs. Any change to the Neighbourhood Moves Scheme would need to be implemented through an amended Housing Allocations Policy.
- 6.59 The management cost is also significant and is necessary to ensure that tenants and leaseholders are provided with a good quality service from the council. This plan makes

provision for the Council to increase the number of housing officers to ensure that tenants are provided with the necessary support and advice.

- 6.60 The capital financing charge is the interest on HRA loans and internal funding and is budgeted at slightly lower level compared to 2024/25 due to the impact of assumed level of upfront grant anticipated in 2025/26.
- 6.61 Depreciation is a cash charge to the HRA to reflect the need to finance the replacement of components within HRA homes over time. The depreciation charges to the HRA are transferred into the Major Repairs Reserve (MRR). The Major Repairs Reserve is used to build up capital sums that can be used to finance the capital programme.
- 6.62 The proposed HRA capital programme supports the delivery of over £3.1bn investment in the Council's existing stock over the next 30 years, and the delivery of over 3,000 new council homes by March 2031.
- 6.63 There are of course risks such as the impact of the current inflation and interest rate rises on collection of rent, capacity to build, and overall sustainability of the HRA. However, these risks have been factored into this iteration of the HRA budget/Business Plan. The forecast revenue contribution to capital outlay (RCCO) is currently below the set minimum of £8m in the first two years of the proposed MTFS period (2025/26-2029/30).
- 6.64 Beyond year two the proposed plan forecast RCCO is above £8m year on year. It should be noted that the financial plan recognises the management of risks in these periods via the use of working balance which currently is projected at £20m by March 2025.

Proposed HRA Business Plan (2025/26-2029/30)

- 6.65 This report sets out the proposed HRA 5 years Budget/Business Plan in Table 6 below. It accommodates the scale of development presently assumed within the business and financial planning in terms of its impact of the future years HRA revenue position. It also takes into consideration the current inflation and interest rates and its impact in next year's rent charges. The draft HRA budget for 2025/26 to 2029/30 is as shown below in Table 6. The subsequent 5 years depicts an improvement in the HRA financial position as shown in Table 6.1.

Table 6 – Proposed HRA 5-Year Revenue Budget (2025/26 – 2029/30)

Housing Revenue Account (HRA)	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Income & Expenditure	2025-26	2026-27	2027-28	2028-29	2029-30	5 Years
	£'000	£'000	£'000	£'000	£'000	£'000
Income						
Dwellings Rent Income	(116,096)	(124,638)	(136,916)	(145,600)	(156,462)	(679,712)
Void Loss	2,128	1,183	1,292	1,365	1,459	7,427
Hostel Rent Income	(2,343)	(2,409)	(2,476)	(2,545)	(2,616)	(12,389)
Service Charge Income	(16,782)	(17,619)	(18,661)	(19,477)	(20,310)	(92,849)
Leaseholder Income	(10,829)	(11,086)	(11,353)	(11,627)	(11,907)	(56,802)
Other Income (Garages /Aerials/Interest)	(1,842)	(2,223)	(2,276)	(2,330)	(2,386)	(11,057)
Total Income	(145,764)	(156,792)	(170,390)	(180,214)	(192,222)	(845,382)
Expenditure						
Repairs	38,933	35,818	33,003	33,512	34,111	175,377
Housing Management	32,920	32,334	32,943	33,564	34,198	165,960
Estates Costs (Managed)	14,534	14,825	15,121	15,423	15,732	75,635
Provision for Bad Debts (Tenants)	2,205	1,244	1,352	1,430	1,525	7,756
Provision for Bad Debts (Leaseholders)	260	266	272	279	286	1,363
Other Costs (GF Services)	3,671	3,744	3,819	3,895	3,973	19,102
Other Costs (Property/Insurance)	4,756	4,851	4,948	5,047	5,148	24,751
Capital Financing Costs	25,462	33,282	42,657	51,728	60,089	213,218
Contribution to Major Repairs (Depreciation)	22,754	23,885	25,302	26,400	27,530	125,871
Revenue Contributions to Capital	269	6,543	10,973	8,935	9,629	36,349
Total Expenditure	145,764	156,792	170,390	180,214	192,222	845,382
HRA (Surplus) / Deficit	0	0	0	0	0	0

Table 6.1: Proposed HRA Revenue budget (2030/31-2034/25)

Housing Revenue Account (HRA)	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Income & Expenditure	2030-31	2031-32	2032-33	2033-34	2034-35	5 Years
	£'000	£'000	£'000	£'000	£'000	£'000
Income						
Dwellings Rent Income	(166,758)	(176,922)	(186,843)	(195,530)	(205,039)	(931,092)
Void Loss	1,547	1,634	1,718	1,789	1,869	8,557
Hostel Rent Income	(2,689)	(2,764)	(2,842)	(2,921)	(3,003)	(14,219)
Service Charge Income	(21,192)	(22,058)	(22,842)	(23,455)	(24,163)	(113,710)
Leaseholder Income	(12,194)	(12,487)	(12,787)	(13,094)	(13,409)	(63,971)
Other Income (Garages /Aerials/Interest)	(2,433)	(2,482)	(2,532)	(2,582)	(2,634)	(12,663)
Total Income	(203,719)	(215,079)	(226,128)	(235,793)	(246,379)	(1,127,097)
Expenditure						
Repairs	34,721	35,416	36,124	36,847	37,584	180,692
Housing Management	34,845	35,504	36,176	36,862	37,562	180,949
Estates Costs (Managed)	16,047	16,368	16,695	17,029	17,369	83,508
Provision for Bad Debts (Tenants)	1,616	1,706	1,794	1,870	1,954	8,940
Provision for Bad Debts (Leaseholders)	293	300	307	314	322	1,536
Other Costs (GF Services)	4,053	4,134	4,216	4,301	4,387	21,090
Other Costs (Property/Insurance)	5,251	5,356	5,463	5,573	5,684	27,327
Capital Financing Costs	66,795	71,524	74,924	77,925	79,418	370,586
Contribution to Major Repairs (Depreciation)	28,732	29,903	30,967	31,806	32,761	154,169
Revenue Contributions to Capital	11,367	14,868	19,461	23,266	29,338	98,300
Total Expenditure	203,719	215,079	226,128	235,793	246,379	1,127,097
HRA (Surplus) / Deficit	0	0	0	0	0	0

Proposed HRA 5 Years Capital Programme (2025/26 – 2029/30)

- 6.66 The HRA has a significant capital investment programme. This programme can be divided into two main strands: investment in existing housing stock and investment in delivering and acquiring new housing into the HRA.
- 6.67 Both strands are essential to ensure that all residents are living in good quality, safe, secure housing. They are also essential to ensuring the long-term financial sustainability of the HRA. Investing in the Council's housing now means that in the longer term the cost of repairs and disrepair is minimised. Establishing a holistic programme of planned investment helps us to ensure that these works provide value for money and the programme ensures the long-term safety of our homes, and their sustainability.
- 6.68 Investing in new housing – whether that is through the direct delivery of newly built housing, the acquisition of newly built housing or the acquisition of existing homes, generally used to provide accommodation for homeless households, supports the long-term sustainability of the HRA by growing the revenue base through increased rental income.
- 6.69 The HRA Business Plan is geared towards maximising the use of other available resources and use of borrowing as last resort, while maintaining a working balance of £20m. The capital programme funding is through a mix of grant funding, S106 monies, revenue contributions and prudential borrowing. The total capital investment in 2025/26 is expected to be £333.8m, fully funded from grants, the Major Repairs Reserve, revenue contributions, RTB retained capital receipts, leaseholder contributions and borrowing. Details are set out in Table 7 for forecast capital spend between 2025/26 to 2029/30.

Table 7 – Proposed HRA 5 Year Capital Programme (2025/26 – 2029/30)

Housing Revenue Account (HRA)	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Investment & Financing	2025-26	2026-27	2027-28	2028-29	2029-30	5 Years
	£'000	£'000	£'000	£'000	£'000	£'000
Capital Investment						
Major Works (Haringey Standard)	62,550	70,164	75,850	75,769	80,510	364,843
Fire Safety Works	8,041	8,366	7,460	5,631	5,743	35,241
Broadwater Farm Works	19,713	17,575	16,975	16,975	16,974	88,212
Total Existing Stock Investment	90,304	96,105	100,285	98,375	103,227	488,296
New Homes Build Programme	99,689	102,970	116,335	128,069	91,573	538,636
New Homes Acquisitions	42,007	36,801	18,683	2,432	263	100,185
TA Acquisitions	101,767	42,414	43,686	44,997	46,346	279,210
Total Capital Investment	333,767	278,290	278,990	273,873	241,409	1,406,328
Capital Investment Financing						
Grants (GLA)	169,815	32,328	37,165	8,643	12,221	260,172
Major Repairs Reserve	22,754	23,885	25,302	26,400	27,530	125,871
Revenue Contributions	0	4,448	10,974	8,934	9,628	33,984
RTB Capital Receipts	11,335	17,202	18,488	18,270	18,844	84,139
Leaseholder Contributions to Major Works	7,144	6,965	7,022	6,936	6,965	35,032
Market Sales Receipts	0	7,000	1,482	0	0	8,482
Borrowing	122,720	186,462	178,558	204,689	166,223	858,652
Total Capital Financing	333,767	278,290	278,990	273,873	241,409	1,406,328

6.70 The projected HRA capital programme budget over the subsequent 5 years is as shown in Table 7.1 below.

Table 7.1: Projected HRA Capital Programme (2030/31- 2034/35)

Housing Revenue Account (HRA)	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Investment & Financing	2030-31	2031-32	2032-33	2033-34	2034-35	5 Years
	£'000	£'000	£'000	£'000	£'000	£'000
Capital Investment						
Major Works (Haringey Standard)	78,954	62,604	58,733	59,884	48,388	308,563
Fire Safety Works	1,172	1,195	1,219	1,243	1,243	6,072
Broadwater Farm Works	16,725	16,725	0	0	0	33,450
Total Existing Stock Investment	96,851	80,524	59,952	61,127	49,631	348,085
New Homes Build Programme	67,747	65,085	71,407	78,112	36,033	318,384
New Homes Acquisitions	0	178	2,710	2,892	731	6,511
TA Acquisitions	47,737	49,169	50,644	52,163	0	199,713
Total Capital Investment	212,335	194,956	184,714	194,294	86,395	872,693
Capital Investment Financing						
Grants (GLA)	6,450	19,305	18,680	14,125	6,820	65,380
Major Repairs Reserve	28,732	29,903	30,967	31,806	32,761	154,169
Revenue Contributions	11,366	14,870	19,461	23,268	13,596	82,561
RTB Capital Receipts	19,438	20,050	20,680	21,331	512	82,011
Leaseholder Contributions to Major Works	6,567	5,578	4,934	4,652	4,171	25,902
Market Sales Receipts	0	25,183	26,246	27,363	28,536	107,328
Borrowing	139,781	80,067	63,746	71,750	0	355,344
Total Capital Financing	212,335	194,956	184,714	194,294	86,395	872,693

- 6.71 The Council continues to project an ambitious HRA capital programme both in terms of investing in its existing stock and new build. The financial sustainability of this is reflected in the forecast revenue position as set out in Tables 6 and 6.1.
- 6.72 This Business Plan presents reprofiled costs in major works, carbon reduction and fire safety budgets – to meet current regulatory requirements (Building Safety & Fire Safety legislation) and reach 100% Decent Homes standard, following self-referral.

Investment in our existing stock

- 6.73 The existing stock investment programme has been prioritised to achieve the following targets:
- Ensuring that 100% of homes meet the Government's Decent Homes Standard by the end of 2028, as agreed with the regulator of social housing, and to ensure all homes continue to meet the decency standard thereafter.
 - Ensuring the Council's housing stock meets all regulatory and statutory obligations including those of the Building Safety and Fire Safety acts.
 - Improving the energy performance of homes to minimise the impact of rising energy costs for tenants and to reduce carbon emissions.
- 6.74 A full stock condition survey was completed in 2024 and information was collected for 74% of the Council's properties. This ensures that the Council has the information needed to effectively plan for the required investment across the medium term.

- 6.75 The council is procuring four geographically based, long-term partnering contracts which will provide the Council with the capacity and capability required to deliver around £570m of the overall planned investment in homes over the next 10 years. These contracts will be mobilised and will start on site in 2025/26.

Major Works & Decent Homes Works

- 6.76 The Council estimate that £110m will need to be invested by the end of 2028 in order to achieve the Council's target of ensuring all homes meet the decent homes standard by 2028. This will pay for new kitchens and bathrooms, improvements to heating and electrical systems and roof, window and door replacements.
- 6.77 Over the first 5 years of the programme, the Council will also be prioritising high-rise buildings to carry out building safety works and works to communal mechanical and electrical systems alongside decent homes improvements.

Carbon Reduction Works

- 6.78 The Council will be improving the energy performance of homes in order to reduce carbon emissions and minimise the effects of rising energy bills on tenants. The Council will be taking a fabric first approach by investing in improvements to windows, doors and wall and roof insulation. Where possible, works will be aligned with other major works programmes and comply with PAS2035/2030 standards.
- 6.79 Over the next 3 years, the Council will be delivering a retrofit programme to up to 289 properties, including 217 on the Coldfall Estate in Muswell Hill. This will deliver £10m of investment which is being part funded by a Social Housing Decarbonisation Fund Grant of £1.7m. The measures being installed include energy efficient windows and doors; loft/roof insulation; external wall insulation and ventilation.

Fire Safety Works

- 6.80 The proposed budget/Business Plan is to ensure that all housing stock continues to meet changing statutory requirements. The budget was refreshed in the last year and additional investment of £2m was added over the planning period to ensure that the requirement of the recent Fire Safety (England) Regulations 2022 are met. The programme includes front entrance door replacements, window infill panel replacements, Automatic Fire Detection (AFD) to street properties, automatic Fire detection and compartmentation works to timber clad buildings, Intrusive Fire Risk Assessments (FRA) and follow up works.

New Homes

- 6.81 Haringey has a significant housing delivery programme, with the ambition to deliver 3,000 Council homes by 2031. By the end of 2024, just under 700 households will have moved into newly built council homes as part of the programme.
- 6.82 Haringey's programme is supplemented by significant grant subsidy from the Greater London Authority (GLA). The anticipated capital spend to 2030 allows the Council to deliver 3,000 Council homes at approximately £594m, of which around £150m is grant subsidy.
- 6.83 The programme is a mix of homes that are being directly delivered by Haringey, and homes that have been acquired by the Council.

- 6.84 This financial plan continues to provide for financial resources to meet the Council's commitment to the delivery of high-quality Council homes. This is an integral part of the Council's core HRA business, with a delivery programme that is viable in the long term.
- 6.85 Over the past five years, the Council has established a housing delivery programme that is committed to delivering 3,000 new council homes for council rent by 2031. The programme has been reprofiled to still deliver the 3,000 homes by 2031, while reducing capital expenditure by 14%. Over 2,000 homes have started on site or completed.
- 6.86 The new homes are designed through an iterative process of consultation and engagement with Members, planners, and the community.
- 6.87 Clear, explicit design principles mean that these homes will have the highest standards of design quality – so that homes are beautiful, but also safe, comfortable, and accessible. They will also be easy and affordable to look after for the Council and for the tenant.
- 6.88 Climate change, carbon management, and sustainability is integral to the design of the Council's new generation of Council homes with the Council targeting zero-carbon and Passivhaus on every development.
- 6.89 More than 10% of new homes are fully wheelchair accessible, with a target of 20%. Through the Bespoke Homes programme the Council are actively identifying households on the housing register with specific accessibility needs in order to ensure that new homes are designed for them. Additionally, 10% of the programme will be delivered as supported housing for people who need additional support to live independently. It is expected that these supported housing units will also lead to General Fund savings in the future.
- 6.90 The need for genuinely affordable homes in Haringey, as it is across the country is urgent. More than 12,500 households are currently on the Council's housing register.
- 6.91 Some housing delivery schemes that are providing a significant number of new council homes for the borough, or are providing much needed supported housing are listed below:
- Walter Tull House - 131 new council homes and a new health centre
 - Hale Wharf - 191 new council homes
 - Ashley Road Depot - 272 new council homes
 - Barbara Hucklesbury - 14 new council homes in partnership with a supported housing provider to provide support for survivors of domestic abuse under the GLA DASHA Programme
 - Mallard Place - 150 new council homes
 - Sir Frederick Messer - 66 new council homes
 - St. Ann's - 131 new council homes including a specialist supported housing building
 - Mecca Bingo - 78 new council homes as part of a larger multi-tenure scheme including student housing, commercial space and a pocket park
 - High Road West – 546 new council homes as part of a significant new scheme
 - Selby – 206 new council homes as part of a significant new scheme

Broadwater Farm Improvement Works and New Build Programme

- 6.92 The Broadwater Farm (BWF) improvement aims to regenerate the whole estate with £250m of planned investment which will deliver nearly 300 new homes, will retrofit more than 800 existing homes and will make improvements to the public realm and facilities. This is part of the Council's broader Housing Delivery Programme and will make a significant contribution to the Council's overall new council housing target.

- 6.93 The programme will support social value and placemaking. The Social Value commitments made by contractors will deliver measurable and impactful training, employment and social opportunities.
- 6.94 New housing, retail units, a health centre and enterprise units will be delivered, alongside major public realm improvements. In terms of improvements to existing homes and blocks, this will include fire door replacements, decorations to communal areas, new flooring, structural water-proofing, improved energy performance, and accessibility works

Existing Homes Acquisitions – Temporary Accommodation (TA)

- 6.95 The Council's TA acquisition programme is based on the purchase of homes and subsequent leasing to the Haringey Community Benefit Society (HCBS) to provide housing to households in housing need nominated to it by Haringey Council. This scheme will generate adequate rental income to cover the cost of capital and associated cost. There is also a General Fund (GF) saving generated by the provision of homes to homeless households in the HRA via reduction in the use of privately-owned temporary accommodation in GF. This plan recognises the proposal for an additional 200 homes as part of the temporary accommodation reduction plan. These will be funded by government grant, General fund capital contribution and borrowing in the HRA.

7 Contribution to the Corporate Delivery Plan 2024-2026 High level Strategic outcomes

- 7.1 This report sets out the Council's commitment to 'creating homes for the future'

8 Carbon and Climate Change

- 8.1 This report contributes to the Council's commitment of 'responding to the climate emergency' and details are contained throughout the report.

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

Finance

- 9.1 As the Budget/MTFS report is primarily financial in its nature, comments of the Chief Financial Officer are contained throughout the report.
- 9.2 The formal Section 151 Officer assessment of the robustness of the HRA's budget, including adequacy of reserves to mitigate against future risks will be made as part of the budget report to Cabinet in February 2025.

Procurement

- 9.2 Procurement notes the contents of the report.

Assistant Director of Legal & Governance

- 9.3 The Assistant Director of Legal & Governance has been consulted in the content of this report. The Council has a duty to keep a HRA under section 74 of the Local Government and Housing Act 1989, the keeping of which must be in accordance with Schedule 4 of that Act. Under Schedule 15 of the Localism Act 2011, local authorities were required to be self-financing in relation to their

housing stock, financing their housing stock from their own rents. This report is for noting pending a further report in February 2025 and does not at this stage raise any legal issues.

Equality

9.4 The Council has a public sector equality duty under the Equality 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.

9.5 The three parts of the duty apply to the following protected characteristics: age, disability, gender reassignment, pregnancy/maternity, race, religion/fait, sex and sexual orientation. Marriage and civil partnership status apply to the first part of the duty.

9.6 Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.

9.7 This report details the draft medium term financial strategy for the HRA. Cabinet is asked to approve the business plan. This decision is needed to ensure that the Council has a sustainable HRA. A sustainable HRA means that the council as a landlord can provide services to council tenants and leaseholders, and can invest in their homes, and in new homes for future tenants and leaseholders.

9.8 Ensuring a sustainable HRA benefits two groups in particular. The first group is our existing council tenants and leaseholders, since they live in homes owned and managed by the council. The second group is households on the council's housing register, in particular those in bands A and B, since they stand to benefit from new council homes brought forward in the borough.

9.9 Haringey Council's tenant population shows the following characteristics compared to the wider borough population:

- a significantly higher proportion of young people (under 24) and older people (over 50).
- a significantly higher proportion of individuals who have a disability under the Equalities Act.
- a slightly higher proportion of individuals who report their gender identity as different from sex registered at birth.
- a significantly lower proportion of individuals who are married or in a registered civil partnership.
- a significantly higher proportion of individuals who identify as Muslim, and slightly higher proportion of individual who identify as Christian, Buddhist or another religion. This is countered by a significantly lower proportion of tenants who don't associate with any religion or identify as Jewish, Hindu or Sikh.
- a significantly higher proportion of female individuals.
- a significantly lower proportion of individuals who report their sexual identity as something other than Straight or Heterosexual

9.10 Building new council homes benefits existing council tenants in housing need, and households currently living in temporary accommodation. Data held by the council suggests that women, young people, and people who are BAME are over-represented among those living in temporary

accommodation. Furthermore, individuals with these protected characteristics, as well as those who identify as LGBTQ+ and disabled people are known to be vulnerable to homelessness.

9.11 As such, it is reasonable to anticipate a positive impact on residents with these protected characteristics.

10 Use of Appendices

10.1 None

11 Background papers

11.1 None

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Report for: Cabinet

Item Number: 11

Title: Determination of the Council's School Admission Arrangements for the academic year 2026/27

Report

authorised by: Ann Graham, Director of Children's Services

Lead Officer: Carlo Kodsi, Head of Admissions and School Organisation,
carlo.kodsi@haringey.gov.uk

Ward(s) affected: All

Report for Key/

Non Key Decision: Key Decision

1. Describe the issue under consideration

- 1.1. To continue to meet statutory requirements Cabinet are requested to determine the proposed admission arrangements for the school year 2026/27. These arrangements are in respect of the borough's community and voluntary controlled (VC) schools. Recommendations below (para. 3) also ask Cabinet to agree to their publication on or before 15 March 2025 on the Council's website, such details to include advice on the right of objection to the Schools Adjudicator.
- 1.2. This year the proposed admission arrangements for community and voluntary controlled (VC) schools included a proposal to reduce the published admission number (PAN) for several primary and secondary schools in the borough. Table 1 at para. 6.9 below displays the list of schools where a reduction in PAN is being sought.
- 1.3. On 12 November 2024 Council's Cabinet agreed that statutory consultation should be carried out on the proposed admission arrangements between 28 November 2024 and 9 January 2025. This report provides details on, and an analysis of the representations received on all of our admission arrangements and makes recommendations on those proposed admission arrangements at para. 3 below.
- 1.4. The consultation carried out between 28 November 2024 and 9 January 2025 follows on from agreement by Cabinet in 2023 and 2024 to reduce the planned admission number for several primary schools. Falling rolls due to lower birth rates and outward migration has demanded changes to PAN at primary level in recent years whilst our reception place surplus is forecast to continue growing until the end of the decade. The smaller primary cohorts have also now started to work their way through to the secondary phase and demand for Year 7 places is also declining. For entry in September 2024, there were 200 vacancies in Year 7 across our secondary estate as of October 2024, a significant shift from the previous year when a bulge class was still required to meet our sufficiency requirements on national offer day.
- 1.5. Given the current and forecast drops in demand for Reception and year 7 places between now and the end of the decade, it is essential that the Council ensures that schools and the communities they support are not being adversely affected by falling rolls. Further information on the reasons for this decision can be found at para. 4 below.

2. Cabinet Member Introduction

- 2.1. As a result of a very full consideration of all the available evidence, this paper recommends that Cabinet agree to determine the Council's admission arrangements for the academic year 2026/27 and the proposal to reduce the published admission number (PAN) for the primary and secondary schools listed in table 1 at para. 6.9 below. The full range of reasons for agreeing to the proposals are set out below from para 4.1 – para 6.48.

3. Recommendations

Cabinet is asked:

- 3.1. To consider and take into account the feedback from the consultation undertaken which is set out in appendix 8.
- 3.2. To consider and take into account the equalities impact assessment of the proposals on protected groups at appendix 7.
- 3.3. To agree the recommendation set out in this report to proceed with the proposal to reduce the published admission number (PAN) for the primary and secondary schools listed in table 1 below from September 2026.
- 3.4. To determine the Council's admission arrangements for the academic year 2026/27 as set out in Appendices 1 – 4.
- 3.5. To agree Haringey's fair access protocol as set out in Appendix 5 to come into force from 1 March 2025.
- 3.6. To agree that the determined arrangements for all maintained primary and secondary schools in the borough are published on the Council's website by 15 March 2025 with an explanation of the right of any person or body, under the School Admissions (Admission Arrangements and Co-ordination of Admission Arrangements) Regulations 2012, to object to the Schools Adjudicator in specified circumstances¹.

4. Reasons for decision

- 4.1. In common with many London authorities, Haringey has been experiencing a decrease in demand for reception school places for several years. The reasons for Haringey's declining numbers are multifaceted, but include a combination of falling birth rates, changes to welfare benefits, the housing crisis, increases in the cost of living, the withdrawal of the right of entry and freedom of movement from EU nationals (Brexit) and as a result of families leaving London during the Covid-19 pandemic. Many of these factors remain outside the Council's control and are at no fault of the schools or their current leadership.
- 4.2. A report on [Managing falling school rolls in London](#) published by London Councils in January 2024 provides some wider context and independent analysis of the issue.
- 4.3. At secondary school level, forecast demand is also now declining. Demand for Year 7 places between now and the end of the decade is set to decline and fall below the notional existing capacity of 2,628 places. Reductions in secondary capacity should also therefore be undertaken to bolster sustainability across the school estate and ensure the provision of places meets projected demand.

¹ Paragraphs 19 – 24 of the Regulations

- 4.4. This report sets out our response to the change in demand for Reception and Year 7 places in the borough. Falling rolls due to lower birth rates and out-migration rate has demanded changes to PAN in recent years whilst our Reception place surplus is forecast to grow further. Our smaller primary cohorts have also now started to work their way through to the secondary phase and demand for Year 7 places is also declining. The proposals for reductions in PAN are designed to improve schools' ability to efficiently plan their staffing and educational provision by offering a more accurate number of places.

5. Alternative options considered

- 5.1. We are not proposing a change to the oversubscription criteria for our community and VC schools for 2026/27. Whilst there are other ways admission arrangements can influence the allocation of school places set out in the Code (e.g., designated catchment areas, identified feeder schools or giving priority in our oversubscription criteria to children eligible for the early years premium/ pupil premium) no alternative option is being considered at the time of writing this report.
- 5.2. Our overarching aim is to assist schools in helping to enshrine sustainability and to introduce greater flexibility within our school estate to respond to the increasing rate of variation in population demand. PAN reduction is one of several solutions that schools can explore, and future sustainability can also be achieved through other strengthening partnerships e.g. soft/hard federations and memorandums of understanding between schools. Some neighbouring London authorities have taken radical measures to address surplus capacity (school closures / amalgamations). Haringey is also currently consulting on options for the future of one of its most at risk primary schools, but this does not impact on the consultation and determination of the admission arrangements for the schools governed by the Local Authority.

6. Background information

- 6.1. The School Admissions Code 2021 requires all admission authorities to determine admission arrangements every year, even if they have not changed from previous years. Regulation 17 of the School Admissions Regulations 2012 also requires admission authorities to determine admission arrangements by 28 February in the determination year.
- 6.2. In addition, the Regulations require the admission authority to publish on its website by 15 March in the determining year the determined arrangements of all maintained primary and secondary school and academies in the borough, advising the right to object to the Schools Adjudicator, where it is considered that the arrangement do not comply with the mandatory provisions of the School Admissions Code 2021.
- 6.3. The Council consults on its admission arrangements annually irrespective of whether or not there is a proposed change to the arrangements. This is to ensure transparency and openness on the contents of the admission arrangements and to allow all stakeholders to make representations which can then be considered as part of the determination of the arrangements.

Fair Access Protocol (FAP)

- 6.4. An in-year fair access protocol has been agreed with all schools in Haringey to ensure unplaced children, especially the most vulnerable, are offered a school place without delay. This is a statutory requirement set out in the Code. In using the protocol, Haringey ensures that these children and young people are shared fairly across all Haringey schools and that this process is open and transparent.

- 6.5. All Haringey schools, including schools that are their own admission authority continue to support the principles and approach of the fair access protocol. Paragraph 3 at Appendix 5 sets out that “it is essential to the success of the fair access protocol that all headteachers and governing bodies agree to the aims, principles and procedures and give their fullest support.” As part of the consultation undertaken between 28 November 2024 and 9 January 2025, we asked key stakeholders (headteachers and governing boards) to review the protocol in order to make an assessment of its effectiveness. In line with para. 3.30 (b) of the Code, there is a requirement on all Local Authorities to assess their effectiveness of fair access protocols including how many children were admitted to each school under it. An annual report is produced and sent to the Office of the Schools Adjudicator with this information.
- 6.6. **Is there any change this year and what is the potential risk?** A reduction in Reception and Year 7 places has necessitated the need for the Council to consider measures to reduce the PANs at some schools, where this provision exceeds local demand. This will allow schools to provide places where they are needed and to ensure they are financially and organisationally on a stronger footing than at present.
- 6.7. The Code sets out the requirement for all admission authorities to undertake statutory consultation where they propose a decrease to the published admission number (PAN) of schools. We are asking Cabinet to proceed with approving the proposal to reduce the published admission number (PAN) for the primary and secondary schools shown in Table 1 at para 6.9 below for entry to September 2026/27.
- 6.8. These schools have been concerned about changes in their local demand and all the governing boards support the reduction since it will enable the schools to focus their budget and resources better for the reduced number of pupils resulting in a reduced number of fuller classes, so supporting school improvement. All the governing bodies agree they will support an increase should local demand for places rise. Importantly, whilst the process to reduce PAN requires considerable data and consultation, it is easy to reverse, so admissions authorities can quickly respond to a rise in demand and decide to admit over PAN on a temporary or permanent basis if and when this is needed.
- 6.9. The table below shows the proposed amendments to PAN for the affected schools.

Table 1 - Proposed amendments to PANs

School	Present PAN	Proposed PAN	Reduction
Rokesly Infant Primary School	90	60	-30
Park View Secondary	216	189	-27
Hornsey School for Girls Secondary	162	135	-27

Rokesly Infant School

- 6.10. Rokesly Infant is a primary infant community school for children in Reception to Year 2 located on Hermiston Avenue N8 8NH and sits within planning area 2. *A map of Haringey's school planning areas can be found on Page XX below.* The school normally admits 3 classes (90 Reception pupils) per year. However, due to a decrease in the demand for school places, we sought agreement from Cabinet last year to consult on reducing the school's PAN to 60 for the 2026/27 academic year. This proposed reduction is due to the school only filling 2 forms of entry for entry to Reception in September 2024. The school has seen a reduction in first place preferences from 78 in 2020 to 51 in 2024 whilst first place preferences for all schools

in planning area 2 has fallen from 656 to 533. The projected demand for Reception places in planning area 2 suggests no additional need between 2025 and 2030.

- 6.11. Approval was sought from the Schools Adjudicator for a temporary reduction in PAN for Rokesly Infant School for entry in September 2024 and a reduction by 1 form of entry was agreed. Since infant class size regulations require the deployment of an additional teacher for more than 30 children in an infant class, the school would find it financially difficult to continue to meet the cost of a third teacher if there were just over 60 children admitted to the school in future years. Our projections indicate that demand is likely to continue to decline in future years and the school will struggle to fill any pupils in its third class to be able to afford the cost of an additional teacher.

Park View

- 6.12. Park View is a mixed community secondary school for children in years 7 to 11 located on West Green Road, London, N15 3QR. The school normally admits 8 classes (216 pupils) in Year 7. However, due to a decrease in the demand for school places, we sought agreement from Council's Cabinet last year to consult on reducing the school PAN by 1 form of entry from 216 to 189 for the 2026/27 academic year.
- 6.13. The projected demand for Year 7 places suggests no additional need between 2024 and 2030 and a reduction in PAN is necessary to keep in pace with the smaller primary cohorts now working their way through to the secondary phase. Park View has seen a reduction in first place preferences from 130 in 2020 to 98 in 2024 whilst first place preferences for all secondary schools in the borough has fallen from 2670 to 2333. Although 189 places were offered at Park View on national offer day in March 2024, this number has reduced, and 165 pupils are registered on roll in Year 7 as of December 2025.
- 6.14. Our projections indicate that demand is likely to continue to decline and the school will struggle to fill beyond 7 forms of entry (189 pupils). For the immediate future i.e. entry in September 2025, it is likely that the LA will be seeking approval from the Schools Adjudicator for a temporary reduction in PAN.²

Hornsey School for Girls

- 6.15. Hornsey School for Girls is single-sex girls only secondary community school for children in years 7 to 11 located on Inderwick Road, Crouch End, London, N8 9JF. The school normally admits 6 classes (162 pupils) in Year 7. However, due to a decrease in the demand for school places, we sought agreement from Council's Cabinet last year to consult on reducing the school's PAN by 1 form of entry from 162 to 135 for the 2026/27 academic year.
- 6.16. The projected demand for Year 7 places suggests no additional need between 2024 and 2030 and a reduction in PAN is necessary to keep in pace with the smaller primary cohorts now working their way through to the secondary phase. Hornsey School for Girls has seen a reduction in first place preferences from 115 in 2020 to 69 in 2024 whilst first place preferences for all secondary schools in the borough has fallen from 2670 to 2333. Although 121 places were offered at Hornsey School for Girls on national offer day in March 2024, this number has reduced, and 90 pupils are now registered on roll in Year 7 as of December 2024.

² The Office of the Schools Adjudicator has jurisdiction to consider a proposed reduction of PAN via an [in-year variation request](#).

- 6.17. Our projections indicate that demand is likely to continue to decline and the school will struggle to fill beyond 5 forms of entry (135 pupils). For the immediate future i.e. entry in September 2025, it is likely that the LA will be seeking approval from the Schools Adjudicator for a temporary reduction in PAN.

Can any risk be mitigated?

- 6.18. The proposals for reductions in PAN are to improve schools' ability to efficiently plan their staffing and educational provision and not reducing could lead to schools suffering financial pressures leading to deficits, which in the maintained schools could then require a loan, further adding to the pressure in the Dedicated Schools Grant.
- 6.19. The admissions arrangements and the PANs are proposed and agreed by admission authorities 18 months before implementation, in accordance with the requirements of the Code. Reducing the PAN for entry in September 2026/27 gives these schools sufficient time to review their internal structure so that any potential impact on staff reorganisation can be minimized. It will allow the school leadership teams in offering a more accurate number of places and also help with long term planning.
- 6.20. These schools were identified as potential candidates for a reduction in discussions held with school leaders and governors at the end of the Summer term 2024 and at the beginning of the Autumn term 2024. Amendments to PAN and local/planning area capacity has been considered in the context of the effects on local provision, looking at recruitment patterns to local schools and ensuring that the knock-on effects in the adjustment of PANs is considered.
- 6.21. An equalities impact assessment (EqIA) is included at Appendix 7 and has identified a disproportionate impact on the basis of gender. There is a possibility that this proposal could adversely impact female teachers / female teaching assistants as several staff members at each school may be made redundant or re-deployed. This may be unavoidable as there is a greater ratio of female to male teachers and teaching assistants in primary schools across Haringey and across the country as a whole.
- 6.22. In terms of mitigating the impact on this equality characteristic, affected staff should be supported by appropriate HR procedures. The Council will support schools in ensuring all staff affected by the proposal are given access to redeployment options and support to find alternative roles within Haringey. To mitigate against any negative impact on staffing as a whole, we have ensured that the timing of the consultation and determination of admission arrangements allows the schools sufficient time to review staff structure, including needing to take no action as a result of staff moving to jobs outside the school as part of a natural process, taking steps to redeploy staff to other departments/schools, not renewing short-term contracts or reducing the use of agency staff.
- 6.23. In the event that it is not possible for schools to avoid making posts redundant, where appropriate, the Council will consider defraying some of the costs of redundancy. Such matters will be considered on a case-by-case basis taking into account the schools' budget as well as what other options are or may be available to the schools.
- 6.24. All schools have been affected by unused places for entry to September 2024 and the reduction in demand has impacted these school's ability to manage class sizes and effective pupil to teacher ratios. We are consulting on reducing PAN from September 2026 to assist these schools in managing the impact of lower pupil numbers.
- 6.25. Our proposal will not adversely impact on families trying to access their local school with high quality provision. A projected surplus of school places across our primary and

secondary estate for entry to Reception and Year 7 means that we expect sufficient places to still be available for local children.

- 6.26. 98% of our primary schools and all of our secondary schools in Haringey are rated 'Good' or 'Outstanding' by Ofsted and are able to support children with a wide range of abilities, special needs, disabilities and learning difficulties, from able, gifted and talented pupils to those with multiple and significant disabilities, medical conditions and learning difficulties. Even with these reductions, we are confident that the needs of the community can be met at local schools. We will closely monitor the number of applications received and in the event that there is an increase in demand for school places and additional places are required, schools can revert to their original PANs. In summary, at the current time, we don't expect a reduction in PAN at these schools to mean that any local children can't be offered a local school place.
- 6.27. Adjusting the number of school places upwards or downwards is a key and statutory function of place planning so as to respond to demand. We continually monitor the number of school places we have available to ensure we are able to meet demand for places but not create an over or under supply of places. Without careful place planning, we would either fail in our statutory duty to provide sufficiency of places or we oversupply places which creates a risk of serious financial burden on many of our primary schools. This in turn can negatively impact on schools' budgets and thus the quality of educational provision. School place planning is a statutory function for the Council and this consultation will help us to ensure that we are able to continue to meet this duty but not to overprovide places.
- 6.28. The main part of a school's budget is made up of per-pupil funding and our schools being full contributes towards financial security in our schools. A benefit of planning places judiciously to account for fluctuations in demand is that it keeps rolls relatively buoyant across and beyond any local area (also known as a school place planning area) as the number of places available closely matches the birth rate and inward migration to our borough.
- 6.29. More details on how we plan for the sufficiency but not oversupply of school places is set out in our annual school place planning report, available to view at www.haringey.gov.uk/schoolplaceplanning.

Demand for Reception places – downward trajectory

- 6.30. Table 2 below shows the number of Reception pupils between 2012 and 2024 in Haringey has generally been on a downward trajectory from a high of 3,259 in 2012 to 2,652 in January 2024 (equivalent to around 20 forms of entry). The latest projections from our 2024 School place planning report (SPPR) suggest demand for school places will not exceed 2,600 as far as our projections currently extend which is 2030/31. Projections from 2024 onwards show demand falling to a low of 2,395 Reception places in 2027/28.

Table 2 - Reception rolls between 2012/13 and 2023/24

Year	Reception roll as at January	Annual change	Percentage change over previous year	As a proportion of Jan 2013
2012/13	3,259 (Jan 2013)	61	1.9%	100%
2013/14	3,139 (Jan 2014)	-120	-3.7%	96%
2014/15	3,181 (Jan 2015)	42	1.3%	98%
2015/16	3,185 (Jan 2016)	4	0.1%	98%
2016/17	3,067 (Jan 2017)	-118	-3.7%	94%

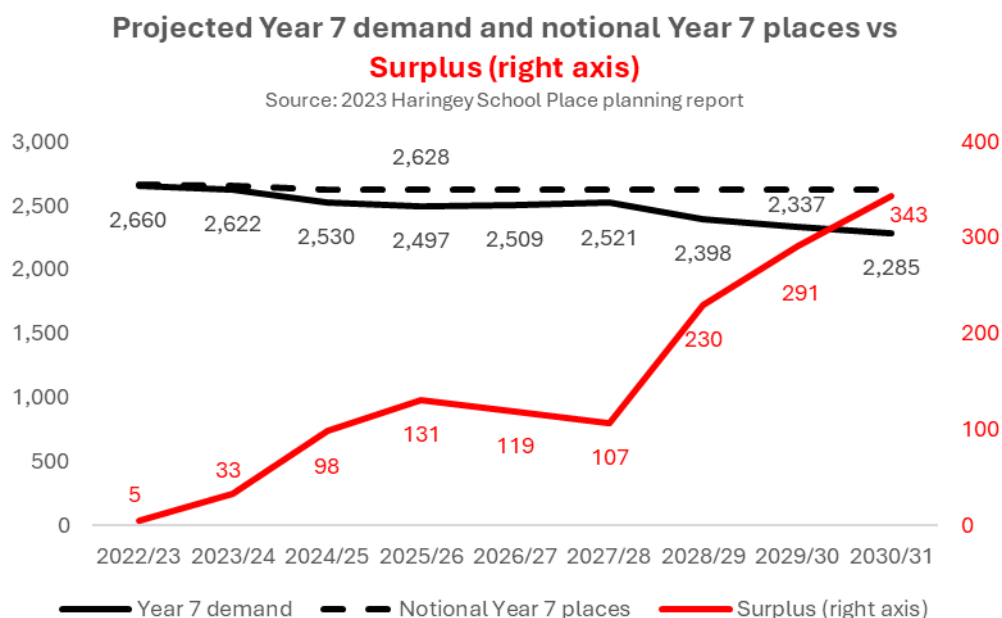
2017/18	2,979 (Jan 2018)	-88	-2.9%	91%
2018/19	3,029 (Jan 2019)	50	1.7%	93%
2019/20	2,952 (Jan 2020)	-77	-2.5%	91%
2020/21	2,934 (Jan 2021)	-18	-0.6%	90%
2021/22	2,683 (Jan 2022)	-251	-8.6%	82%
2022/23	2,720 (actual Jan 2023)	+37	1.4%	83%
2023/24	2,652 (actual Jan 2024)	-68	-2.5%	81%

Source: 2012/13-2023/24 PLASC School Census

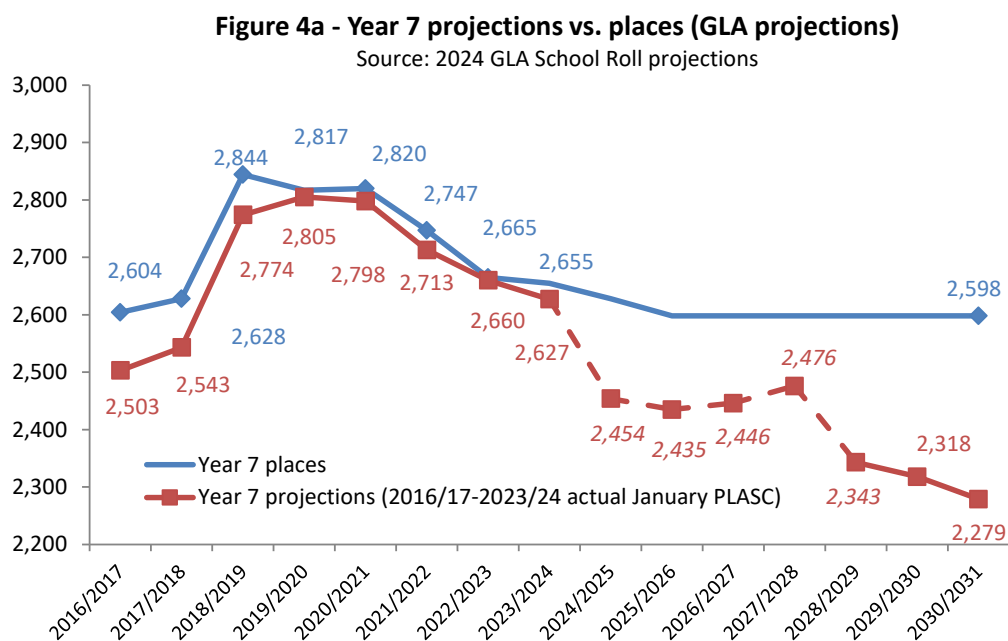
- 6.31. First place preferences data (which is a strong indicator of the overall demand for places) for September 2024 were lower than in September 2023. See planning area level (last year's data in brackets). PA1: 512 (558) PA2: 533 (604) PA3: 342 (348) PA4: 605 (599) PA5: 632 (549). Though they were still significantly lower than in recent years. Total first place preferences since 2020 are as follows: 2020: 3,039, 2021: 2,562, 2022: 2,658, 2023: 2,688, 2024: 2,624.
- 6.32. Haringey currently has a surplus of **260** Reception school places (year of entry) equivalent to nearly 9 forms of entry. This equates to a 10% surplus across our primary school estate. [The 2024 School Place Planning Report \(SPPR\)](#) projects further growth in primary school vacancies between 2024 and 2030 which will place a growing financial burden on Haringey primary schools.
- 6.33. Pupil numbers can fluctuate year on year, but the aim is to have 5-10% vacancies which will ensure there will be places to meet parental demand in each planning area and for those moving in mid-year, and secure stability for all schools. Having several schools with a PAN over 30 pupils above the level of their local demand means some schools attract a few pupils from further away requiring more classes to be run, but they are not economic, with a risk that if pupils join or leave, a class may need to be opened or closed. This disrupts education for all the pupils in the year group.
- 6.34. To balance school budgets, classes need to include 24 or more pupils. Schools with declining or volatile rolls face big changes in their annual budget, and consequent cuts in staff and risk financial deficit. The aim of PAN reductions is to match the operational level of schools to local demand and improve the focus of resources in each school on their pupils and reduce the risk of deficits. Meanwhile the physical capacity will remain available if demand rises, when it is possible to increase the PAN immediately, without consultation. It is considered prudent that in future PANs may be increased temporarily a year at a time, whilst parental demand is kept under review.

Demand for Year 7 places

- 6.35. A secondary place planning briefing was produced in April 2024 for all Secondary Headteachers prior to the publication of the 2024 School Place Planning report (SPPR). The data in this report suggested falls in projected Year 7 demand as shown below. Assuming no changes to our then notional PAN of 2,628 Year 7 places the data projected a growing surplus of Year 7 places between now and the end of the decade. With no reduction in PAN this surplus was projected to grow to 343 places, more than 10% of existing Year 7 capacity.



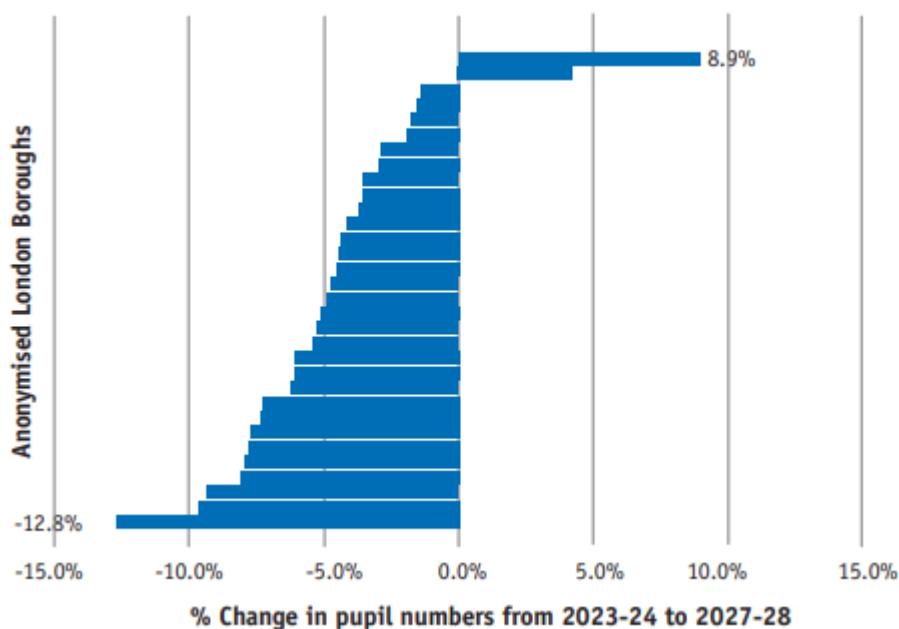
- 6.36. The latest data from the 2024 SPPR (Figure 4a) which features the latest projections from the GLA are shown below:



- 6.37. They show no material difference in the predominant issue of growing surpluses in Year 7 between now and the end of the decade (319 places). The 2024 projections are based on a new secondary PAN of 2,598 following the permanent reduction in capacity at Heartlands High from 2025.³
- 6.38. This decline in secondary demand is not related specifically to Haringey. Data from London Councils (Graph 2) shows that only 2 boroughs are reporting an increase in projected change in Year 7 demand between 2023-24 and 2027-28. The average drop across London is 4.3%. This is important since it reduces the likelihood of our secondary schools from being “rescued” by demand from our neighbouring boroughs.

³ From September 2025 the PAN at Heartlands High is reducing permanently from 240 to 210.

Graph 2: Percentage Change in Y7 student Numbers from 2023-24 to 2027-28



Source: London Councils – Managing falling school rolls in London (January 2024)

- 6.39. The data below shows year by year projections for Year 6 and Year 7 places using the latest data from the 2024 SPPR. It shows some variability but vacancies of between 4 and 10 forms of entry (based on standard class sizes of 30) between now and the end of the decade.
- 6.40. Based on the above decline reductions in secondary capacity should be undertaken to bolster sustainability across the school estate and ensure the provision of places meets projected demand.
- 6.41. As the Year 7 surplus grows year by year there will be a sustained growth in vacancies across the entire secondary cohort. Data on 11-15 year old projections and planned places is shown below. It clearly shows surpluses across the secondary cohort growing to around 1,000 places by the end of the decade.
- 6.42. To put 1,000 secondary places into a Haringey context data from the May 2024 School census indicates that our existing 12 secondary settings (Y7-Y11) vary in total pupil rolls between 720 and 1,343 with an average of 1,110 and a median average of 1,147.

Table 3 - Year 6 and 7 projections and planned places (Original GLA projection data)

	Year	Number of year 7 places	Number of year 6 pupils	Number of year 7 pupils	year 7 place shortfall / surplus	% of year 7 surplus places
Actual	2022/2023	2,665	2,863	2,660	5	0.2%
Actual	2023/2024	2,665	2,825 (actual Jan 2024)	2,627 (actual Jan 2024)	38	1.4%
Projection	2024/2025	2,628	2,750	2,454	174	6.6%
Projection	2025/2026	2,598	2,809	2,435	163	6.3%

Projection	2026/2027	2,598	2,751	2,446	152	5.9%
Projection	2027/2028	2,598	2,673	2,476	122	4.7%
Projection	2028/2029	2,598	2,667	2,343	255	9.8%
Projection	2029/2030	2,598	2,584	2,318	280	10.8%
Projection	2030/2031	2,598	2,461	2,279	319	12.3%

Source: 2018-2024 PLASC counts and GLA 2024 School Roll projections 10 year constrained and 3/4 Model. Note From September 2025 the PAN at Heartlands is reducing from 240 to 210.

Table 4 - 11-15 year old projections and planned places

Year	11-15 capacity (2018/19 – 2022/23) and planned places (2023/24 – 2030/31)	Number of 11-15 year old pupils (projections from 2023/24 onwards)	11-15 year old place shortfall/ surplus	% surplus / shortfall of 11-15 year old places
2022/23	13,893	13,814	79	0.6%
2023/24	13,704	13,689	15	0.1%
2024/25	13,515	13,249	266	2.0%
2025/26	13,293	12,883	410	3.1%
2026/27	13,144	12,606	538	4.1%
2027/28	13,077	12,408	669	5.1%
2028/29	13,020	12,135	885	6.8%
2029/30	12,990	11,993	997	7.7%
2030/31	12,990	11,837	1,153	8.9%

Source: 2018-2024 PLASC counts and GLA 2024 School Roll projections 10 year constrained and 3/4 Model Note From September 2025 the PAN at Heartlands is reducing from 240 to 210.

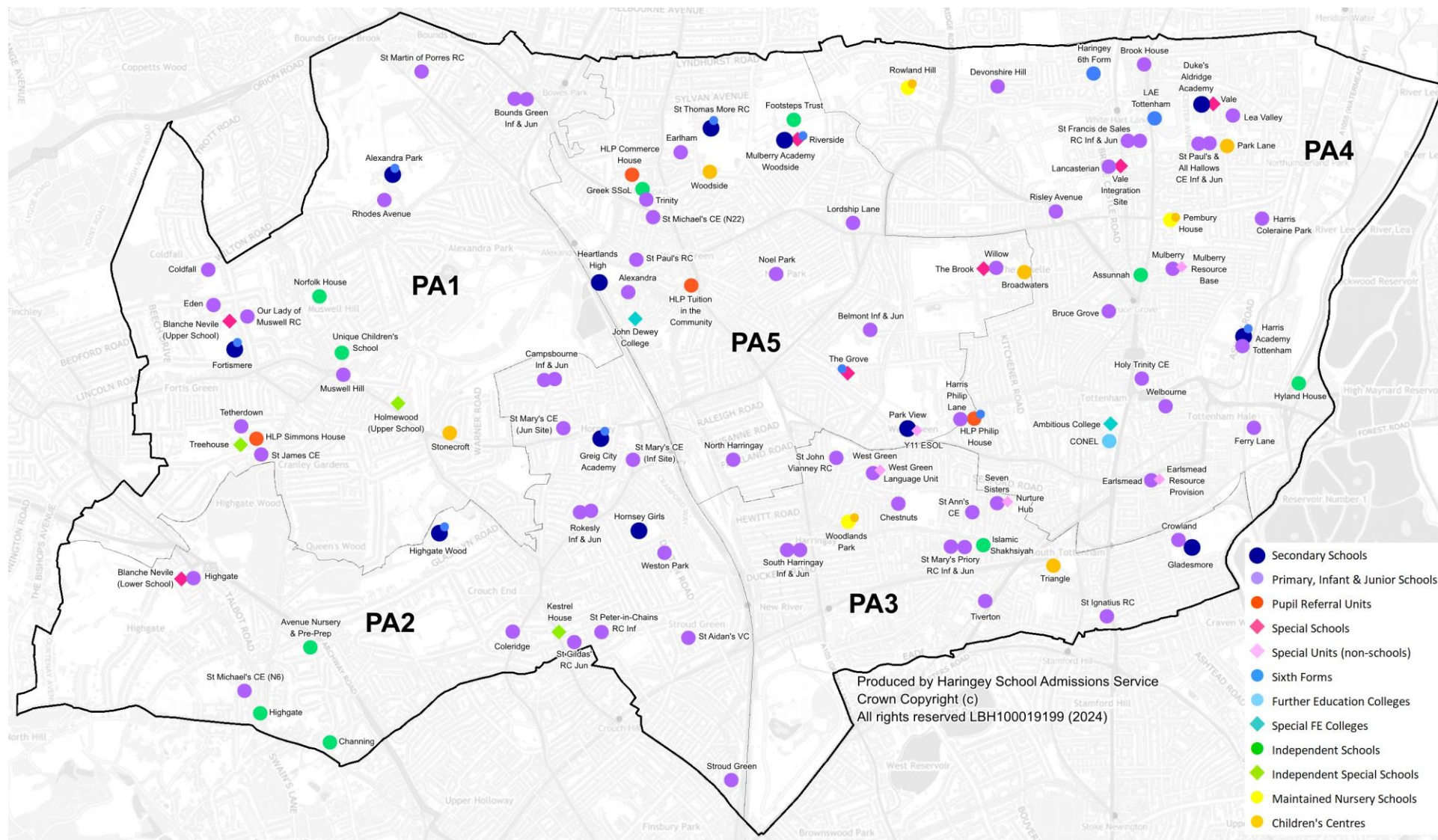
Housing development across the borough

- 6.43. At this stage it is unclear how much additional demand for school places will come from planned housing development. Our projections use data from the GLA (Greater London Authority) which make assumptions about the “child yield” from new developments, essentially the number of children that you might expect from the mix of proposed new housing.
- 6.44. In recent years and across most London boroughs these child yields have been considerably lower than anticipated. This may be in part related to the character of new properties, many of which are 1–2-bedroom apartments and which are not necessarily optimal for family living.
- 6.45. Further factors also include the affordability of larger housing in Haringey and across London and the additional impacts of Brexit and Covid-19, both of which have been linked to lower levels of demand for future school places as both factors have impacted birth rates across London and led to out-migration from Haringey and London.
- 6.46. Irrespective of whether new housing or some other dynamic creates additional demand for Reception places in future years the priority now is to ensure the sustainability and broad mix of all our primary schools. This will ensure their continued success today and ability to absorb of potential additional pupils in future years.

Fully collaborative process – schools of all types

- 6.47. The proposal to reduce PANs at schools has been undertaken as part of a fully collaborative process with key stakeholders and with two specific guidelines: a) that parental preference will not be undermined and b) that any school that reduces PAN will be able to immediately revert to their substantive PAN should local demand warrant it. The aim of this proposal is to help stabilise each school's intake and enable school leaders and governing boards to plan and deliver school provision effectively to meet local demand.
- 6.48. The London Diocesan Board for Schools and Westminster Diocese have also contacted about the need to rationalise the number of school places available. A considerable number of our faith schools have already taken steps to reduce their published admission numbers to reflect changes in Haringey's population and governing bodies at these schools have in recent years delegated this responsibility to the local authority as part of the Council's annual consultation and determination of admission arrangements. We will continue to work within a collaborative process and take a graduated approach in partnership with both dioceses.

Map of Haringey Planning Areas



7. Consultation

- 7.1. In accordance with paragraph 1.42 of the School Admissions Code (2021), a six-week consultation (28 November 2024- 09 January 2025) was carried out to invite anyone of interest to comment or object to the proposed admission arrangements for 2026/27.
- 7.2. A consultation document and online questionnaire via Commonplace were used as the basis of informing stakeholders of the proposals to reduce the PAN at the schools mentioned in this report.
- 7.3. The purpose of the consultation was to ensure that all voices and views could be heard, enabling parents, schools, religious authorities, and the local community to comment about our proposed admission arrangements and proposals to reduce PANs.
- 7.4. To ensure as wide a consultation as possible, a range of modes and methods of communication were used to inform and facilitate feedback from stakeholders -
 - through the bi-weekly (term-time only) Haringey Schools Newsletter which is distributed to the headteacher and chair of governors of all schools in the borough
 - to all children's centres in the borough
 - to all registered nurseries and child minders and any other early year's providers
 - on the Council's online admissions pages
 - Individual school websites and noticeboards
 - via information in all libraries across the borough
 - to all councillors
 - to all MPs in Haringey
 - to the diocesan authorities and any other religious bodies
 - other groups, bodies, parents and carers as appropriate
- 7.5. Stakeholders were given the opportunity to express their views in writing, via a questionnaire – both electronically via Commonplace or via the hard copy attached to the consultation document, by email and post.

Equality and Diversity Monitoring

- 7.6. As part of the consultation process, respondents were asked to complete an equality and diversity questionnaire, looking at Gender, Age, Ethnicity and Disability. The information collected will help identify any special requirements; promote equality; and improve choice and diversity. This information will only be retained and used for as long as is necessary. Where data is no longer required, it will be destroyed in line with relevant destruction policies and processes.

Consultation responses

- 7.7. The consultation closed with only 13 responses in total, and all were received via the Commonplace online survey. A detailed analysis of the responses, including Officer responses to individual written representation can be found at Appendix 8.
- 7.8. As previously stated, consultation is carried out on our admission arrangements every year. We often use the annual consultation exercise to ask Headteachers, school staff, parent/carers and other stakeholders about proposed changes to school capacity or related admissions issues. Occasionally these additional elements elicit higher response rates as respondents are keen to articulate their views on an issue or proposal not recently debated. In years when no additional changes are proposed, or the topics are ones with a familiar theme (such as falling rolls across London) response

rates to the survey are low. In some years we have only had several responses, and this is the case for the most recently completed consultation on PAN reductions, happening for a third consecutive year in Haringey and across many London boroughs.

Next steps

- 7.9. The Council's Cabinet is asked to determine the Council's admission arrangements for the academic year 2026/27 as set out in Appendices 1 – 4.
- 7.10. Council's Cabinet is recommended to agree the proposal to reduce the published admission number (PAN) for the 3 Haringey schools cited in this report. In all cases, no serious issues or objections were raised in responses to the consultation. Council's Cabinet is therefore asked to agree the reductions, as they will support overall school improvement and effectiveness and financial and other stability.
- 7.11. In addition, Cabinet is recommended to agree Haringey's fair access protocol to come into force from 1 March 2025. The protocol ensures hard-to-place children are given a school place without delay and is a statutory requirement set out in the School Admissions Code 2021.

8. Contribution to the Corporate Delivery Plan 2024-2026

- 8.1. Ensuring we have a transparent and objective school admissions process with oversubscription criteria that is reasonable, clear, objective, and compliant with all relevant legislation, including equalities legislation, underpins theme 3 within the Corporate Delivery Plan which seeks to enable every child to have the best start in life with access to high quality education. By reducing the PANs at some schools, the council will ensure that schools remain viable, standards are maintained and improved, and that parents and carers still have a choice of good or outstanding schools to choose from for their children.
- 8.2. Ensuring that we prioritise forms of school organisation that will remain financially viable under a range of different funding scenarios (i.e., organisational structures within and between schools that provide flexibility to address population change. Exploring creative and lasting solutions for school re-organisation, that minimise the risk of having to close schools in future and maintaining the current balance of provision across the borough that matches local need and strengthens local communities (including sufficient affordable SEND provision, balance of faith provision and LA/Academy Schools).

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

- 9.1. Below are financial, governance and legal and equality comments.

Finance

- 9.2. The Director of Finance has been consulted in the production of this report and confirms that apart from a small administrative cost there are no direct financial implications as a result of the proposals. However, it will help reduce the financial pressure on these individual schools. It is in the interest of the local authority to ensure that demand is as closely matched to supply as possible. Reducing PANs to match the demand would reduce school expenditure on staff not required to teach classes that are not required.

- 9.3. Reducing the PAN may mean fewer teachers are required by the schools, there is a risk that this could create redundancy costs in the short term, potentially the reduction could be met by not replacing staff.
- 9.4. Section 14 of the Education Act 1996 places a duty on local authorities to secure that there are sufficient primary and secondary school places in their area. There is a small risk that reducing school capacities could potentially leave the Council vulnerable to legal action for not meeting its target duty to provide sufficient school places, if we were in any danger of not being able to offer a “reasonable offer” to an applicant. However, the level of vacancies presently observed at both primary and secondary level would mitigate against that risk.

Assistant Director of Legal and Governance

- 9.5. The current School Admissions Code ('the Code') came into force in September 2021 and was issued by the Department for Education under section 84 of the School Standards and Framework Act 1998. The Code is to be read alongside the School Admissions (Admission Arrangements and Co-ordination of Admission Arrangements) (England) Regulations 2012 ('the Regulations'). In determining its admission arrangements for 2026-2027 the Council has a statutory duty as an admissions authority to act in accordance with the Regulations and with the relevant provisions of the Code. It must also as a result of its duty under section 149 of the Equality Act 2010 have due regard to the need to eliminate discrimination, harassment and victimisation and any other conduct which is prohibited by or under that Act, advance equality of opportunity, and foster good relations in relation to persons who share a relevant protected characteristic and persons who do not share it.
- 9.6. Paragraph 15 of the Code states that all schools must have admission arrangements that clearly set out how children will be admitted including the criteria that will be applied if there are more applications than places at the school. As part of determining its admission arrangements, the Council must set an admission number (called the Published Admission Number or PAN) for each school's “relevant age group” i.e. the age group at which pupils are or will normally be admitted to the school.
- 9.7. School admission arrangements are determined by admission authorities. Generally, the admission authority for community and voluntary controlled schools is the local authority. Admission authorities must set ('determine') admission arrangements annually. Generally, where changes are proposed to admission arrangements, the admission authority must first publicly consult on those arrangements. If no changes are made to the admission arrangements, they must be consulted on at least once every 7 years. Consultation must be for a minimum of 6 weeks and must take place between 1 October and 31 January of the school year before those arrangements are to apply (the determination year). Consultation must be undertaken when proposals are still at a formative stage. It must include sufficient reasons for particular proposals to allow those consulted to give intelligent consideration and an intelligent response, adequate time must be given for this purpose, and the product of the consultation must be conscientiously taken into account when the ultimate decision is taken.
- 9.8. In relation to consultation the Council must consult with parents of children between the ages of two and eighteen; other persons in the relevant area who in the opinion of the admission authority have an interest in the proposed admissions; all other admission authorities within the relevant area; whichever of the governing body and the local authority who are not the admission authority; any adjoining neighbouring local authorities where the admission authority is the local authority and in the case of faith schools, the body or person representing the religion or religious denomination. The authority must also for the duration of the consultation publish a copy of the full

proposed admission arrangements (including the PAN) on its website together with details to whom comments should be sent and the areas on which comments are not sought.

- 9.9. It is the responsibility of the authority to ensure that admission arrangements are compliant with the Code and relevant legislation. Arrangements mean overall procedures, practices, criteria and supplementary information to be used in deciding on the allocation of school places. In drawing up the arrangements, the authority must ensure that the practices and criteria used are reasonable, fair, clear and objective and comply with the relevant legislation including equalities legislation. Parents should be able to look at the set of arrangements and understand easily how places will be allocated. It is for the authority to decide which criteria would be the most suitable according to local circumstances.
- 9.10. Each year all local authorities must formulate and publish on their website by 1 January in the relevant determination year, a scheme to co-ordinate admission arrangements for the normal admissions round and late applications for all publicly funded schools within their area. All admission authorities must participate in co-ordination and provide the local authority with the information it needs to co-ordinate admissions by the dates agreed within the scheme. There is no requirement for local authorities to co-ordinate in-year applications. However, the AD is informed that Haringey centrally co-ordinates for the vast majority of schools and has safeguarding protocols in place for tracking pupils admitted directly by some schools that administer their own in-year admissions.
- 9.11. The Code requires that the Council must have a Fair Access Protocol, agreed with the majority of schools in its area, to ensure that, outside the normal admissions round, unplaced children, especially the most vulnerable, are offered a place at a suitable school as quickly as possible. Cabinet Members will see the Proposed In-Year Fair Access Protocol at Appendix 5.
- 9.12. The proposed admission arrangements for 2026-2027, the proposed co-ordinated scheme, the proposed fair access protocol, and the consultation (that has been undertaken in accordance with the mandated period between 1 October to 31 January for a minimum of 6 weeks) on the proposed admission arrangements for 2026-2027 appear to be in compliance with the Code and the Regulations.
- 9.13. In the event that some school posts are likely to become redundant as a result of a re-structure following reduction of PAN, schools should comply with their statutory duties e.g. under the Employment Rights Act 1996, Equality Act 2010, and any applicable guidance with a view to ensuring that the processes followed are lawful.

Equality

- 9.14. The Council has a public sector equality duty under the Equalities Act 2010 ('the 2010 Act') to have due regard to the need to:
 - Eliminate discrimination, harassment and victimisation and any other conduct prohibited by or under the Act. Advance equality of opportunity between people who share a "relevant protected characteristic" and people who do not share it.
 - Foster good relations between people who share those a "relevant protected characteristic" and people who do not share it.
 - A "relevant protected characteristic" is age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex (formerly gender) and sexual orientation.

The three parts of the duty apply 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. Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.

- 9.15. The proposed admission arrangements set out in this report comply with the public sector equality duty and ensure that as an admission authority, the Council's arrangements do not directly or indirectly unfairly disadvantage an individual or group that possesses any of the characteristics defined in sections 4-12 of the 2010 Act.
- 9.16. An equalities impact assessment (EqIA) identified a disproportionate impact on the basis of gender - this proposal could adversely impact female teachers / female teaching assistants as several staff members at each school may be made redundant or re-deployed. This may be unavoidable as there is a greater concentration of females than males amongst teachers and teaching assistants in schools across Haringey and the country as a whole. To mitigate against any negative impact on staffing as a whole, the Council has ensured that the timing of the consultation allows schools sufficient time to review their staff structure, including allowing for natural wastage (staff voluntarily moving on), taking steps to redeploy staff to other departments/ schools, not renewing short-term contracts or reducing the use of agency staff.
- 9.17. In the event that it is not possible for schools to avoid making posts redundant, where appropriate, the Council will consider defraying some of the costs of redundancy. Such matters will be considered on a case-by-case basis taking into account the schools' budget as well as what other options are or may be available to the schools.
- 9.18. As the reduction in PAN across the borough is being done to remove part of the surplus of school places, there will not be any disproportionate impact on children with protected characteristics.
- 9.19. This proposal does not impact the net capacity of schools (the number of pupils these schools can accommodate) and any increase in demand for local school place in future can be easily accommodated without even the need for a formal consultation i.e. reinstatement of PAN. Paragraph 3.6 of the Code provides the conditions upon which variations to PAN can take place. Admission authorities may propose other variations where they consider such changes to be necessary in view of a major change in circumstances. Such proposals must be referred to the Schools Adjudicator (for maintained schools) or the Secretary of State (for academies) for approval, and the appropriate bodies notified.
- 9.20. The proposed change is a reasonable and proportionate response to the issue of falling rolls across Haringey schools and will have wider positive benefits for the educational outcomes of Haringey's children and young people.
- 9.21. The publication of clear admission arrangements for all of our schools (a statutory requirement) ensures that admission to schools is a clear and transparent process and that parents and carers are able to select preferences for a school place with full knowledge of how admission to their local school(s) is determined.

10. Use of Appendices

- 10.1. The following appendices support this report:

Appendix 1 Nursery 2026
Appendix 2 Reception and Junior 2026

Appendix 3	Secondary Transfer 2026
Appendix 4	In-year admissions 2026
Appendix 5	Fair Access Protocol
Appendix 6	Sixth Form 2026
Appendix 7	EqIA
Appendix 8	Consultation responses analysis

10.2. The full papers for this report can be viewed electronically on the Council's website at or in paper form at 5th Floor, 48 Station Road, Wood Green, London, N22 7TY.

11. Local Government (Access to Information) Act 1985

This report contains no exempt information.

Background

1. The Schools Standards and Framework Act 1998.
2. The Education Act 2002.
3. The Education and Inspections Act 2006.
4. Education and Skills Act 2008.
5. The School Admissions Code (September 2021)
6. School Admissions (Admission Arrangements and Co-ordination of Admission Arrangements) (England) Regulations 2012
7. The School Admissions (Infant Class Sizes) (England) Regulations 2012.
8. The School Admissions (Appeals Arrangements) (England) Regulations 2012.
9. The Education Act 2011.
10. The School Admissions Appeals Code (2022).

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Determined Admission Criteria for Nursery in Haringey Community and VC Schools in September 2026

Children may have a part-time place in a nursery centre, or a class attached to a school in the September following their third birthday. If there are more requests than part-time places available, the admission rules (over-subscription criteria) explained below will be used to decide which children will be admitted. There is no right of appeal against the decision to refuse admission of children to nurseries.

Parents/carers should note that admission to a nursery class in a school does not guarantee a place in the reception class at the same school. Parent/carers must complete their home authority School Admissions Application Form, which will be available online, by 15 January in the academic year their child turns four.

Oversubscription criteria for part time places

When the school is oversubscribed, after the admission of pupils with an Education, Health and Care plan naming the school, priority for admission will be given to those children who meet the criteria set out below, in priority order:

1. Children Looked After

Children who are looked after by a local authority or were previously looked after but immediately after being looked after, became subject to an adoption, child arrangements, or special guardianship order, including those who appear to the admission authority to have been in state care outside of England and ceased to be in state care as a result of being adopted.

A looked after child is a child who is (a) in the care of a local authority, or (b) being provided with accommodation by a local authority in the exercise of their social services functions (see the definition in Section 22(1) of the Children Act 1989).

2. Social Medical

Children who the Authority accepts have an exceptional medical or social need for a place at one specific school. Applications will only be considered under this category if they are supported by a written statement from a doctor, social worker or other relevant independent professional. The information must confirm the exceptional medical or social need and demonstrate how the specified school is the only school that can meet the defined needs of the child.

3. Brother or Sister (sibling)

Children who will have a brother or sister attending the school (or its associated Infant or Junior school) at the time of admission. A sibling is a full brother or sister, a step/half brother or sister, a foster brother or sister or an adopted brother or sister living at the same address as the child for whom the application is being made.

4. Children of Staff

- Children of teaching staff of the school where the member of staff has been employed at the school for two or more years at the time of application, and/or
- Children of a member of staff who has been recruited to fill a vacancy for which there is a demonstrable skill shortage.

5. Distance

Children whose home address is closest to the preferred school.

Distance will be measured in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system.

Tie breakers

Children cannot be considered under more than one criterion. Within each criterion the sole tiebreaker to decide between two applications is children whose home address is closest to the school, measured in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system.

The tiebreaker for two or more applications whose home address is exactly the same distance from the school (and who are not from multiple births) will be random allocation using a computerised system. The random allocation process will be supervised by an independent body.

Multiple births

If only one place is available at the school and the next child(ren) who qualifies for a place is one of multiple birth, we will ask community schools to go over their published admission number.

Notes

- (i) Home address is defined as the child's only or main residence. A business address, a childminder's address or any address including a family member's address other than the child's only or main residence will not be accepted.
- (ii) If parents are separated, the application should be made by the parent the child normally lives with. Where a child spends equal time during the school week with each parent, the exact arrangements must be made clear in a letter with a copy of any child arrangements order submitted with the application. It is the parents' responsibility to agree between themselves and make clear which address will be used and to provide supporting evidence in respect of that address. An application can only be processed from one address. The final decision about which address is to be used rests with Haringey Council.

- (iii) Previously looked after children include those children who appear (to the admission authority) to have been in state care outside of England and ceased to be in state care as a result of being adopted. A child is regarded as having been in state care outside of England if they were in the care of or were accommodated by a public authority, a religious organisation, or any other provider of care whose sole or main purpose is to benefit society.
- (iv) A sibling is a full brother or sister, a step/half brother or sister, a foster brother or sister or an adopted brother or sister living at the same address as the child for whom the application is being made.
- (v) Priority for children of teaching staff will be limited to one place for each form of entry in any year. Exception to this will apply to children of multiple birth or those born in the same academic year. All such applications must be submitted to the local authority and must be accompanied with the relevant paperwork supporting an application on these grounds. The applicant must take sole responsibility to provide such paperwork. Without the provision of the relevant papers, priority will not be given on these grounds.
- (vi) Haringey measures distance in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system. Measurements by alternative systems or to other points will not be taken into account in any circumstances. Where applicants have identical distance measurements, priority amongst them will be determined at random using a computerised system.

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Determined Admission Arrangements for Reception and Junior Transfer Admissions to Haringey Community and VC Schools in September 2026

Oversubscription criteria

When the school is oversubscribed, after the admission of pupils with an Education, Health and Care plan naming the school, priority for admission will be given to those children who meet the criteria set out below, in priority order:

1. Children Looked After

Children who are looked after by a local authority or were previously looked after but immediately after being looked after, became subject to an adoption, child arrangements, or special guardianship order, including those who appear to the admission authority to have been in state care outside of England and ceased to be in state care as a result of being adopted.

A looked after child is a child who is (a) in the care of a local authority, or (b) being provided with accommodation by a local authority in the exercise of their social services functions (see the definition in Section 22(1) of the Children Act 1989).

2. Social Medical

Children who the Authority accepts have an exceptional medical or social need for a place at one specific school. Applications will only be considered under this category if they are supported by a written statement from a doctor, social worker or other relevant independent professional. The information must confirm the exceptional medical or social need and demonstrate how the specified school is the only school that can meet the defined needs of the child.

3. Linked School

This rule applies only to junior school admissions. Applicants attending an infant school will be prioritised under this rule for admission to the linked junior school. The Linked infant and junior schools in Haringey normally share the same names (e.g. Rokesly Infant School is linked to Rokesly Junior School) with the exception of St Peter-in-Chains Infant School and St Gildas' Junior School.

4. Brother or Sister (sibling)

Children with a brother or sister already attending the school or linked infant/junior school and who will still be attending on the date of admission.

If a place is obtained for an older child using fraudulent information, there will be no sibling connection available to subsequent children from that family.

5. Children of Staff

- Children of teaching staff of the school where the member of staff has been employed at the school for two or more years at the time of application, and/or
- Children of a member of staff who has been recruited to fill a vacancy for which there is a demonstrable skill shortage.

6. Distance

Children whose home address is closest to the preferred school.

Distance will be measured in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system.

Tiebreakers

Children cannot be considered under more than one criterion. Within each criterion the sole tiebreaker to decide between two applications is children whose home address is closest to the school, measured in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system.

The tiebreaker for two or more applications whose home address is exactly the same distance from the school (and who are not from multiple births) will be random allocation using a computerised system. The random allocation process will be supervised by an independent body.

Multiple births

If only one place is available at the school and the next child(ren) who qualifies for a place is one of multiple birth, we will ask community schools to go over their published admission number.

Notes

- (i) Home address is defined as the child's only or main residence. A business address, a childminder's address or any address including a family member's address other than the child's only or main residence will not be accepted.
- (ii) If parents are separated, the application should be made by the parent the child normally lives with. Where a child spends equal time during the school week with each parent, the exact arrangements must be made clear in a letter with a copy of any child arrangements order submitted with the application. It is the parents' responsibility to agree between themselves and make clear which address will be used and to provide supporting evidence in respect of that address. An application can only be processed from one address. The final decision about which address is to be used rests with Haringey Council.

- (iii) Previously looked after children include those children who appear (to the admission authority) to have been in state care outside of England and ceased to be in state care as a result of being adopted. A child is regarded as having been in state care outside of England if they were in the care of or were accommodated by a public authority, a religious organisation, or any other provider of care whose sole or main purpose is to benefit society.
- (iv) A sibling is a full brother or sister, a step/half brother or sister, a foster brother or sister or an adopted brother or sister living at the same address as the child for whom the application is being made.
- (v) Priority for children of teaching staff will be limited to one place for each form of entry in any year. Exception to this will apply to children of multiple birth or those born in the same academic year. All such applications must be submitted to the local authority and must be accompanied with the relevant paperwork supporting an application on these grounds. The applicant must take sole responsibility to provide such paperwork. Without the provision of the relevant papers, priority will not be given on these grounds.
- (vi) Haringey measures distance in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system. Measurements by alternative systems or to other points will not be taken into account in any circumstances. Where applicants have identical distance measurements, priority amongst them will be determined at random using a computerised system.

Waiting lists

Where a child does not receive an offer of their preferred school, parents can request that their name is placed on the waiting list for that school. Waiting lists are ordered, and places allocated as they become available, strictly in accordance with the school's admissions criteria.

Waiting list positions can change at any time and a child's position may go down as well as up if other applicants with higher priority join the waiting list. Being on the waiting list does not guarantee a place in the school.

Waiting lists are maintained throughout the year and are refreshed on an annual basis at the end of the summer term. At this time parents will be contacted to confirm if they wish for their child to remain on the waiting list.

Nursery and Infant Pupils

Admission to a nursery class in a school does not guarantee a place in the reception class at the same school. Similarly, admission to an infant school does not guarantee a place in the linked junior school.

All parents/carers must complete their home authority School Admissions Application Form for admission to reception or to junior school (where applicable) by 15 January in the academic year their child turns four (reception) or seven (junior).

Deferred entry before compulsory school age

Children will normally be admitted to the reception year in the September following their fourth birthday. In line with the School Admissions Code September 2021, parents can defer their child's entry to the reception year until later in the school year, where they have been offered a place at a school to start before they are of compulsory school age.

Where entry is deferred, the school will hold the place for that child and not offer it to another child. However, entry cannot be deferred beyond the point the child reaches compulsory school age nor beyond the beginning of the final term of the Reception Year.

Where the parents wish, children may attend part-time until later in the school year but not beyond the point at which they reach compulsory school age.

Summer born children

Paragraph 2.18 of the School Admissions Code, September 2021, states that the parents of a summer born child may choose not to send that child to school until the September following their fifth birthday. Where this is the case the school will hold the place for that child and not offer it to another child. However, the school place cannot be held beyond the beginning of the final term of the Reception Year.

The parents of a summer born child may request that they are admitted out of their normal age group – to reception rather than year 1. Details of the process of making such requests are provided below.

Requests for children to be educated outside their chronological age group (For both summer born and non-summer born children)

Where families request that their child is educated outside their chronological age group the Council, as the admission authority for Haringey community and voluntary controlled (VC) schools, will make a decision on the basis of the circumstances of the case and in the best interests of the child concerned. This will include taking account of the child's individual needs and abilities and to consider whether these can best be met in their chronological year or a different year group. It will also involve taking account of:

- the parents' views
- information about the child's academic, social and emotional development
- where relevant their medical history and the views of a medical professional
- whether they have previously been educated out of their normal age group
- whether they may naturally have fallen into a lower age group if it were not for being born prematurely, and
- where relevant, the potential impact on the child of being admitted to their chronological year group without first having completed the preceding year.

The views of the headteacher will be an important part of this consideration.

Parents should write to the Council giving reasons for their request. This should be accompanied by an application for the child's actual year group. The application will be processed, and a school place will be secured in the child's actual year group. This place can later be withdrawn if the request for delayed admission is approved. Parents who are granted their request must then make a fresh application for a place in the agreed year group on a paper/pdf form. This application will be considered in accordance with the school's oversubscription criteria in the event of oversubscription. The decision will be reviewed once the child has started school at intervals agreed by the family and the school.

Requests will be considered by a panel of Haringey officers during the summer term before the September in which the child will be admitted to his or her correct age group. This panel will meet following the primary National Offer Day. For late or in-year requests the panel will meet to consider applications regularly throughout the school year. If parents would like to make an application for an own admission authority school, they will need approach the relevant school with their request.

Parents have a statutory right to appeal against the refusal of a place at a school for which they have applied. This right does not apply if they are offered a place at the school but it is not in their preferred age group.

Published Admission Numbers (PAN)

The published admission numbers for Haringey community and voluntary controlled (VC) primary schools for entry in September 2026 are as follows:

School	Admission number
Alexandra	60
Belmont Infant	56
Bounds Green	90
Bruce Grove	30
Campsbourne Infant	60
Coldfall	90
Coleridge	120
Crowland	60
The Devonshire Hill	60
Earlham	30
Earlsmead	60
Ferry Lane	30
Highgate	60
Lancasterian	60
Lea Valley	60
Lordship Lane	90

School	Admission number
The Mulberry	60
Muswell Hill	60
Rhodes Avenue	90
Risley Avenue	60
Rokesly Infant	60
St Aidan's VC	30
Seven Sisters	30
South Harringay Infant	60
Stroud Green	60
Tetherdown	60
Tiverton	30
Welbourne	60
West Green	30
Weston Park	30
The Willow	60

Determined Admission Arrangements for Secondary Transfer Admissions to Haringey Community Schools in September 2026

Oversubscription criteria

When the school is oversubscribed, after the admission of pupils with an Education, Health and Care Plan naming the school, priority for admission will be given to those children who meet the criteria set out below, in priority order:

1. Children Looked After

Children who are looked after by a local authority or were previously looked after but immediately after being looked after, became subject to an adoption, child arrangements, or special guardianship order, including those who appear to the admission authority to have been in state care outside of England and ceased to be in state care as a result of being adopted.

A looked after child is a child who is (a) in the care of a local authority, or (b) being provided with accommodation by a local authority in the exercise of their social services functions (see the definition in Section 22(1) of the Children Act 1989).

2. Social Medical

Children who the Authority accepts have an exceptional medical or social need for a place at one specific school. Applications will only be considered under this category if they are supported by a written statement from a doctor, social worker or other relevant independent professional. The information must confirm the exceptional medical or social need and demonstrate how the specified school is the only school that can meet the defined needs of the child.

3. Brother or Sister (sibling)

Children with a brother or sister already attending the school and who will still be attending in years 7-11 on the date of admission.

If a place is obtained for an older child using fraudulent information, there will be no sibling connection available to subsequent children from that family.

4. Children of staff

- Children of teaching staff of the school where the member of staff has been employed at the school for two or more years at the time of application, and/or
- Children of a member of staff who has been recruited to fill a vacancy for which there is a demonstrable skill shortage.

5. Distance

Children whose home address is closest to the preferred school.

Distance will be measured in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system.

Tie breakers

Children cannot be considered under more than one criterion. Within each criterion the sole tiebreaker to decide between two applications is children whose home address is closest to the school, measured in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system.

The tiebreaker for two or more applications whose home address is exactly the same distance from the school (and who are not from multiple births) will be random allocation using a computerised system. The random allocation process will be supervised by an independent body.

Multiple births

If only one place is available at the school and the next child(ren) who qualifies for a place is one of multiple birth, we will ask community schools to go over their published admission number.

Notes

- (i) Home address is defined as the child's only or main residence. A business address, a childminder's address or any address including a family member's address other than the child's only or main residence will not be accepted.
- (ii) If parents are separated, the application should be made by the parent the child normally lives with. Where a child spends equal time during the school week with each parent, the exact arrangements must be made clear in a letter with a copy of any custody or residency order submitted with the application. It is the parents' responsibility to agree between themselves and make clear which address will be used and to provide supporting evidence in respect of that address. An application can only be processed from one address. The final decision about which address is to be used rests with Haringey Council.
- (iii) Previously looked after children include those children who appear (to the admission authority) to have been in state care outside of England and ceased to be in state care as a result of being adopted. A child is regarded as having been in state care outside of England if they were in the care of or were accommodated by a public authority, a religious organisation, or any other provider of care whose sole or main purpose is to benefit society.

- (iv) A sibling is a full brother or sister, a step/half brother or sister, a foster brother or sister or an adopted brother or sister living at the same address as the child for whom the application is being made.
- (v) Priority for children of teaching staff will be limited to one place for each form of entry in any year. Exception to this will apply to children of multiple birth or those born in the same academic year. All such applications must be submitted to the local authority and must be accompanied with the relevant paperwork supporting an application on these grounds. The applicant must take sole responsibility to provide such paperwork. Without the provision of the relevant papers, priority will not be given on these grounds.
- (vi) Haringey measures distance in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system. Measurements by alternative systems or to other points will not be taken into account in any circumstances. Where applicants have identical distance measurements, priority amongst them will be determined at random using a computerised system.

Waiting lists

Where a child does not receive an offer of their preferred school, parents can request that their name is placed on the waiting list for that school. Waiting lists are ordered, and places allocated as they become available, strictly in accordance with the school's admissions criteria.

Waiting list positions can change at any time and a child's position may go down as well as up if other applicants with higher priority join the waiting list. Being on the waiting list does not guarantee a place in the school.

Waiting lists are maintained throughout the year and are refreshed on an annual basis at the end of the summer term. At this time parents will be contacted to confirm if they wish for their child to remain on the waiting list.

Requests for children to be educated outside their chronological age group

Where families request that their child is educated outside their chronological age group the Council, as the admission authority for Haringey community and voluntary controlled (VC) schools, will make a decision on the basis of the circumstances of the case and in the best interests of the child concerned. This will include taking account of the child's individual needs and abilities and to consider whether these can best be met in their chronological year or a different year group. It will also involve taking account of:

- the parents' views
- information about the child's academic, social and emotional development
- where relevant their medical history and the views of a medical professional
- whether they have previously been educated out of their normal age group

- whether they may naturally have fallen into a lower age group if it were not for being born prematurely, and
- where relevant, the potential impact on the child of being admitted to their chronological year group without first having completed the preceding year.

The views of the headteacher will be an important part of this consideration.

Parents should write to the Council giving reasons for their request. This should be accompanied by an application for the child's actual year group. The application will be processed, and a school place secured in the child's actual year group.

This place can later be withdrawn if the request for delayed admission is approved.

Parents who are granted their request must then make a fresh application for a place in the agreed year group on a paper/pdf form. This application will be considered in accordance with the school's oversubscription criteria in the event of oversubscription. The decision will be reviewed once the child has started school at intervals agreed by the family and the school.

Requests will be considered by a panel of Haringey officers during the summer term before the September in which the child will be admitted to his or her correct age group. This panel will meet following the secondary National Offer Day. For late or in-year requests the panel will meet to consider applications regularly throughout the school year. If parents would like to make an application for an own admission authority school, they will need approach the relevant school with their request.

Parents have a statutory right to appeal against the refusal of a place at a school for which they have applied. This right does not apply if they are offered a place at the school but it is not in their preferred age group.

Determined Admission Arrangements for Hornsey School for Girls for 2026

Oversubscription criteria

When the school is oversubscribed, after the admission of pupils with an Education, Health and Care plan naming the school, priority for admission will be given to those children who meet the criteria set out below, in priority order:

1. Children Looked After

Girls who are looked after by a local authority or were previously looked after but immediately after being looked after, became subject to an adoption, child arrangements, or special guardianship order, including those who appear to the admission authority to have been in state care outside of England and ceased to be in state care as a result of being adopted.

A looked after child is a child who is (a) in the care of a local authority, or (b) being provided with accommodation by a local authority in the exercise of their social services functions (see the definition in Section 22(1) of the Children Act 1989).

2. Social Medical

Girls who the Authority accepts have an exceptional medical or social need for a place at one specific school. Applications will only be considered under this category if they are supported by a written statement from a doctor, social worker or other relevant independent professional. The information must confirm the exceptional medical or social need and demonstrate how the specified school is the only school that can meet the defined needs of the child.

3. Siblings

Girls with a sister already attending the school and who will still be attending in years 7-11 on the date of admission. A sibling is a full sister, a step sister, a foster sister or an adopted sister living at the same address as the girl for whom the application is being made.

If a place is obtained for an older child using fraudulent information, there will be no sibling connection available to subsequent children from that family.

4. Children of staff

- Daughters of teaching staff of the school where the member of staff has been employed at the school for two or more years at the time of application, and/or
- Daughters of a member of staff who has been recruited to fill a vacancy for which there is a demonstrable skill shortage.

5. Distance

Girls whose home address is closest to the school.

Distance will be measured in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system.

Tie breakers

Children cannot be considered under more than one criterion. Within each criterion the sole tiebreaker to decide between two applications is children whose home address is closest to the school, measured in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system.

The tiebreaker for two or more applications whose home address is exactly the same distance from the school (and who are not from multiple births) will be random allocation using a computerised system. The random allocation process will be supervised by an independent body.

Multiple births

If only one place is available at the school and the next girl(s) who qualifies for a place is one of multiple birth, we will ask community schools to go over their published admission number.

Notes

- (i) Home address is defined as the child's only or main residence. A business address, a childminder's address or any address including a family member's address other than the child's only or main residence will not be accepted.
- (ii) If parents are separated, the application should be made by the parent the child normally lives with. Where a child spends equal time during the school week with each parent, the exact arrangements must be made clear in a letter with a copy of any custody or residency order submitted with the application. It is the parents' responsibility to agree between themselves and make clear which address will be used and to provide supporting evidence in respect of that address. An application can only be processed from one address. The final decision about which address is to be used rests with Haringey Council.
- (iii) Previously looked after children include those children who appear (to the admission authority) to have been in state care outside of England and ceased to be in state care as a result of being adopted. A child is regarded as having been in state care outside of England if they were in the care of or were accommodated by a public authority, a religious organisation, or any other provider of care whose sole or main purpose is to benefit society.
- (iv) A sibling is a full brother or sister, a step/half brother or sister, a foster brother or sister or an adopted brother or sister living at the same address as the child for whom the application is being made.

- (v) Priority for children of teaching staff will be limited to one place for each form of entry in any year. Exception to this will apply to children of multiple birth or those born in the same academic year. All such applications must be submitted to the local authority and must be accompanied with the relevant paperwork supporting an application on these grounds. The applicant must take sole responsibility to provide such paperwork. Without the provision of the relevant papers, priority will not be given on these grounds.
- (vi) Haringey measures distance in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system. Measurements by alternative systems or to other points will not be taken into account in any circumstances. Where applicants have identical distance measurements, priority amongst them will be determined at random using a computerised system.

Waiting lists

Where a child does not receive an offer of their preferred school, parents can request that their name is placed on the waiting list for that school. Waiting lists are ordered, and places allocated as they become available, strictly in accordance with the school's admissions criteria.

Waiting list positions can change at any time and a child's position may go down as well as up if other applicants with higher priority join the waiting list. Being on the waiting list does not guarantee a place in the school.

Waiting lists are maintained throughout the year and are refreshed on an annual basis at the end of the summer term. At this time parents will be contacted to confirm if they wish for their child to remain on the waiting list.

Requests for children to be educated outside their chronological age group

Where families request that their child is educated outside their chronological age group the Council, as the admission authority for Hornsey School for Girls, will make a decision on the basis of the circumstances of the case and in the best interests of the child concerned. This will include taking account of the child's individual needs and abilities and to consider whether these can best be met in their chronological year or a different year group. It will also involve taking account of:

- the parents' views
- information about the child's academic, social and emotional development
- where relevant their medical history and the views of a medical professional
- whether they have previously been educated out of their normal age group
- whether they may naturally have fallen into a lower age group if it were not for being born prematurely, and
- where relevant, the potential impact on the child of being admitted to their chronological year group without first having completed the preceding year.

The views of the headteacher will be an important part of this consideration.

Parents should write to the Council giving reasons for their request. This should be accompanied by an application for the child's actual year group. The application will be processed, and a school place secured in the child's actual year group.

This place can later be withdrawn if the request for delayed admission is approved. Parents who are granted their request must then make a fresh application for a place in the agreed year group on a paper/pdf form. This application will be considered in accordance with the school's oversubscription criteria in the event of oversubscription. The decision will be reviewed once the child has started school at intervals agreed by the family and the school.

Requests will be considered by a panel of Haringey officers during the summer term before the September in which the child will be admitted to his or her correct age group. This panel will meet following the secondary National Offer Day. For late or in-year requests the panel will meet to consider applications regularly throughout the school year. If parents would like to make an application for an own admission authority school, they will need approach the relevant school with their request.

Parents have a statutory right to appeal against the refusal of a place at a school for which they have applied. This right does not apply if they are offered a place at the school, but it is not in their preferred age group.

Published Admission Number (PAN)

The admission number for Haringey community schools for entry in September 2026 is as follows:

School	Admission number
Gladesmore Community School	243
Highgate Wood School	243
Hornsey School for Girls	135
Park View School	189

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Appendix 4

**Determined Admission Arrangements for In-Year Admissions to
Haringey Community and VC Schools 2026-27**

Oversubscription criteria

Primary, Infant and Junior community and voluntary controlled (VC) schools

- The criteria set out in **Appendix 2** will be applied.

Secondary community schools

- The criteria set out in **Appendix 3** will be applied.

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Fair Access Protocol for Haringey Schools from March 2025

Introduction

1. The School Admissions Code, September 2021, ('the Code') requires local authorities to have in place a fair access protocol which all local schools and Academies must adhere to.
2. Its aims are to:
 - acknowledge the real needs of vulnerable young people who are not on the roll of a school and to ensure that an appropriate placement is identified quickly and pupils are on roll within 15 days of the panel
 - seek to find an alternative placement or support for those on roll of a school where it can be demonstrated that they are at risk of permanent exclusion
 - fairly share the admission of vulnerable students across all schools and Academies (where the panel agree that another mainstream school place should be identified)
 - arrange such admissions openly through a process which has the confidence of all
 - record the progress and successes of the young people placed through this panel

This protocol reflects the LA's responsibility for safeguarding and promoting the welfare of children and young people as well as educational attainment

3. It is essential to the success of fair access that all headteachers and governing bodies agree to the aims, principles and procedures and give their fullest support.
4. All schools recognise their collective responsibility for all pupils and accountability for some and will work collaboratively to manage pupils with challenging behaviour, involving multi-agency support, accessed where appropriate. All members will work together to secure commitment to the inclusion agenda and to reduce exclusions from schools.

Students within the scope of this scheme

5. The admission to school of the following students falls within the scope of this scheme:

- a. children either subject to a Child in Need Plan or a Child Protection Plan¹ or having had a Child in Need Plan or a Child Protection Plan within 12 months at the point of being referred to the fair access panel ;
- b. children living in a refuge or in other Relevant Accommodation at the point of being referred to the fair access panel;
- c. children from the criminal justice system
- d. children in alternative provision who need to be reintegrated into mainstream education or who have been permanently excluded but are deemed suitable for mainstream education;
- e. children with special educational needs (but without an education, health and care plan), disabilities or medical conditions;
- f. children who are carers;
- g. children who are homeless;
- h. children in formal kinship care arrangements²
- i. children of, or who are, Gypsies, Roma, Travelers, refugees and asylum seekers;
- j. children who have been refused a school place on the grounds of their challenging behaviour and referred to the FAP in accordance with paragraph 3.10 of the Code;
- k. children for whom a place has not been sought due to exceptional circumstances;³
- l. children who have been out of education for 4 or more weeks where it can be demonstrated that there are no places available at any school within a reasonable distance of their home. This does not include circumstances where a suitable place has been offered to a child and this has not been accepted; and
- m. previously looked after children for whom the local authority has been unable to promptly secure a school place.⁴

¹ Child in Need Plans and Child Protection Plans are plans of help and protection to address safeguarding and welfare needs, where a child has been assessed by the local authority as being a child in need under Section 17 of the Children Act 1989 and/or as suffering or likely to suffer significant hardship under Section 47 of the Children Act 1989. See also statutory guidance Working Together to Safeguard Children (2018) (pages 35 and 48 to 49). Where a local authority is advised that a child who has moved into the local authority had a Child in Need Plan or Child Protection Plan previously and meets the criteria outlined, this information may need to be checked with the previous local authority

² As evidenced by either a child arrangements order not relating to either birth parent or a special guardianship order. the FAP on this basis, based on the circumstances of the case.

³ It is for the local authority to decide whether a child qualifies to be placed via the FAP on this basis, based on the circumstances of the case.

Managed moves & EHCPs

6. The fair access panel does not administer the process for managed moves; however, schools may use it as a forum to discuss and liaise with other education providers regarding possible managed moves.
7. Outside the panel, all schools must inform the School Admissions and Organisation Service of any pupil who they are going to refer for a managed move, so an accurate record of school attendance and managed moves currently in progress can be maintained by the local authority. Schools must also inform the School Admissions and Organisation Service of the outcome of a managed move, i.e. when a pupil moves permanently to their new school or that it is determined that they should remain at their original school.
8. There are dedicated arrangements for children with Education, Health and Care plans and this protocol does not override those arrangements. However, it has been agreed that pupils who are placed through those arrangements will be noted by the fair access panel (see later section).

Composition and frequency of the panel

Secondary

9. A panel, consisting of a minimum of 3 secondary Headteachers (or their designated representative), will meet once a month (or as necessary) to ensure prompt and fair allocation of young people to schools. Heads will be notified of their designated meetings at the beginning of the academic year.
10. The Head of Admissions and School Organisation or another designated local authority Officer will chair the panel.
11. In the event that the placement decision is not unanimous, the designated Headteachers will decide by a majority vote
12. Where a young person is known to a particular service or agency, an officer with knowledge of that young person will be invited to the panel, or a short-written statement may be submitted.
13. The membership of the panel can include as necessary, a representative of children's social care, educational psychology service, youth offending service, children missing education, children in care, the police and any other relevant professional supporting a case.

Primary

14. A panel, consisting of no less than three primary Headteachers (or their designated representative), will meet once a half term, (or as necessary) to ensure prompt and fair allocation of young people to schools.
15. The Head of Admissions and School Organisation or another designated local authority officer will chair the panel.

16. Where a young person is known to a particular service or agency, an officer with knowledge of that young person will be invited to the panel, or a short-written statement may be submitted.

The decision-making process

17. Cases will be brought to the panel by the Haringey Admissions Service which will be the point of referral. The cases must be submitted under one of the categories given in paragraph 5 above and the child must be without a school place.
18. The Panel will be administered by the Haringey Admissions Service which will provide data for the current and previous school year (figures to be based on actual figures where fair access pupils have been admitted).
19. The following data will be provided at each panel:
- The number of pupils on roll at each school in each year group
 - The number of vacancies at each school in each year group
 - The number of pupils that have been admitted to each school in each year group through the 'normal' in year admissions process since the last panel
 - The number of pupils that have been admitted to each school in each year group through the fair access admissions process since the last panel
 - The total number of pupils that have been admitted to each school in each year group through the fair access admissions process in the last academic year and the number of schools or Academies (if any) that have failed to admit
 - Background/ pupil history/ information, where available and where consent has been confirmed
 - The number of students with statements of Special Educational Need allocated over number through the SEN procedures.
20. The placement panel for children in care will continue to determine the most appropriate placement for each young person and their case will be presented for the panel to ratify. In order to ensure that CIC are admitted to school quickly, they will be placed before the panel, and it will not be possible for these cases to be brought back to the panel for reconsideration.
21. When making the decision as to appropriate school placement for the child, the panel will take into account:
- preferences made and views of parents/carers and the view of the pupil (including religious affiliation)

- the admissions criteria
 - the published admission number and number of forms of entry so placements can be made proportional to the number of forms of entry
 - the number of students admitted through the fair access panel in the previous and current academic year
 - the needs of the student, where this is known
 - any capacity/capability reasons why the school may not be able to respond to the needs of the student
 - the individual context of a school in relation to recently excluded students
 - whether the applicant has previously attended a Haringey school.
 - it will be the presumption that wherever possible pupils will return to a school if they have previously been on roll there.
22. In addition to the factors above each child will be allocated a set number of points under the system below, based on the likely complexity of support which the admitting school will need to put in place. The combined points of the children admitted to each school via fair access will be monitored, and when considering the equitable allocation of children, the panel will take into account the proportion of complex cases which each school has already admitted.

Fair Access Points System	
Weighting	Case Factors
3 points	Permanent exclusion and/or Youth Offending Service involvement
2 points	More than one fixed term exclusion, a managed move, or other significant concerns (as agreed by panel)
1 point	All other allocations

23. In cases where a child does not return to their previous Haringey school, that school will have the value of one child debited from their comparative fair access statistics, to reflect the loss of that child from the school's roll.
- This debit will apply regardless of whether the child was originally admitted to that school via the fair access protocol.
 - In cases where the child is being re-integrated into mainstream school from an alternative provision, and the child was previously permanently excluded or it is otherwise considered to be in the best interests of the child not to return to their previous school, this debit will not be applied.

- In cases where the child previously attended more than one Haringey school the debit will be applied solely to the school which the child most recently attended.
24. **Note:** Where a school has admitted pupils above its admission number in error, these additional pupils will not count and cannot be offset against fair access referrals.
25. Where an alternative educational placement is determined most suitable to meet the needs of a young person, this provision will be identified in principle by the Inclusion multi-agency service via a referral to the HAPIP panel (Haringey Alternative Provision Inclusion Panel).
26. Decisions will be reached by consensus, whenever possible, with the chair mandated to take appropriate action where this has not proved possible.

Implementation of the decisions

27. Decisions regarding placement of students under the fair access protocol will be made by the panel and will be final.
28. Admission must take place within **15** school days of the school receiving notification of the decision.
29. In exceptional circumstances, the allocated school may request that the panel reconsider their decision at the next meeting. This will only be possible where the school has prior knowledge of the specific young person which was not known to the panel at the time of decision, which makes the placement inappropriate. This request must be made in writing to the Chair within **5** school days of the school receiving notification of the decision. The formal offer letter will be sent on the 6th day.
30. The Department for Education recognises that admission of a young person via fair access could potentially take the school above the planned admission number for that year group.
31. It is recognised that there is usually little available information about the young people who are being admitted in-year to school. The School Admissions and Organisation Service will try to acquire as much educational information as practical to accompany in-year admissions to assist smooth integration to the school.

Risk assessments

32. Risk assessments will be undertaken as necessary by the referring body.

Relationship with appeals

33. Where young people are admitted to a school above the planned admission number in any year group under the protocol, this should not prejudice the provision of efficient education or the efficient use of resources of the school.
34. Appeal panels will be made aware of the conditions of the scheme, and that the admission of an additional student under this scheme is different from a school voluntarily exceeding its admission limit. Panels will also be made aware that any decision made to allow appeals will place further pressure on the school's resources.
35. A school placement made through the FAP shall not remove a parent/carer's right to appeal for a school place elsewhere.

Monitoring the operation of the Protocol

36. The School Admissions and Organisation Service will undertake scheduled checks and monitor admission dates and pupil days.
37. The anonymised details of all decisions will be made available to the Director and Lead Member to demonstrate that the Protocol is being effective.
38. This will include any school or Academy that has not taken a pupil on roll within 15 days of the decision being notified.
39. Details of any school or Academy who has not taken a pupil on roll within 15 days of the decision will also be available at the next fair access meeting.
40. On day 16 the Head of Admissions and School Organisation will contact in writing the Headteacher of any school or Academy that has failed to admit within the agreed timeframe to request an on-roll date.
41. If the school or Academy fails to provide an on-roll date, within agreed timescales, then the direction process will apply as set out in the School Admissions Code and in accordance with the Department for Education advice: "Fair Access Protocols Guidance for school leaders, admission authorities and local authorities" August 2021.
42. The protocol will be reviewed on an annual basis by the Local Authority, in conjunction with Headteachers/ Principals, in order to assess its effectiveness in ensuring that unplaced children are being allocated places at schools/ academies or in alternative educational provision on an equitable basis.

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**Determined Admission Arrangements for Sixth Form
Admissions to Haringey Community Schools
in September 2026**

Highgate Wood Secondary School

Maximum number of students to be admitted from outside the school = 30%

All students will be invited to an informal discussion about their subject choice. The general entry requirements are as follows:

A Level

At least five GCSE passes at 9 – 5, with specific requirements for particular subjects based upon the national statistical guidance for successful outcomes. We consider ourselves to be an open access Sixth Form and so the criteria are matched to what is required to ensure positive outcomes. Full details for different subjects are available on the website.

Oversubscription criteria

Where the number of eligible external applicants for a course of study exceeds the places available then admission will be determined in accordance with the following priority of admission criteria:

1. EHCP

Students who have an Education Health and Care Plan naming the school.

2. Children Looked After

Students who are looked after by a local authority or were previously looked after but immediately after being looked after, became subject to an adoption, child arrangements, or special guardianship order, including those who appear to the admission authority to have been in state care outside of England and ceased to be in state care as a result of being adopted.

A looked after child is a child who is (a) in the care of a local authority, or (b) being provided with accommodation by a local authority in the exercise of their social services functions (see the definition in Section 22(1) of the Children Act 1989).

3. Brother or Sister (sibling)

Students who will have a sibling attending the school at the point of admission.

4. Distance

Students whose home address is closest to the preferred school.

Distance will be measured in a straight line from the Ordnance Survey address point of the student's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system.

Tie breakers

Students cannot be considered under more than one criterion. Within each criterion the sole tiebreaker to decide between two applications is students whose home address is closest to the school, measured in a straight line from the Ordnance Survey address point of the student's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system.

The tiebreaker for two or more applications whose home address is exactly the same distance from the school (and who are not from multiple births) will be random allocation using a computerised system. The random allocation process will be supervised by an independent body.

Notes

- (i) Home address is defined as the student's only or main residence. A business address, a childminder's address or any address including a family member's address other than the child's only or main residence will not be accepted.
- (ii) If parents are separated, the application should be made by the parent the child normally lives with. Where a child spends equal time during the school week with each parent, the exact arrangements must be made clear in a letter with a copy of any custody or residency order submitted with the application. It is the parents' responsibility to agree between themselves and make clear which address will be used and to provide supporting evidence in respect of that address. An application can only be processed from one address. The final decision about which address is to be used rests with Haringey Council.
- (iii) Previously looked after children include those children who appear (to the admission authority) to have been in state care outside of England and ceased to be in state care as a result of being adopted. A child is regarded as having been in state care outside of England if they were in the care of or were accommodated by a public authority, a religious organisation, or any other provider of care whose sole or main purpose is to benefit society.
- (iv) A sibling is a full brother or sister, a step/half brother or sister, a foster brother or sister or an adopted brother or sister living at the same address as the student for whom the application is being made.
- (v) Haringey measures distance in a straight line from the Ordnance Survey address point of the child's home to the Ordnance Survey address point of the school, calculated using a computerised mapping system. Measurements by alternative systems or to other points will not be taken into account in any circumstances. Where applicants have identical distance measurements, priority amongst them will be determined at random using a computerised system.

Equality Impact Assessment (EQIA)

The Equality Impact Assessment (EQIA) form is a template for analysing a policy or proposed decision for its potential effects on individuals with protected characteristics covered by the Equality Act 2010.

The council has a Public Sector Equality Duty under the Equality Act (2010) to have due regard to the need to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act
- Advance equality of opportunity between people who share protected characteristics and people who do not
- Foster good relations between people who share those characteristics and people who do not

The three parts of the duty apply 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.

Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.

1. Responsibility for the Equality Impact Assessment

Name of proposal:	Reductions in surplus primary and secondary places
Service Area:	Schools & Learning
Officer Completing Assessment:	Nick Shasha
Equalities Advisor:	Guy Latham
Cabinet meeting date (if applicable):	11 February 2025
Director/Assistant Director	Jane Edwards

2. Executive summary

Please complete this section *after* completing the rest of the form and summarise:

- The policy proposal, its aims and objectives, the decision in consideration. Please focus on **the change** that will result from this decision.
- Results of the analysis: potential positive and negative equality impacts
- Mitigations that will be taken to minimise negative equality impacts (if relevant)
- Next steps (this may include: if/when the EQIA will be refreshed, planned consultation, future stages of the project).

This proposal concerns Admissions Arrangements for 2026/27 and proposed reductions in surplus school places at selected primary and secondary schools.

The proposal to reduce surplus (not needed) capacity for both primary and secondary schools would be achieved through the following reductions:

- Rokesly Infant School (reducing from 90 to 60)
- Park View Secondary school (reducing from 216 to 162)
- Hornsey School for Girls (reducing from 162 to 135)

The proposal will ensure that sufficient school places are available to meet local demand. The proposed reduction of PANs (Planned Admission Number) for some schools will allow better alignment of PANs with actual number of pupils on roll, leading to cost savings. This is likely to enhance the sustainability of Haringey's current offer, benefitting the diversity of education choice. Should demand for local school places grow the PAN could be easily increased, as there will not be any changes to the accommodation at the school.

We will ask for approval from Cabinet to consult on our proposed admission arrangements, including the proposals as shown below:

School	Present PAN	Proposed PAN	Reduction
Rokesly Infant Primary School	90	60	-30
Park View Secondary	216	189	-27
Hornsey School for Girls Secondary	162	135	-27

It is likely that reductions in capacity will have a ripple effect locally as falling demand is rarely evidenced at just one school but is often felt across several. A further benefit of planning places judiciously is that it keeps rolls relatively buoyant across and beyond any planning area as surplus places are reduced.

We are proposing to reduce the number of available places at these schools to enable them to operate more efficiently and cost effectively. The proposed reduction of PANs for these schools will allow better alignment of PANs with actual number of pupils on roll, leading to cost savings.

Consulting on our admission arrangements for entry in September 2026/27 gives these schools sufficient time to make the necessary internal organisational adjustments so that any potential impact on staff is limited. It will allow the school leadership teams in offering a more accurate number of places and also help with long term planning.

Our proposal will not adversely impact on families trying to access their local school with high quality provision. A projected surplus of school places in the planning areas where these schools are located means that we expect sufficient places to still be available for local children if the PANs are reduced as proposed.

All local schools are able to support children with a wide range of abilities, special needs, disabilities and learning difficulties including those with multiple and significant disabilities. The schools that are proposed to take PAN reductions do not offer any specific provision that is not provided elsewhere, and we believe that the needs of the community can be met at other local schools and this will be tested during the consultation process. We will closely monitor the number of school applications received at the time and in the event, there is an increase in demand for and additional places are required, these schools can revert to their original PAN.

The key stakeholders are children and young people in Haringey schools, their parents and carers. Additional stakeholders are staff employed in the affected Haringey primary and secondary schools.

An Equalities Impact Assessment (EqIA) will form an important part of the consultation and will seek to ascertain whether the proposed reduction in PAN at the schools mentioned previously could have an impact on protected groups and whether there are steps that can and/or should be taken to mitigate against such an impact.

3. Consultation and engagement

3a. How will consultation and/or engagement inform your assessment of the impact of the proposal on protected groups of residents, service users and/or staff? Detail how your approach will facilitate the inclusion of protected groups likely to be impacted by the decision.

The consultation seeks to establish the key concerns and issues of stakeholders and clarify if they identify those issues also shown in the EQIA. Stakeholders such as pupils, parents, carers, school staff and governors will be invited to participate in a consultation and share their views including whether or not they agreed with each proposal and if not, why not. To this purpose an annual Admissions Arrangements survey has been developed which attempts to ascertain views on several education themes such as Primary, Secondary and Sixth form.

To ensure as wide a consultation as possible, a range of modes and methods of communication will be used to inform and facilitate feedback from stakeholders regarding the proposal -

- through the Schools Newsletter which is distributed to the headteacher and chair of governors of every school in the borough
- to all children's centres in the borough
- to all registered nurseries and child minders and any other early years providers
- on the Council's online primary and secondary admissions page
- via information in all libraries across the borough
- to all councillors
- to all MPs in Haringey
- to the diocesan authorities

- to neighbouring authorities
- other groups, bodies, parents and carers as appropriate

Stakeholders will also be given the opportunity to express their views in writing via a questionnaire – both electronically and via the hard copy attached to the consultation document, by email and post.

Stakeholders are also invited to comment on the mandatory Fair Access Panel (FAP). The FAP aims to:

- acknowledge the real needs of vulnerable young people who are not on the roll of a school and to ensure that an appropriate placement is identified quickly and pupils are on roll within 15 days of the panel
- seek to find an alternative placement or support for those on roll of a school where it can be demonstrated that they are at risk of permanent exclusion
- fairly share the admission of vulnerable students across all schools and Academies (where the panel agree that another mainstream school place should be identified)
- arrange such admissions openly through a process which has the confidence of all
- record the progress and successes of the young people placed through this panel

The most recent data from the FAP shows that 202 children were admitted to Haringey schools using the fair access protocol between 1 August 2023 and 31 July 2024.

It should be noted that as the specification of the FAP is determined by the School Admissions Code (September 2021) and **no changes to its current operation are proposed in this consultation.**

We have already discussed reductions in surplus (not needed) secondary school capacity with all Secondary and All-Through Head teachers in the borough.

The formal consultation seeks to establish the key concerns and issues of stakeholders and clarify if they identify those issues also shown in the EQIA. Stakeholders such as pupils, parents, carers, school staff and governors will be invited to participate in a consultation and share their views including whether or not they agreed with each proposal and if not, why not. To this purpose a survey will be developed to ascertain views on the proposals of reducing surplus (not needed) capacity across our Secondary school estate.

We need to reduce the number of “ghost” classes, that is classes that are notionally provided but not needed given the current and projected pupils on roll. At this stage

the following schools are being considered for PAN (Planned Admission number) reductions:

- Rokesly Infant Primary school;
- Hornsey School for Girls;
- Park View

Latest Secondary Transfer offer statistics as at October 2nd 2024

School	PAN	Offered	Vacancies
Hornsey School for Girls	162	95	67
Park View	216	176	40

Latest current Reception offer statistics as at October 2nd 2024

School	PAN	Offered	Vacancies
Rokesly	90	58	32

The data above clearly shows that some Haringey secondary schools could reduce their PAN by 1 form of entry (27-30 pupils depending on setting) with no impact on the provision of existing places to pupils. The same also applies for Rokesly Infant Primary School which has a surplus of 32 vacancies in current Reception based on the determined PAN.

3b. Outline the key findings of your consultation / engagement activities once completed, particularly in terms of how this relates to groups that share the protected characteristics

A consultation was conducted between 28 November 2024 and 9 January 2025 and received 13 responses. Some respondents expressed concern over the PAN reductions whilst others felt they were appropriate given falling demand. The full analysis and results can be found at Appendix 8.

4. Data and Impact Analysis

Note: officers may want to complement their analysis with data from the State of the Borough and ward profiles, found here: <https://www.haringey.gov.uk/local-democracy/about-council/state-of-the-borough>.

Please consider how the proposed change will affect people with protected characteristics.

4a. Age

Data

Borough Profile¹

- 54,422: 0-17 (21%)
- 71,660: 18-34 (27%)
- 63,930: 35-49 (24%)
- 46,516: 50-64 (18%)
- 27,706: 65+ (10%)

ONS 2021 Census

0-4 (14,900 and 5.7% of the total Haringey population)

M: 7,600 F: 7,300

5-9 (14,700 and 5.6% of the total Haringey population)

M: 7,500 F: 7,200

10-14 (15,600 and 5.9% of the total Haringey population)

M: 7,900 F: 7,700

Total Haringey Population as at 2021: 264,200

M: 127,100 F: 137,000

Target Population Profile

Primary school age pupils (5-11) and Secondary age (11-16) school age pupils (Year 7 to Year 11).

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

The latest data from the ONS 2021 Census above and the PLASC School Census has been produced below:

PLASC School Census data as at May 2024

Service users (Primary children by Age and sex across all Haringey primary age settings)

Year group	Male	Female	Grand Total
Reception	1,394	1,254	2,648
Year 1	1,434	1,292	2,726

¹ Census, 2021 – [Population and household estimates, England and Wales - Office for National Statistics \(ons.gov.uk\)](https://www.ons.gov.uk/populationandhousehold/populationandhouseholdestimates/populationandhouseholdestimatesbyageandsex)

Year 2	1,357	1,347	2,704
Year 3	1,423	1,394	2,817
Year 4	1,411	1,394	2,805
Year 5	1,412	1,328	2,740
Year 6	1,466	1,347	2,813
Grand Total	9,897 (51.4%)	9,356 (48.6%)	19,253

Source: School Census May 2024

Historically, the number of children entering Haringey's school system has increased year-on-year though primary cohorts are now reducing. The School census data from May 2024 indicates a similar split across each of the age groups, with no overrepresentation in any of the age cohorts.

PLASC School Census data as at May 2024

Service users (Secondary age children attending Haringey secondary settings)

Year group	Male	Female	Grand Total
Year 7	1,379	1,256	2,635
Year 8	1,352	1,348	2,700
Year 9	1,432	1,316	2,748
Year 10	1,431	1,391	2,822
Year 11	1,475	1,367	2,842
Grand Total	7,069 (51.4%)	6,678 (48.6%)	13,747 (100%)

Source: School Census May 2024 Note: above data includes pupils attending Special school settings, the table below does not hence slight differences in totals

PLASC School Census data as at May 2024

Service users (Secondary age children (Year 7-11) attending named Haringey secondary settings)

Year group	Male	Female	Grand Total
Alexandra Park School	591	576	1,167
Duke's Aldridge Academy	571	491	1,062
Fortismere School	736	607	1,343
Gladesmore Community School	681	603	1,284
Greig City Academy	587	425	1,012
Harris Academy Tottenham	505	435	940
Heartlands High School	598	569	1,167
Highgate Wood Secondary School	720	561	1,281

Hornsey School for Girls		720	720
Mulberry Academy Woodside	639	551	1,190
Park View Schol	601	527	1,128
St Thomas More Catholic School	569	465	1,034
Grand Total	6,798 (51%)	6,530 (49%)	13,328 (100%)

Source: School Census May 2024

Historically, the number of children entering Haringey's school system has increased year-on-year though primary cohorts have fallen for several years and are now impacting the size of secondary cohorts also. The School census data from May 2024 shows the fall in size of younger cohorts moving through with the Year 7 cohort (2,635) some way smaller than the Year 11 cohort (2,842).

Age profile of teaching staff at Haringey schools

	Under 25	25 to 29	30 to 39	40 to 49	50 to 59	60 and over	Total
Haringey	84 (3%)	339 (14%)	761 (30%)	597 (23%)	472 (18%)	117 (4%)	2,370

Source: DfE Workforce Characteristics data at borough and school level 2023/24

Note: for Haringey data is for all schools, primary and secondary

Detail the findings of the data

- a) Might members of this group be disproportionately affected by the proposal due to overrepresentation? How does this compare with the wider demographic profile of the Borough?
- b) Might members of this group be disproportionately affected by this proposal as a result of a need related to their protected characteristic?

a) The distribution of the primary and secondary school age cohort almost exactly replicates that of the broader population as is to be expected. School staff age groups appear to be broadly comparable to that of the Haringey adult population.

b) It is not anticipated that either the school admissions proposals or proposed reductions in planned admission numbers at several schools will disproportionately affect any potential pupils since the proposal relates to the removal of surplus (not needed) school places.

Potential Impacts

Reduction in surplus (not needed) school places should have a minimal impact on staff but it should be acknowledged that this impact may fall more on the numerically more predominant age groups.

Any potential impact needs to be evaluated in the context of scale. Assuming that the proposed schools reduce their PAN by one form of entry redundancy or redeployment of staff at this school is likely to occur. It is likely that a class teacher and teaching assistant (2 staff) will be affected for each year of PAN reduction. Affected staff should be supported by appropriate HR procedures such as access to a redeployment pool and support given to find another role in Education.

This proposal is likely to have no impact on existing or future pupils at the selected schools in terms of the protected characteristic of age. The proposal relates only to the removal of surplus classes. This proposal may have a small negative impact on school staff based on the protected characteristic of age.

4b. Disability

Data for adult age population

		Disabled under the Equality Act			Not disabled under the Equality Act		
Age range	Cohort size	Total (% of Haringey popn)	Day-to-day activities limited a lot	Day-to-day activities limited a little	Total	Has long-term physical or mental health condition but day-to-day activities are not limited	No long-term physical or mental health conditions
Haringey							
Aged 15 to 24 years	29,816	11%	3%	6%	91%	4%	88%
Aged 25 to 34 years	49,595	19%	3%	7%	91%	6%	85%
Aged 35 to 39 years	23,533	9%	3%	6%	91%	5%	86%
Aged 40 to 44 years	21,080	8%	4%	6%	90%	5%	84%
Aged 45 to 49 years	19,111	7%	6%	7%	87%	6%	81%
Aged 50 to 54 years	18,448	7%	9%	9%	82%	6%	76%
Aged 55 to 64 years	27,853	11%	12%	11%	77%	8%	69%

Data for school age population

		Disabled under the Equality Act			Not disabled under the Equality Act		
Age range	Cohort size	Total	Day-to-day activities limited a lot	Day-to-day activities limited a little	Total	Has long-term physical or mental health condition but day-to-day activities are not limited	No long-term physical or mental health conditions
Haringey							
Aged 9 and under	29,667	3%	1%	2%	97%	2%	95%

Aged 10 to 14	15,569	6%	2%	3%	94%	2%	92%
Aged 15 to 24	29,816	9%	3%	6%	91%	4%	88%

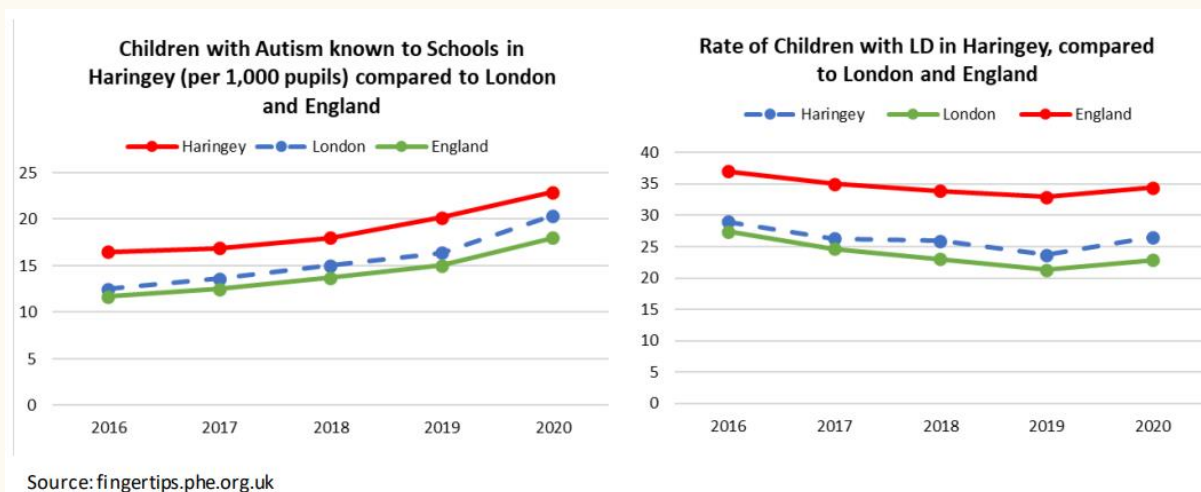
Source: ONS 2021 Census (Table RM073 Disability by sex by age)

Target Population Profile

Primary school age pupils (5-11) and Secondary age pupils (11-16) school age pupils (Year 7 to Year 11).

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

EHCP numbers as below:



Total number of Children & Young People with EHCPs maintained by Haringey, Mar 2024:

Year	Totals	Year	Totals
Pre-School/Nursery	42	Year 9	200
Reception	136	Year 10	162
Year 1	152	Year 11	197
Year 2	151	Year 12	187
Year 3	204	Year 13	153
Year 4	178	Year 14	131
Year 5	185	Year 15	87

Year 6	196	Year 15 plus	163
Year 7	189	Totals	2,903
Year 8	190		

Source: Haringey SEN team 2024

The data demonstrates that there are a range of children with disabilities and that they are evenly represented across age groups. The proposed arrangements prioritise children meeting the criteria for a statement of special educational needs as well as also giving priority to children with social and medical considerations that meet the criterion for an exceptional medical or social need. We do not hold data on pupils with less complex disabilities who do not qualify for either category.

Detail the findings of the data.

- a) Might members of this group be disproportionately affected by the proposal due to overrepresentation? How does this compare with the wider demographic profile of the Borough?**
- b) Might members of this group be disproportionately affected by this proposal by dint of a need related to their protected characteristic?**

a) The distribution of the children and young people with statements or plans maintained by Haringey is broadly the same by individual year group and is unlikely to be impacted by the proposed removal of surplus school places at mainstream (not specifically SEND settings).

b) It is not anticipated that either the school admissions proposals or proposed reductions in planned admission numbers at several schools will disproportionately affect any potential pupils with statements or plans maintained by Haringey since the proposal relates to the removal of surplus (not needed) school places.

Concerns of affected disabled staff at any of the impacted schools will be taken into consideration in this consultation with reference made to disability data on staff where available. In terms of mitigating the impact, the Council will endeavour to ensure that should staff be affected by changes to PAN will be given access to the redeployment pool and given individualised support to find alternative roles, considering any impacts on their protected characteristics.

Potential Impacts

This proposal is likely to have neutral impacts on children and negative impacts on some staff.

4c. Gender Reassignment Data

Borough Profile²

- Gender Identity different from sex registered at birth but no specific identity given – 0.5%
- Trans woman – 0.1%
- Trans man - 0.1%

Data

Borough Profile

The latest 2021 Census has published the following data on the population aged 16+.

Gender identity	2021
Gender identity the same as sex registered at birth	193,177
Gender identity different from sex registered at birth but no specific identity given	1,377
Trans woman	383
Trans man	389
All other gender identities	537
Not answered	20,137
Total: All usual residents aged 16 years and over	216,000

The data above shows that the majority of 16+ residents in Haringey have the same gender identity as sex registered at birth (193,177) whilst 383 residents reported as trans women and 389 as trans men³. Haringey doesn't collect this data for secondary age children (11-16).

Target Population Profile

Primary and secondary age (11-16) school age pupils (Year 7 to Year 11).
Staff

Haringey Council does not collect this data for Haringey primary and secondary age children though please see central government data mentioned above on the 16+ population of Haringey.

Potential impacts

There is no reason to think that this proposal will impact this protected group. If the consultation identifies that this protected characteristic is impacted by any proposal, attempts to mitigate the impact will be considered.

² Census, 2021 – [Gender identity, England and Wales - Office for National Statistics \(ons.gov.uk\)](https://ons.gov.uk)

³ Trans is an umbrella term to describe people whose gender is not the same as, or does not sit comfortably with, the sex they were assigned at birth.

4d. Marriage and Civil Partnership

Note: Only the first part of the equality duty (*“Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act”*) applies to this protected characteristic.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Borough Profile ⁴

Divorced or formerly in a same-sex civil partnership which is now legally dissolved: (8.2%)

In a registered same-sex civil partnership: (0.6%)

Married: (33.3%)

Separated (but still legally married or still legally in a same-sex civil partnership): (4.0%)

Single (never married or never registered a same-sex civil partnership): (50.0%)

Widowed or surviving partner from a same-sex civil partnership: (3.9%)

Target Population Profile

Secondary and Primary school teaching staff and parents and carers only.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Haringey doesn't collect data on the marriage and civil partnership status of school staff.

However, all decisions will ensure all couples in a civil partnership are treated exactly the same as couples in a marriage.

Potential Impacts

This proposal is likely to have no known impacts. If the consultation identifies that this protected characteristic is impacted by any proposal, attempts to mitigate the impact will be considered.

4e. Pregnancy and Maternity

Note⁵:

- Pregnancy is the condition of being pregnant or expecting a baby.
- Maternity refers to the period after the birth and is linked to maternity leave in the employment context. In the non-work context, protection against maternity discrimination is for 26 weeks after giving birth, and this includes treating a woman unfavourably because she is breastfeeding.

⁴ Source: 2011 Census

⁵ Equality and Human Rights Commission, 2022 – [Pregnancy and maternity discrimination](#).

Data

Borough Profile ⁶

Live Births in Haringey 2022: 3,085

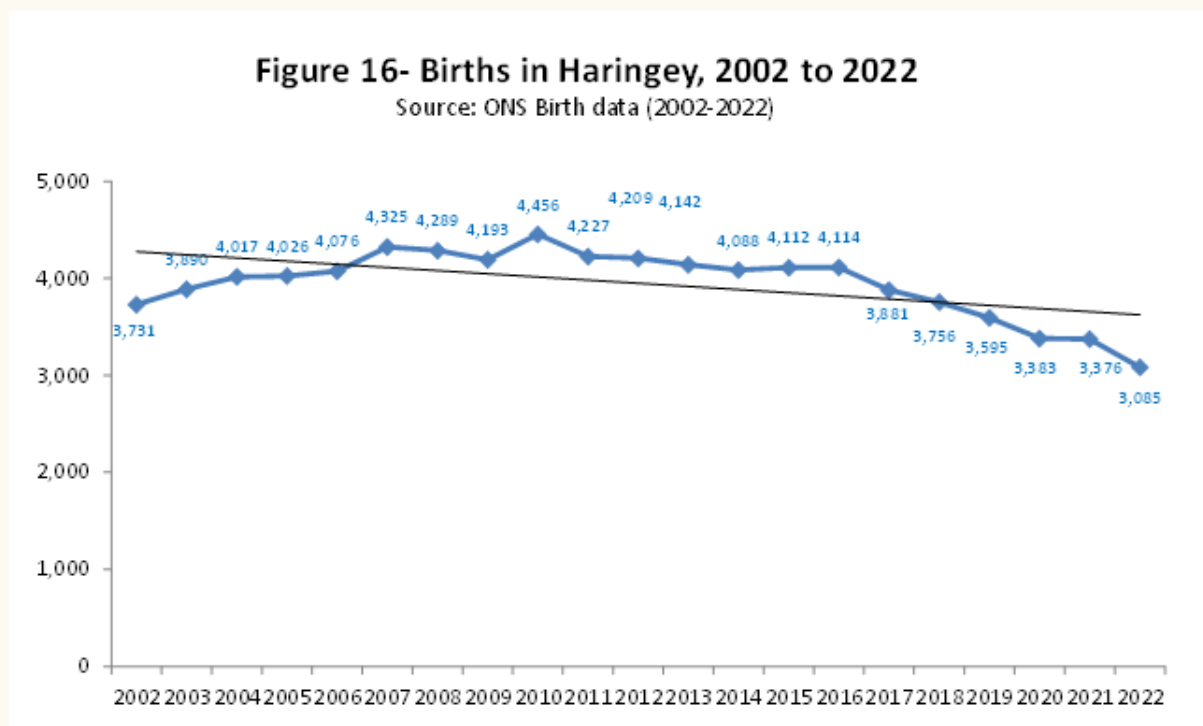
Target Population Profile

Primary and Secondary school staff and Secondary age (11-16) school age pupils (Year 7 to Year 11).

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

ONS Live births data and GLA School roll projections

The ONS data below shows the recent decline of birth rates in Haringey. Birth rates are a key determinant in the likely demand for subsequent school places. Data below from the 2024 School Place Planning report also show a projected fall in the number of Reception places required (the second column) versus the number of Reception places currently provided (the third column) at primary schools between now and 2030.



Reception places borough wide

⁶ Births by Borough (ONS)

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	2683 (actual)	3,088	13.1%	405	13fe
2022/23	2,720 (actual)	3,026	10.1%	306	10fe
2023/24	2,652 (actual Jan 2024)	3,056	13.2%	404	13
2024/25	2,558	2,910	12.1%	352	12
2025/26	2,471	2,880	14.2%	409	14
2026/27	2,484	2,880	13.8%	396	13
2027/28	2,395	2,880	16.8%	485	16
2028/29	2,442	2,880	15.2%	438	15
2029/30	2,447	2,880	15.0%	433	14
2030/31	2,447	2,880	15.0%	433	14

Source: 2018-2024 January PLASC counts and GLA 2024 School roll projections – 10 year constrained 3/4 model

Potential Impacts

The above data on birth rates going back to 2002 shows the decline in birth rates since 2011 and the resultant long-term fall in demand for secondary school places that have been seen in recent years and are forecast to continue.

This proposal could have negative impacts on staff members who are pregnant or in the period of maternity. If the consultation identifies that this protected characteristic is impacted by any proposal, attempts to mitigate the impact will be considered.

In terms of mitigating the impact on this protected characteristic all staff affected by the proposal will be given access to the redevelopment pool and given individualised support to find alternative roles within the council, with consideration of their protected characteristic

4f. Race

In the Equality Act 2010, race can mean ethnic or national origins, which may or may not be the same as a person's current nationality.⁷

⁷ [Race discrimination | Equality and Human Rights Commission \(equalityhumanrights.com\)](https://equalityhumanrights.com/)

Data

Borough Profile – 2021 Census data ⁸

Other ethnic group: **9.7% in total**

Arab: 1%

Any other ethnic group: 8.7%

Asian: **8.7% in total**

Bangladeshi: 1.8%

Chinese: 1.5%

Indian: 2.2%

Pakistani: 0.8%

Other Asian: 2.4%

Black: **17.6% in total**

African: 9.4%

Caribbean: 6.2%

Other Black: 2.0%

Mixed: **7.0% in total**

White and Asian: 1.5%

White and Black African: 1.0%

White and Black Caribbean: 2.0%

Other Mixed: 2.6%

White: **57.0% in total**

English/Welsh/Scottish/Norther Irish/British: 31.9%

Irish: 2.2%

Gypsy or Irish Traveller: 0.1%

Other White: 22.1%

Target Population Profile

Primary school age pupils (5-11) and Secondary age (11-16) school age pupils (Year 7 to Year 11) and school staff.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

2021 Census data (as shown above) plus data from the annual schools census.

Ethnic composition of Haringey primary **pupil population** as at May 2024:

⁸ Source: 2021 Census

	Haringey average
Any other ethnic group	7.8%
Asian - Any other Asian background	1.7%
Asian - Bangladeshi	2.0%
Asian – Indian	1.1%
Asian - Pakistani	0.8%
Black - Any other Black background	2.3%
Black - Black African	12.0%
Black - Black Caribbean	4.7%
Chinese	1.0%
Mixed - Any other Mixed background	6.2%
Mixed - White and Asian	2.9%
Mixed - White and Black African	1.7%
Mixed - White and Black Caribbean	2.8%
White - Any other White background	27.1%
White - Gypsy/Roma	0.4%
White – Irish	0.7%
White - Traveller of Irish heritage	0.2%
White - White British	20.9%
Unclassified	1.8%
Information not obtained	0.9%
Refused	0.9%
Grand Total	100%

Source: May 2024 School Census (Haringey)

Ethnic composition of Year 7 to Year 11 pupil population as at 2024:

Ethnicity (Sub category)	Hornsey School for Girls	Park View	Rokesly Infants
Any other Asian background	1%	1%	1%
Any other Black background	3%	2%	1%
Any other ethnic group	9%	11%	5%
Any other mixed background	11%	8%	4%

Any other White background	13%	30%	19%
Bangladeshi	4%	4%	3%
Black - African	9%	11%	2%
Black - Caribbean	4%	7%	3%
Chinese	1%	0%	1%
Gypsy / Roma	0%	3%	0%
Indian	1%	1%	3%
Pakistani	1%	0%	1%
White - Irish	1%	0%	2%
White	0%	0%	0%
White - British	22%	13%	40%
White and Asian	2%	1%	8%
White and Black African	1%	1%	2%
White and Black Caribbean	3%	2%	3%
N/A	3%	2%	5%
Information not yet obtained	1%	3%	0%
Refused	11%	0%	0%
Grand Total	100% (720)	100% (1,128)	100% (197)

Source: May 2024 School Census (Haringey)

Ethnicity (Sub category)	All Haringey secondary age (Y7-Y11) settings
Any other Asian background	1%
Any other Black background	2%
Any other ethnic group	9%
Any other mixed background	7%
Any other White background	26%
Bangladeshi	3%
Black - African	13%
Black - Caribbean	6%
Chinese	1%
Gypsy / Roma	0%
Indian	1%

Pakistani	1%
White - Irish	0%
White	0%
White - British	16%
White and Asian	2%
White and Black African	1%
White and Black Caribbean	3%
N/A	2%
Information not yet obtained	3%
Refused	5%
Grand Total	100% (13,328)

Source: May 2024 School Census (Haringey)

The data demonstrates some significant differences in the ethnic profiles of the selected schools. Hornsey School for Girls has a far lower proportion of Any Other White pupils (13%) than the other schools and the borough average of 26%.

Teaching staff

Teaching staff at All Haringey state funded schools
(Headcount/%)

Ethnic background	Haringey
White	1,376 (58%)
Black or Black British	301 (13%)
Information not yet obtained	314 (13%)
Asian or Asian British	176 (7%)
Any other Mixed background	120 (5%)
Any other ethnic group	64 (3%)
Refused	18 (1%)
Total	2,369 (100%)

Support Staff at All Haringey state funded schools
(Headcount/%)

Ethnic background	Haringey
White	1,373 (43%)
Black or Black British	772 (24%)
Information not yet obtained	452 (14%)
Asian or Asian British	310 (10%)
Any other Mixed background	159 (5%)
Any other ethnic group	98 (3%)
Total	3,164 (100%)

Source: DfE School workforce data 2024 (Reporting year 2023) [School workforce in England, Reporting year 2023 - Explore education statistics - GOV.UK \(explore-education-statistics.service.gov.uk\)](https://explore-education-statistics.service.gov.uk)

The data above shows broad ethnicity groups for teachers and school staff at all Haringey schools. Teaching staff appear to broadly represent the overall ethnic mix found in the borough as a whole though the Black population is slightly underrepresented. For Support staff the White population is a lower proportion than the borough average whilst the Black population is a higher proportion.

Potential Impacts

This proposal is likely to have no impact on existing or future pupils at the selected schools in terms of the protected characteristic of race. The proposal relates only to the removal of surplus classes.

The proposal might disproportionately impact some teachers or teaching staff based upon their ethnicity due to differing proportions when compared to the overall non-teaching population. In terms of mitigating the impact, the Council will endeavour to ensure all staff affected by the proposal will be given access to the redeployment pool and given individualised support to find alternative roles within the Council, with consideration of their protected characteristic.

The Local Authority has a duty to ensure the proposed arrangements do not unfairly disadvantage any child based on race. While there is an overrepresentation of children from ethnic minority backgrounds among the pupil population of Haringey, the admissions arrangements apply across the piece regardless of ethnic identity. It should however be recognised that the operation of the Fair Access Protocol may have a particular positive impact on pupils from certain ethnic minority groups who meet its requirements, recognising the intersection between race and ethnicity, socioeconomic disadvantage, and disadvantage as a whole, which the Protocol is targeted at addressing.

4g. Religion or belief

Data

2021 Census update

ONS data on religion from the 2021 Census for all Haringey residents irrespective of age is shown for guidance. It shows proportional declines in religious observance for most groups, a trend well observed over historical editions of the decennial census.

All Haringey residents	Percentage - % 2021 / (2011)	Number
Christian	39.3 (45.0)	103,944

No religion	31.6 (25.2)	83,535
Religion not stated	8.0 (8.9)	21,027
Muslim	12.6 (14.2)	33,295
Jewish	3.6 (3.0)	9,397
Hindu	1.3 (1.8)	3,529
Buddhist	0.9 (1.1)	2,455
Sikh	0.3 (0.3)	892
Other religion	2.3 (0.5)	6,164
Total	100%	264,238

Source: ONS - 2021 Census data for Haringey (2011 data in brackets)

Note: * Totals may not add up due to rounding

Target Population Profile

Primary school age pupils (5-11) and Secondary age (11-16) school age pupils (Year 7 to Year 11) and school staff.

What data will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Religion or belief is not covered by the PLASC school census, which means that we don't have access to relevant records. The best alternative proxy is the 2021 Census on religion by age for the age groups Aged 3 to 15 years expressed as percentages.

	Aged 3 to 15 years	
	Percentage (%)	Cohort size
No religion	10,116	26%
Christian	14,431	37%
Buddhist	158	0%
Hindu	314	1%
Jewish	2,851	7%
Muslim	6,999	18%
Sikh	141	0%
Other religion	762	2%
Not answered	3,352	9%
Total	39,124	39,124

Source: ONS (2021 Census data for Haringey)

Note: * Totals may not add up due to rounding

The data demonstrates that Christian and Muslim pupils are the largest faith groups within Haringey's cohort for those 3 years to 15 years (37% and 18% respectively). Around a quarter of the Aged 3 to 15 years cohort report No religion (26%). We don't hold data on the religion or belief of Haringey teaching staff.

Potential Impacts

There is no reason that the removal of surplus school places will negatively impact pupils or teachers/school staff based upon their religion or no religion especially as the proposal relates to the removal of surplus places that are not needed.

Haringey has a large number of Church of England and Catholic primary schools in the borough. These schools have seen pupil numbers fall more significantly than other schools which is likely to be related to the consistent drop in the local population who identify as Christian and the rise of those with no stated religion (see table above on Census data from 2011 and 2021). We are not proposing to make physical reductions in the size of these schools and should demand return the schools can reinstate their previous admission numbers.

This proposal is likely to have neutral impacts.

4h. Sex Data

Borough profile ⁹

Females: (51.9%)

Males: (48.1%)

Target Population Profile

Primary school age pupils (5-11) and Secondary age (11-16) school age pupils (Year 7 to Year 11) and school staff.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

PLASC School Census data as at May 2024

Service users (Primary children by Age and sex across all Haringey primary age settings)

Year group	Male	Female	Grand Total
Reception	1,394	1,254	2,648
Year 1	1,434	1,292	2,726

⁹ Source: 2021 Census

Year 2	1,357	1,347	2,704
Year 3	1,423	1,394	2,817
Year 4	1,411	1,394	2,805
Year 5	1,412	1,328	2,740
Year 6	1,466	1,347	2,813
Grand Total	9,897 (51.4%)	9,356 (48.6%)	19,253

Source: School Census May 2024

PLASC School Census data as at May 2024

Service users (Secondary age children attending Haringey secondary settings)

Year group	Male	Female	Grand Total
Year 7	1,379	1,256	2,635
Year 8	1,352	1,348	2,700
Year 9	1,432	1,316	2,748
Year 10	1,431	1,391	2,822
Year 11	1,475	1,367	2,842
Grand Total	7,069 (51.4%)	6,678 (48.6%)	13,747 (100%)

Source: School Census May 2024 Note: above data includes pupils attending Special school settings, the table below does not hence slight differences in totals

2021 Census data as shown above, PLASC School census data as shown below.

Service users (Secondary age children by Sex)

Sex	Hornsey School for Girls	Park View
Female	100%	47%
Male	0%	53%
Total	720	1,128

Historically, the number of children entering Haringey's school system has increased year-on-year though primary cohorts are now reducing. The School census data from May 2024 indicates a general even split across male and female.

Borough wide data indicates that there is a gender split of males 51.9% to females 48.1% across the whole population. There is no available data indicating the proportion of each which is also a parent/carer.

Staff at all Haringey state funded schools - Headcount

	Male (%)	Female (%)
Teachers	679 (28.5%)	1,703 (71.5%)
Teaching assistants	202 (13.3%)	1,317 (86.7%)
Other support staff	39 (15.1%)	22 (84.9%)
Administrative staff	111 (23.3%)	365 (76.7%)
Technicians	55 (64%)	31 (36%)
Auxiliary staff	105 (12.5%)	732 (87.5%)

Source: DfE School workforce in England (Haringey) 2022

The majority of Haringey school staff are female, and this is reflected in each category of school staff except technicians. The imbalance of teaching staff is most apparent amongst auxiliary staff, of which 12.5% are male.

All primary schools within the borough are coeducational. There is sufficient capacity to accommodate pupils of all sexes in a school of preference or within the reasonable travelling distance guidelines set out by the DfE.

For all of these schools, the sex of the pupil is not a factor of the admission arrangements, with no implications therefore based on this protected characteristic.

The admission arrangements do not have an impact on the sex of the different parent/carers compositions within Haringey households.

The main impact of this proposal is surplus places will be reduced in the relevant planning area by reducing surplus (not needed) capacity. These places are in addition to those projected to be required by pupils it is anticipated that no impact on this characteristic (sex) will occur for pupils.

Potential Impacts

There is no reason that the proposal will negatively impact pupils based upon their sex especially as the proposal relates to the removal of surplus places that are not needed.

This proposal is likely to have no impacts on pupils and a negative impact on female staff.

This change in place provision is likely to result in the reduction of teaching and teaching assistant staff required. As a greater proportion of school staff are women rather than men it is more likely women will be affected by this change.

Any potential impact needs to be evaluated in the context of scale. Assuming that the proposed schools reduce their PAN by one form of entry redundancy or redeployment of staff at this school is likely to occur. It is likely that a class teacher and teaching assistant (2 staff) will be affected for each year of PAN reduction. Affected staff should be supported by appropriate HR procedures such as access to a redeployment pool and support given to find another role in Education.

4i. Sexual Orientation

Data

Borough profile ¹⁰

3.2% of London residents aged 16 or over identified themselves as lesbian, gay or bisexual in 2013. In Haringey this equates to 8,454 residents.

The latest 2021 census has collected data on sexual orientation for the first time and data from Haringey is shown below:

	Number	Percentage (%)
Straight or heterosexual	180,100	83.4%
Gay or Lesbian	5,912	2.7%
Bisexual	4,503	2.1%
All other sexual orientation	1,752	0.8%
Not answered	23,733	11.0%
Total	216,000	100%

Target Population Profile

Haringey doesn't collect data on the sexual orientation of those aged below 16.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

ONS Integrated Household survey as shown above and 2021 ONS Census data. ONS data has been used as it is consistent and we only have data on sexual orientation for some schools across Haringey.

Potential Impacts

We do not anticipate that this proposal will have any impact on people based on their sexual orientation and we will continue to ensure there is no discrimination based on sexual orientation.

4j. Socioeconomic Status

Data

Borough profile

¹⁰ Source: ONS Integrated Household Survey

Income

8.3% of the population in Haringey were claiming unemployment benefit on 10 July 2024.¹¹

21.9% of the population in Haringey were claiming Universal Credit on 21 August 2024 (% of population aged 16-65 on Universal Credit)¹²

34% of employee jobs in the borough are paid less than the London Living Wage.¹³

Educational Attainment

While Haringey's proportion of students attaining grade 5 or above in English and Mathematics GCSEs is higher than the national average, it is below the London average.¹⁴

3.7% of Haringey's working age populations had no qualifications in 2021.¹⁵ 5.0% were qualified to level one only.¹⁶

Area Deprivation

Haringey is the 4th most deprived in London as measured by the IMD score 2019. The most deprived LSOAs (Lower Super Output Areas or small neighbourhood areas) are more heavily concentrated in the east of the borough where more than half of the LSOAs fall into the 20% most deprived in the country.¹⁷

This trend is illustrated in the map below where the darker shaded areas show data from the 2019 IDACI (Income Deprivation affecting children index).

Source: [Indices of Deprivation - London Datastore](#)

¹¹ [ONS Claimant Count](#)

¹² [LG Inform](#)

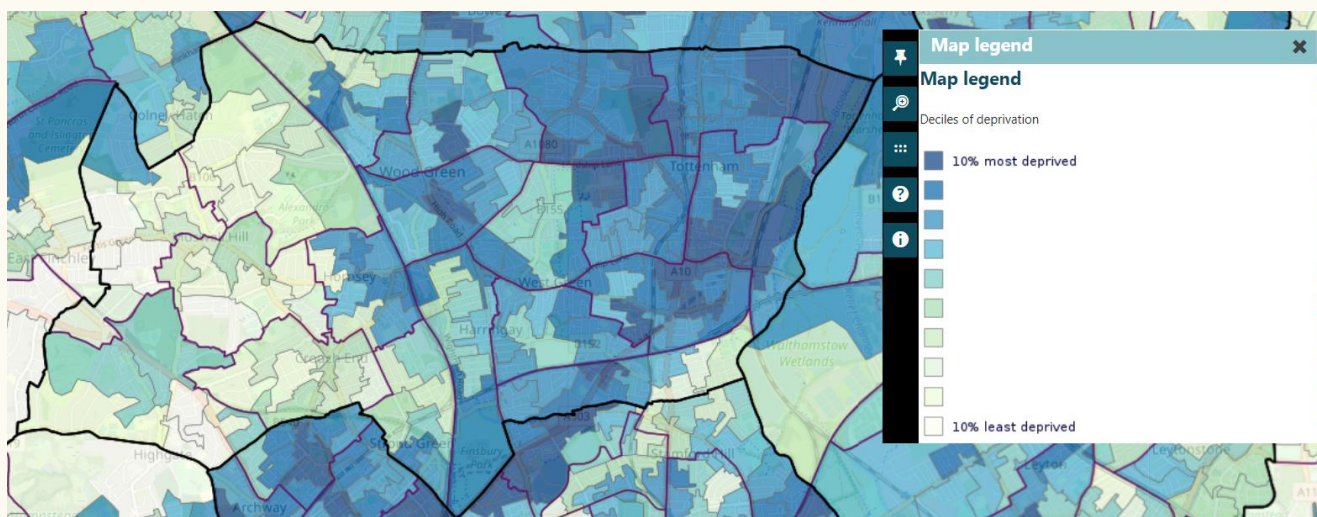
¹³ ONS, ASHE survey July 2023 Percentage of employee jobs in London paid below the London Living Wage by borough

¹⁴ [LG Inform - qualifications](#)

¹⁵ [LG Inform - qualifications](#)

¹⁶ [LG Inform – level one](#)

¹⁷ [State of the Borough](#) (p.21)



Target Population Profile

Secondary age (11-16) school age pupils (Year 7 to Year 11).

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Deprivation and Educational attainment data as listed above.

The proposal includes reducing the number of surplus places at up to four selected secondary schools in Haringey.

Potential Impacts

There is no reason that the proposal will negatively impact pupils based upon their socioeconomic status especially as the proposal relates to the removal of surplus places that are not needed.

This proposal could have negative impacts on affected staff who live in more socioeconomically deprived parts of Haringey, though records of staff addresses are not accessible and so the extent to which this is the case is unclear.

5. Key Impacts Summary

5a. Outline the key findings of your data analysis.

The key finding is that the removal of surplus (not needed) school places at the selected secondary and primary schools is unlikely to have any material impact on existing or future pupils at those schools. It is likely to lead to those affected schools having improved finances and thus sustainability due to the way that schools funding is directly relating to pupil numbers. Moreover, as this proposal does not impact the net capacity of schools (the amount of pupils these school can accommodate) any increase in demand for local school place in future can be easily accommodated without even the need for a formal consultation – this is called reinstatement of PAN (planned admission number).

These schools were identified as potential candidates for a reduction in discussions held with school leaders and governors in a series of geographical cluster workshops during the Autumn Term 2023. Amendment to PAN and local/planning area capacity has been considered in the context of the effects on local provision, looking at recruitment patterns to local schools and ensuring that the knock-on effects in the adjustment of PANs is considered. Meetings and or conversations have also been conducted with all Secondary/All-Through Head teachers in the borough.

5b. Intersectionality

- Many proposals will predominantly impact individuals who have more than one protected characteristic, thereby transforming the impact of the decision.
- This section is about applying a systemic analysis to the impact of the decision and ensuring protected characteristics are not considered in isolation from the individuals who embody them.
- Please consider if there is an impact on one or more of the protected groups? Who are the groups and what is the impact?

The proposal is likely to have a positive impact on groups with intersecting protected characteristics. These groups include:

- Children from ethnic minority groups may be more likely to experience positive benefits from the FAP, as they may be overrepresented in the groups that the FAP targets. Evidence shows that they are more likely to face socioeconomic disadvantage, are overrepresented among the population of children in care or children who are looked after and are more likely to have a disability or special educational needs. The prioritisation of the admissions criteria means that children from ethnic minority backgrounds are on the whole likely to be positively impacted by the proposed arrangements.

5c. Data Gaps

Based on your data are there any relevant groups who have not yet been consulted or engaged? Please explain how you will address this

N/A

6. Overall impact of the policy for the Public Sector Equality Duty

Summarise the key implications of the decision for people with protected characteristics.

In your answer, please consider the following three questions:

- Could the proposal result in any direct/indirect discrimination for any group that shares the relevant protected characteristics?
- Will the proposal help to advance equality of opportunity between groups who share a relevant protected characteristic and those who do not?
- Will the proposal help to foster good relations between groups who share a relevant protected characteristic and those who do not?

It is not felt that there will be any difference in the relations between groups who share the above characteristics and those who do not given there are no material differences from arrangements for previous years and that the removal of school places are surplus to demand and thus unused.

As mentioned above there is a possibility that this proposal could adversely impact female teachers / teaching assistants as several staff members at each school may be made redundant or re-deployed and there is a greater concentration of females than males amongst teachers and teaching assistants in Haringey schools.

However, the proposal is a reasonable and proportionate response to ensure the sustainability and breadth of offer at Haringey's primary and secondary school estate. Doing nothing would put many schools under intolerable financial burden which could negatively impact wider educational outcomes.

Moreover, following the results of the consultation it is proposed to consider any possible mitigating factors that may alleviate impacts of these teachers / teaching assistants. Careful monitoring of in-year admissions and school roll projections data will also ensure that if additional places are required, they are immediately fulfilled.

7. Amendments and mitigations

7a. What changes, if any, do you plan to make to your proposal because of the Equality Impact Assessment?

Further information on responding to identified impacts is contained within accompanying EQIA guidance

Please delete Y/N as applicable

No major change to the proposal: the EQIA demonstrates the proposal is robust and there is no potential for discrimination or adverse impact. All opportunities to promote equality have been taken. If you have found any inequalities or negative impacts that you are unable to mitigate, please provide a compelling reason below why you are unable to mitigate them **Y**

Adjust the proposal: the EQIA identifies potential problems or missed opportunities. Adjust the proposal to remove barriers or better promote equality. Clearly set out below the key adjustments you plan to make to the policy. If there are any adverse impacts you cannot mitigate, please provide a compelling reason below **N**

Stop and remove the proposal: the proposal shows actual or potential avoidable adverse impacts on different protected characteristics. The decision maker must not make this decision. **N**

7b. What specific actions do you plan to take to remove or mitigate any actual or potential negative impact and to further the aims of the Equality Duty?

We are not proposing to take any specific actions beyond the mitigation measures already outlined in the EQIA, such as providing staff individualised support and access to the redeployment pool.

7. Ongoing monitoring

Training – Staff in the Haringey School Admissions and Organisation Service are provided with yearly refresher training in line with the admission arrangements and appeal regulations which addresses any changes to either the criteria or co-ordinated schemes.

Monitoring - The Head of Admissions and School Organisation at Haringey Council will be responsible for monitoring. The School Admissions Return to DfE is an annual report which sets out information on the effectiveness of the admission arrangements and compliance with the requirements of the Code. The annual report to the Office of Schools' Adjudicators monitors the fairness of the admission arrangements. This information is reported to the DfE and the OSA annually.

Two main mechanisms will be used by the DfE to provide feedback on how effective the measures in the revised Codes and regulations have been and to inform future policy development. In producing his annual report for the Secretary of State, the Schools Adjudicator will take account of the reports he will receive from each local authority on the legality, fairness, and effectiveness of local admission arrangements.

Appeal arrangements - Admission arrangements are subject to an appeal process that gives parents the right to appeal decisions. The process is also used to hold admissions authorities to account and ensure that the arrangements have been applied correctly.

Date of EQIA monitoring review:

Annual monitoring

8. Authorisation

EQIA approved by (Assistant Director/ Director)

Jane Edwards

Date

08/01/2025

9. Publication

Please ensure the completed EQIA is published in accordance with the Council's policy. Please contact the Policy & Strategy Team for any feedback on the EQIA process.

Title: Consultation responses analysis

Lead Officers: Nick Shasha (School Place Planning Lead)

1. **Note: Analysis as of consultation closing date on 9 January 2025. N=13**

2. **Please indicate which of the following schools you have an interest in? N=8** (respondents allowed to tick more than one)

School name

Hornsey School for Girls Secondary (4)

Park View Secondary (4)

Rokesly Infant Primary (5)

3. **Please tell us who you are - tick all options that apply? N=12**

Response	Number	Percentage (%)
Resident	9	75%
Parent / Carer	5	42%
Teacher or other school staff	1	8%
Headteacher	0	0%
Governor	1	8%
Local authority	1	8%
Other	0	-
N =	12	100%*

* respondents allowed to tick as many categories that apply

The most popular respondent type were local residents (9 or 75%) followed by parent / carers (5 or 42%). Responses were also received from teachers (1 or 8%) governors (or 8%) and local authority (1 or 8%). Respondents were allowed to tick as many categories as applicable.

4. **Please let us have your view on the proposed PAN reductions at the selected schools? N=7**

View - This is an opportunity to reduce class sizes, which MUST not be missed.
Response – The aim of proposed PAN reductions is to reduce the number of surplus places across our schools and to ensure better funding and sustainability for all our schools. We are not proposing to reduce the size of classes.
View - Not happy with the reductions.We talk about schools not shops,they must be funded and maintained
Response – The aim of proposed PAN reductions is to reduce the number of surplus places across our schools and to ensure better funding and sustainability for all our schools.

Calibrating the supply of school places with the demand for them is the best way to ensure the adequate funding of all our schools.

View - good to have reduction, let's keep small schools open and reduce the size of these bigger ones

Response – The local authority only has a limited ability to adjust the sizes of some schools within the borough. Any action taken to reduce or increase capacity can only be made taking into account the current and future demand for places at any particular school and across the borough as a whole.

The proposed reductions have been carefully selected by location and school to ensure a reduction in surplus (not required) school places. It is unlikely that these proposed reductions will have any material impact on the likelihood of parents/carers obtaining a school of their preference.

View – Worries me to reduce access for future children.

Response – The proposed reductions have been carefully selected by location and school to ensure a reduction in surplus (not required) school places. It is unlikely that these proposed reductions will have any material impact on the likelihood of parents/carers obtaining a school of their preference.

The latest data from the Office for National Statistics shows birth rates are at their lowest level since at least 2002. Birth rates are the single most important determinant in likely future demand for school places. All three of the schools in this consultation are not having any reduction in physical capacity and will be able to revert to their substantive (original PAN) should demand for school places pick up at a later date.

View - Against More

Response – The council has a statutory duty to provide a school place to all residents who require one. It also has an obligation to ensure schools are sufficiently funded balancing the supply of local school places with their demand. School Place planning is therefore about removing or adding school capacity when required.

View - Should be reduced only if there are enough places provided in the other local schools

Response – We have large surpluses across our primary school estate in the majority of our 5 planning areas. The proposed reductions have been carefully selected by location and school to ensure a reduction in surplus (not required) school places. It is unlikely that these proposed reductions will have any material impact on the likelihood of parents/carers obtaining a school of their preference.

View - They look reasonable. Student enrolment is declining in most of London.

Response – The latest data from London Councils does indeed show that demand for school places has reduced significantly across the majority of London boroughs in recent years.

5. Please use the space below if you have any other comments or views on the proposed admissions arrangements and co-ordinated schemes set out in Sections 1-7 of our consultation N=4

View - The council proposals are short termist.

Response – We have large surpluses across our primary school estate in the majority of our 5 planning areas. The proposed reductions have been carefully selected by location and school to ensure a reduction in surplus (not required) school places. It is unlikely that these proposed reductions will have any material impact on the likelihood of parents/carers obtaining a school of their preference.

All three of the schools in this consultation are not having any reduction in physical capacity and will be able to revert to their substantive (original PAN) should demand for school places pick up at a later date.

View - More school places not less as new builds increase need in this area

Response – The latest data from the Office for National Statistics shows birth rates are at their lowest level since at least 2002. Birth rates are the single most important determinant in likely future demand for school places. Additional housing does is less likely to lead to additional demand for school places if less children are being born. In addition not all housing is suitable for young families and housing affordability is a key factor across London. Nevertheless our annual school roll projections account for all housing development data.

All three of the schools in this consultation are not having any reduction in physical capacity and will be able to revert to their substantive (original PAN) should demand for school places pick up at a later date.

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Report for:	Cabinet
Item number:	12
Title:	Carbon Offset Fund Allocation Strategy 2025-2029
Report authorised by:	Barry Francis, Director of Environment and Resident Experience
Lead Officer:	Joe Baker, Head of Carbon Management, x3976, joe.baker@haringey.gov.uk ; Suzanne Kimman, Climate Change Manager, x8235, Suzanne.kimman@haringey.gov.uk
Ward(s) affected:	All
Report for Key / Non Key Decision:	Key decision

1. Describe the issue under consideration

- 1.1. Under the London Plan, new building developments are required to be zero carbon. Any development that cannot fully achieve this standard on site may offset its remaining carbon emissions via cash in lieu contributions. This is commonly referred to as a “Carbon Offset” and is collected via a legal agreement called a Section 106 (“S106”) planning obligation. The Carbon Offset payment is then used to deliver local carbon saving projects in the borough.
- 1.2. As of October 2024, the council has collected a total of £3.56m in carbon offsetting contributions, of which the council has already agreed to allocated £0.52m for spending on fuel poverty initiatives (approved by Cabinet July 2020) and £0.39m on the Haringey Community Carbon Fund (HCCF) for Years 1-4 (approved by Cabinet June 2021). This leaves £2.65m to allocate.
- 1.3. This report proposes a strategy to allocate £2.23m of the collected carbon offset contributions as part of seven carbon reduction programmes over the next four years. This fund will deliver council-led decarbonisation projects, as well as collaborative projects across the borough between the council and the community as part of the Haringey Deal.

2. Cabinet Member Introduction

- 2.1. I am delighted to present this paper setting out our proposed strategy for allocating £2.23 million from our Carbon Offset Fund over the next four years to deliver impactful carbon reduction projects across Haringey.

- 2.2. We are fortunate to have brilliant teams in our Planning and Carbon Management services working tirelessly and successfully to minimise carbon emissions in new developments. There is no better illustration of their excellent work than our council's recent triumph at the prestigious Planning Awards, where our Planning team was crowned Local Authority Team of the Year, with members of our Carbon Management team joining them to collect the award.
- 2.3. Despite our teams' best efforts to drive down on-site emissions, it is not always possible for developments to achieve net zero carbon. In these instances, the London Plan allows developers to offset residual emissions through cash-in-lieu contributions. These feed into Haringey's Carbon Offset Fund, providing an invaluable source of funding to deliver strategic carbon reduction projects in the borough.
- 2.4. The projects proposed in this paper form a core part of delivering on our ambitious Climate Change Action Plan and achieving our target for Haringey to be net zero carbon by 2041. The projects being brought forward are based on ideas from and with support across the Council and the community. The seven projects span initiatives to decarbonise our corporate estate, support community action, tackle fuel poverty, increase urban tree planting, and drive behaviour change.
- 2.5. Crucially, the allocation includes provision for the next four years of our pioneering Haringey Community Carbon Fund. This fund empowers residents and community groups to deliver grassroots carbon reduction projects, and is a shining example of the Haringey Deal principles of co-production and community collaboration in action.
- 2.6. I am excited by the carbon savings and wider co-benefits these projects will deliver for our borough. This fund is a key tool in our arsenal as we rise to the challenge of the Climate Emergency and build a greener, cleaner and more sustainable Haringey. I encourage my fellow Cabinet Members to support the recommendations in this report.

3. Recommendations

3.1. It is recommended that Cabinet:

- 3.1.1. Approves the use of £2.23 million of carbon offset monies collected from S106 planning obligations for the seven carbon reduction programmes and their administration, with the aspiration to use this funding to leverage in match funding to support the delivery of these projects and to maximise impact:
 - (1) £0.64 million to the extension of the Haringey Community Carbon Fund for another four years (Years 5-8);
 - (2) £0.15 million to a climate resilience project on a council-owned and community used building;
 - (3) £0.15 million to fuel poverty action and supporting green skills;

(4) £0.68 million to solar and energy efficiency projects within the council and school estate, working in partnership with Community Energy Companies;

(5) £0.32 million to energy efficiency audits on the corporate estate to bring forward a pipeline of projects;

(6) £0.09 million to urban tree planting; and,

(7) £0.2 million to behaviour change initiatives.

3.1.2. Agree that the detailed spending and sign off process for the Haringey Community Carbon Fund extension (Project 1 above) to Years 5 to 8 is deferred to a later meeting.

3.1.3. Agree that the decision to approve the detailed spending plans for carbon reduction projects 2, 3, 4, 5, 6 and 7 (see paragraph 3.1.1(2-7) above) are delegated to the Director of Environment and Resident Experience or Assistant Director for Planning, Building Standards & Sustainability, where appropriate, subject to decisions being taken by Cabinet where a key decision, and following relevant procurement regulations and any contractual requirements for spending the carbon offset contributions in the S106 planning obligations, in consultation with the Cabinet Member for Climate Action, Environment & Transport and the relevant Cabinet Member for each project area.

4. Reasons for decision

4.1. Addressing the Climate Emergency is a key corporate priority for Haringey Council. The Carbon Offset Fund Allocation Strategy will make a key, ongoing contribution to the borough's approach to decarbonising the council, local economy and wider community. Specifically, allocating the carbon offsetting funds to these carbon reduction projects will help achieve several objectives within the Haringey Climate Change Action Plan (HCCAP, 2021): C1, H1, H3, H4, H5, W4, Com2 and Com3.

4.2. The Greater London Authority (GLA) encourages councils to set out and make public declarations on how the local carbon offset funds will be spent. The GLA monitors these to demonstrate the value of the policy within the London Plan.

4.3. Agreeing the principle of allocation to the Haringey Community Carbon Fund (HCCF) allows officers to work up this in more detail for a later decision and engagement to take place with the relevant internal services, external partners and the community to help reshape the HCCF programme.

4.4. Agreeing the delegation of the detail of programmes 2, 3, 4, 5, 6 and 7 to a Director or Assistant Director allows these to be developed further with relevant project, finance and procurement teams.

5. Alternative options considered

Do nothing, accumulate a larger pot of funds to spend at a later date – rejected.

- 5.1. Delaying the allocation of S106 carbon offset monies until a further higher amount is available for spend has been rejected as the currently available amount of £2.59 million is already a substantial pot of money. The Greater London Authority has indicated in their latest Carbon Offset Funds report (see paragraph 6.3) they want boroughs to increase their carbon offset spending. Not utilising this funding now would result in higher capital borrowing costs for the council for the carbon reduction programmes proposed in recommendation 3.1.1.
- 5.2. S106 clawback clauses enable developers to request financial contributions to be paid back to them if the council has not spent the money by a specified future date (usually 5 years from the date the contribution is paid to the council). Allocation of S106 carbon offset monies now will ensure that the risk of repayment is avoided.
- 5.3. This option would not reflect the urgency of the Climate Emergency, the scale of action required to implement the objectives in the HCCAP and help the borough to get to the net zero carbon target by 2041.

Alternative allocation of funds – rejected

- 5.4. Allocate more to council projects and not fund community projects – The council has limited direct control or influence over borough emissions, and supporting community action and behaviour change initiatives is a core part of being able to deliver the borough-wide net zero carbon target by 2041.
- 5.5. Allocate more to the community and not fund council projects – Within the current budget constraints that all public bodies are facing, the ability to borrow and fund projects is reduced. Therefore, it is desirable to fund some of these measures within the council's and schools' existing buildings. This will reduce operational costs (on energy) that will benefit the users and the wider community.
- 5.6. Other projects - In forming the list of projects to be delivered by this fund, the Council engaged with various community groups, Councillors, previously funded community groups, and council services. The objective is to conform with the requirements for the carbon offset contributions in the S106 planning obligations, but also to deliver an impact across the community and deliver carbon and financial savings. Other projects considered include:

Project considered and investigated	Rationale for rejection
Funding of officer time / new posts	This is not allowed as the carbon offset fund is intended for capital funding.
Putting all the funding into a large renewable project.	This would limit impact focusing on just one site in the borough.
Supporting an existing project	The GLA and planning guidance related to this fund states that projects must be "additional" meaning that they would

	not be coming forward without the funding. For example, supporting new solar panels on a new development are required by planning on the new building and therefore cannot be funded by offsetting from another development.
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6. Background information

Legislative and Planning Policy Position

- 6.1. Under the London Plan, developments are required to be zero carbon (i.e. 100% carbon reduction from a notional building that is compliant with Building Regulations Part L). Any development that fails to achieve this standard on site is required to offset its remaining carbon emissions via cash in lieu contributions. This cash in lieu contribution is then calculated and collected by the council Planning service through S106 agreements. S106 carbon offset contributions are collected from developers at a cost of £95 per tonne of CO₂ over a period of 30 years (£2,850 per tCO₂). This price has been set by the London Plan, but authorities can set a higher local price where there is evidence to demonstrate that a higher price is reasonable.
- 6.2. The carbon offset payment is then used to deliver local carbon saving projects in the borough. Spending of Section 106 contributions is governed by the S106 planning obligation which a carbon offset contribution was paid to the Council pursuant to Haringey's Local Plan and [Planning Obligations Supplementary Planning Document \(SPD, 2018\)](#).
- 6.3. The GLA recommends that "Offsetting projects should deliver tangible carbon savings that will contribute to the Mayor's aim of London becoming a zero-carbon city" ([Carbon Offset Funds, July 2022](#)) and lists project types:
 - Reduce energy demand in existing buildings;
 - Generate renewable electricity, e.g. solar photovoltaic (PV);
 - Generate renewable or very low carbon and low emission heat e.g. solar thermal, heat pumps or fuel cells, replacing systems that contribute to poor air quality;
 - Support low carbon heat networks; and,
 - Undertake whole building retrofit, e.g. improve energy and water efficiency, install renewables and smart metering.
- 6.4. The council's Planning Obligations SPD states that in order to ensure this finance (carbon offset contributions) delivers genuine results, all projects which are supported must be 'additional', proving that they would not happen without the carbon offsetting. The SPD states that projects that the Haringey Carbon Offset Fund will finance include:

- Living walls and living roof opportunities;
- Tree planting schemes;
- Renewable energy projects;
- Retrofitting projects for both dwellings and commercial development;
- Education and awareness raising projects;
- Kick starting innovative energy and carbon reduction projects; and,
- Energy master planning and the management of these projects.

London Picture

6.5. The GLA produces annual reports on the collection and spending of carbon offset contributions. The Carbon Offset Funds Monitoring Report 2023 (November 2024) sets out a few headlines:

- Haringey is one of 26 authorities in London spending carbon offset funds.
- The GLA recommends that boroughs continue to find opportunities to co-fund projects from other funding sources, or pool funds for strategic opportunities.
- Barriers to spending funds include the time, expertise and resource needed to develop and approve a pipeline of carbon savings projects; other resourcing constraints; not having sufficient funding available; as well as the time and cost to deliver carbon saving projects.
- The main categories the GLA recommend should be targeted are energy efficiency measures, renewable energy, district energy and climate resilience. The GLA recommends that the first three categories should constitute the majority of spending. Less tangible projects like behaviour change or improving climate resilience projects (e.g. tree planting, greening) should not benefit from the majority of a fund.
- All offset projects must be able to demonstrate that they will save carbon before receiving funding. Carbon savings should be verified post-installation through monitoring and evaluation.

6.6. Haringey is working with the GLA and the London Councils Climate Programme to help boroughs to increase their carbon offset fund spending. This includes sharing our best practice in setting up the Haringey Community Carbon Fund and sharing knowledge on supporting projects and project auditing.

Haringey's Carbon Offset Fund – Historic performance

- 6.7. Haringey has been securing carbon offset payments since 2015/16. The table below sets out most recent data as of end December 2024.

Total amount collected by the council	£3,556,427
Total amount committed by the council	£910,000*
Amount that has been collected but not yet allocated	£2,592,293

* £390,000 to the 4-year Haringey Community Carbon Fund, and £520,000 to fuel poverty measures.

Fuel poverty measures

- 6.8. Cabinet approved the council's [Affordable Energy Strategy 2020-2025](#) in July 2020. So far, of the £520,000 allocated to fuel poverty measures, £50,000 has been used to deliver fuel poverty advice and measures. This lower level of spend is due to our success in securing additional funding through the GLA Fuel Poverty Scheme. The unspent £470,000 will be spent on procuring a new and independent installer of measures using local supply chains.

Haringey Community Carbon Fund (HCCF) – Cabinet June 2021

- 6.9. Cabinet approved the [HCCF](#) in June 2021 with an allocation of £390,000 over a four-year period. The HCCF has enabled our community to secure a further £61k in match funding from other sources, such the GLA Community Energy Grants. 27 projects have been granted funding in years 1-3, with an estimated carbon saving of 47 tonnes CO₂/year and successful wider community engagement with a range of groups across the borough. Examples include Muswell Hill Methodist Church installing a trial air source heat pump in a meeting room, Ten87 installing a 24 kWp solar photovoltaic system for their music studios, and Collage Art's secondary glazing, LED lighting upgrades and their engagement programme with three schools and three local businesses.

Proposed Allocation – 2025 to 2029

- 6.10. It is proposed to allocate £2.23 million over the next four-year period. Project ideas have been suggested by teams across the organisation as well as the Carbon Management service. This resulted in adding projects to the list (energy audits from Landlord services) or merging projects (blending fuel poverty with green skills). With information provided by those teams, the Carbon Management team has further developed these project ideas based on technical expertise, organisational needs and a review of best practice across London. The allocation strategy has been informed by officer and Councillor engagement, discussion and agreement of ideas through internal boards with representation from directors and assistant directors across the organisation, as well as feedback received from community groups on the current 4-year HCCF programme.
- 6.11. Seven carbon reduction programmes are proposed to be funded between 2025/26 – 2029/30 as follows:

Project	Funding Allocation
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1. Haringey Community Carbon Fund (Years 5-8)	<p>£640,000</p> <ul style="list-style-type: none"> - £100k per funding year in community grants (total £400k) - £60k per funding year to manage the fund (total £240k)
2. Climate resilience project	<p>£150,000</p> <p>To retrofit one community-facing council building and make it low carbon and climate resilient. E.g. to prevent overheating and provide a Community Cool Hub and install solar PV.</p>
3. Fuel poverty action & supporting green skills	<p>£150,000</p> <p>Funding will be offered to market test grants for residents to upgrade their properties with energy efficiency measures, using local newly qualified installers – i.e. to develop a pipeline of works for newly qualified workers. This will be blended with fuel poverty funding. It could also be used to test how occupants can best manage overheating risk and reduce the number of people spending money on air conditioning.</p>
4. Solar projects & energy efficiency projects in public buildings	<p>£680,000 (to support the Energy Efficiency Audits proposals below)</p> <ul style="list-style-type: none"> - Undertake feasibility for solar PV work on public buildings. - Install solar PV to reduce energy consumption. - Develop papers for community energy company projects if they want to fund installations. - Linking in with CONEL (now known as Capital City College) training programme of solar installers. - Aligning with other energy savings measures could also be delivered (i.e. LED lighting in buildings) if funding available.
5. Energy Efficiency Audits*	<p>£320,000 (to support the Solar Projects proposals)</p> <ul style="list-style-type: none"> - To fund energy audits of core council buildings to develop investment-grade proposals for retrofitting (and ready for Public Sector Decarbonisation Scheme or capital bids). Other buildings will follow based on available budget. - To fund a two-year fixed post energy assessor to manage the process. - To fund small energy measures on buildings with proposed solar PV or buildings in need.
6. Urban Tree Planting	<p>£90,000</p> <ul style="list-style-type: none"> - To fund trees across the borough to absorb carbon and to make the borough more climate resilient.
7. Behaviour change initiatives	<p>£200,000</p> <ul style="list-style-type: none"> - Deliver behaviour change initiatives with the community which help reduce carbon emissions, promote education and awareness, and empower the community to deliver further decarbonisation projects.

6.12. We will be looking to lever in match funding for all the above, such as community crowd funding, GLA funding, and national funding streams. This funding will be managed through the agreed resources, but will broaden the benefits and reach of the funds. For example, crowd funding will increase the amount of funding for works, but is managed by Community Energy Companies and empowers the wider community to

support delivery. It is expected that these projects will deliver carbon and energy savings, alongside wider co-benefits such as climate resilience, community cohesion, public health outcomes, and reduced bills.

6.13. In addition, allocating this money to projects will save the council from using other funds (e.g. its own capital), and will deliver a reduction in bills for the council's public buildings. Where savings are delivered, the savings can be split between the building user and the Carbon Management service.

6.14. Where monies are not allocated or projects fail to deliver, monies will be rolled forward.

Engagement

6.15. Where programmes are outward facing, we will be shaping the detail with partners within the community. For example, we are liaising with the council's strategic voluntary and community service partner the Haringey Community Collaborative for the Community Carbon Fund programme, which is already a good example of following Haringey Deal principles. There is an opportunity for further engagement in line with the Haringey Deal principles to develop all of these programmes.

Next Steps

6.16. Details of the proposed allocation programmes will be drawn up in more detail by officers, liaising with teams across the council. Project delivery will be managed through the emerging Climate, Wellbeing & Active Lifestyle Programme. It is anticipated that some of the projects will be implemented with indicative timescales:

- Community Carbon Fund programme extension will come back to Cabinet at a later date for agreement on the detail and any proposed changes from the current programme. If approved, the HCCF Year 5 grants will launch in Summer-Autumn 2025.
- The climate resilience project would aim to be delivered before Summer 2025. Work would commence with internal consultation on a building that already suffers from climate change related impacts. Works would be led by the council's Capital Projects and Property service and would be subject to a delegated authority report to agree the appointment of a contractor to undertake the works.
- Fuel poverty action & supporting green skills would seek to be delivered in partnership with skills and education agencies in the borough, linking in with the local supply chain. A public offer would be made in 2025.
- Solar projects and energy efficiency projects will be subject to defining the suitability of buildings in scope, working closely with Community Energy Companies on the appropriate buildings within the borough. We will set out how

we will deliver this and seek Cabinet approval for a contract award to undertake the works in the second half of 2025.

- Energy Audits would commence once recruitment for an Energy Assessor has been delivered. This will ensure that plans for energy improvements are in place for Government funding opportunities. The first audits are expected to be reported back in late 2025.
- Urban Tree Planting would be incorporated into the council's existing tree planting programme.
- Behaviour change initiatives: plans on how to allocate this funding will be developed in 2025.

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

7.1. This spending strategy contributes to delivering the 'responding to the climate emergency' and 'Homes for the Future' themes within Corporate Delivery Plan 2024-26.

- Directly delivers improvements in energy management across the council's estate;
- Directly delivers the continuation in support for low-carbon, community-led projects through the Haringey Community Carbon Fund;
- Directly delivers the increase in number of renewable installations on the council's buildings and community buildings;
- Directly delivers an increase in the planting of trees in the borough;
- Informs the borough Action Plan to manage overheating risk, and will partly implement it;
- Informs the development of a strategy for green skills and jobs linked to the Fast Followers programme for retrofit; these projects will help feed into the on-going work, and help accelerate this;
- Delivering healthier and more comfortable homes to increase resilience to more extreme temperatures and rising energy bills.

8. Carbon and Climate Change

8.1. This spending strategy will deliver direct carbon savings through capital carbon reduction projects within the council and community. Indirect carbon savings can be

achieved through the strong community engagement element of the programme, by raising awareness about climate change and encouraging behaviour change to reduce emissions.

- 8.2. It will also increase climate resilience within the community by demonstrating what measures buildings can be fitted with to reduce overheating risk. The fuel poverty project will also increase occupants' resilience to a changing climate and their ability to pay energy bills. The council's resilience to climate change and fluctuations in energy prices will also be increased by delivering more solar panels on the corporate estate, reducing the reliance on using the grid's electricity and prices.

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

Finance

- 9.1. The Council has collected a total of £3.56 million in Carbon Offset Fund from the developer contributions, resulting from the S106 planning obligations. Out of this, £910,000 was approved by Cabinet in years 2020 and in 2021, to deliver projects to reduce carbon omissions. £277,000 has been spent to date against this allocation in line with GLA's recommended practice. Majority of the underspend relates to the Fuel Poverty projects, this is due to securing alternative funding. An updated position on the spend will be reported to Cabinet in due course.
- 9.2. The balance of £2.23 million is allocated against seven projects and services will seek funding opportunities to maximise the Carbon Offset allocations. Any unspent money will be rolled forward to complete the projects.
- 9.3. The approved projects will be reviewed periodically to establish spend against budget. Any overspend will be mitigated from service budgets, alternative funding arrangements or scaled back to avoid any financial risks to the Council.

Procurement

- 9.4. Strategic Procurement have been consulted in the preparation of this report.
- 9.5. Strategic Procurement note that the recommendation in section 3 of the report is not a procurement decision.
- 9.6. Strategic Procurement have no objection to the report recommendations.

Assistant Director Legal & Governance

- 9.7. S106 planning obligations are legal obligations entered into to mitigate the impacts of development proposals, like developments not achieving net zero in respect of carbon

emissions and are secured through a legal agreement under Section 106 of the Town and Country Planning Act 1990.

9.8. S106 planning obligations must meet the three statutory tests below set out in regulation 122 of the Community Infrastructure Levy Regulations 2010:

- a) necessary to make the development acceptable in planning terms;
- b) directly related to the development; and
- c) fairly and reasonably related in scale and kind to the development.

9.9. The S106 planning obligations securing the payment of a carbon offset contribution Cabinet can be satisfied meet the above statutory tests.

9.10. The GLA's guidance on carbon offset funds and Council's S106 planning obligations guidance have been considered by officers when administering and monitoring the HCCF and deciding the projects in recommendation 3.1.1 that the carbon offset contributions should be spent on as explained in section 6 of this report.

9.11. S106 planning obligations securing the payment of carbon offset contributions also include the payment of an additional 10% management fee to cover the administrative and monitoring costs associated with using the HCCF to develop and manage identified carbon offsetting projects.

9.12. Approving the spending of carbon offset contributions in section 3 of this report is incidental to the discharge of the Council's function to enter into legal agreements under Section 106 of the Town and Country Planning Act 1990 and so is an executive decision to be taken by Cabinet in accordance with the Council's Constitution.

Equality

9.13. The council has a Public Sector Equality Duty (PSED) under the Equality Act (2010) to have due regard to the need to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act;
- Advance equality of opportunity between people who share protected characteristics and people who do not;
- Foster good relations between people who share those characteristics and people who do not.

9.14. The three parts of the duty apply 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.

- 9.15. Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.
- 9.16. HCCF Years 5-8: the forthcoming Cabinet paper for Years 5-8 will include an updated assessment on equalities and will build on the existing Equalities Impact Assessment (EqIA) prepared for HCCF Years 1-4 (see 10.4 below). The EqIA will set out the impacts from the HCCF Years 1-4 within the community, and which groups have been empowered and supported. It is expected that grant funding during the Years 5-8 will create an opportunity to broaden the beneficiaries within the community and improve access to grants thereby furthering our equalities objectives.
- 9.17. Fuel poverty action & supporting green skills: This has already undergone an equalities assessment in the EqIA that was prepared for the Affordable Energy Strategy and the previous allocation of £520,000 from the carbon offset fund to fund fuel poverty measures (see 10.2 below).
- 9.18. Behaviour change initiatives and climate resilience projects: An equalities screening will be undertaken and an equalities section will be included within the associated delegated authority reports. An EqIA would be prepared specifically for this behaviour change project to consider and accommodate an evidence-based targeted action but able to ensure that mitigations are considered where there could be anticipated adverse impacts on protected groups.
- 9.19. Solar panels and energy efficiency projects, and energy audits: This will not require a full EqIA as this concerns improvements to the council's building stock and it is not anticipated that this will negatively impact any protected groups. The contract award for solar panels includes demonstrated equalities consideration within the Cabinet report. This will consider how engagement with community groups when developing opportunities for solar panel projects would enable fair access to the benefits of electricity generation on community buildings and would not negatively impact on protected groups.
- 9.20. Urban Tree Planting: This stream of action would be incorporated into the existing Tree Planting programme, which has already undergone the required EqIA process.
- 9.21. As such, the equalities approach for this strategy includes a thorough evaluation of its component action areas/projects on an individual basis to identify equalities impacts from each of them and include mitigations wherever possible.

10. Background papers

- 10.1. Planning Obligations Supplementary Planning Document (2017) Link: <https://new.haringey.gov.uk/planning-building-control/planning/planning-policy/local-plan/supplementary-planning-documents-spds/planning-obligations-spd>
- 10.2. Affordable Energy Strategy Cabinet Paper (July 2020). Link to Cabinet report and appendices:

<https://www.minutes.haringey.gov.uk/ielIssueDetails.aspx?IId=70458&PlanId=0&Opt=3#AI64944>

10.3. Haringey Climate Change Action Plan (2021) Link to PDF (54 pages, 2.33 MB):

https://new.haringey.gov.uk/sites/default/files/2024-02/climate_change_action_plan_march_2021.pdf

10.4. Community Carbon Fund Cabinet Paper (June 2021). Link to Cabinet report and appendices:

<https://www.minutes.haringey.gov.uk/ielIssueDetails.aspx?IId=75509&PlanId=0&Opt=3#AI68660>

10.5. GLA Carbon Offset Funds Report, published annually. Link to 2023 report:

<https://www.london.gov.uk/programmes-strategies/environment-and-climate-change/environment-and-climate-change-publications/carbon-offset-funds-report-2023>

10.6. External links – Haringey Council is not responsible for the contents or reliability of linked web sites and does not necessarily endorse any views expressed within them. Listing should not be taken as endorsement of any kind. It is your responsibility to check the terms and conditions of any other web sites you may visit. We cannot guarantee that these links will work all the time and we have no control over the availability of the linked pages.

Report for: Cabinet

Item number: 13

Title: Contract award for the North Central London (NCL)- Integrated Sexual Health Service to Central North West London NHS Foundation Trust (CNWL).

Report authorised by: Dr Will Maimaris – Director of Public Health

Lead Officer: **Akeem Ogunyemi, Tel; 0208-489-2961, akeem.ogunyemi@haringey.gov.uk**

Ward(s) affected: All

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

1. Describe the issue under consideration

- 1.1. Local authorities are mandated to provide open access Genito-urinary medicine (GUM) and Contraception and Sexual Health (CaSH) services, usually termed Integrated Sexual Health services which are set out in the Local Authorities (Public health functions and Entry to Premises by Local Healthwatch representatives) regulations 2013.
- 1.2. The North Central London (NCL) integrated sexual health service (ISH) is a level 3 GUM and Contraception and Sexual Health (CaSH) service which is commissioned as a subregional partnership comprising of London Boroughs of Barnet, Camden, Haringey and Islington.
- 1.3. The current service was commissioned in July 2017, with Islington acting as the Lead Commissioner (host borough). The contract was awarded to Central North West London NHS foundation trust (CNWL) and is due to expire on 30th June 2025.
- 1.4. The boroughs are continuing with joint commissioning arrangement for a new service with Camden as the lead commissioner. The contract is to be awarded using Direct Award Process C, as permitted under the Health Care Services (Provider Selection Regime) Regulations 2023.
- 1.5. This report seeks approval to award the new contract for the North Central London (NCL) - Integrated Sexual Health Service to Central North West London NHS Foundation Trust (CNWL) in accordance with Contract Standing Orders (CSO) 7.01(a) and 9.07.1 (d)

- 1.6. Subject to approval being granted, the contract shall be awarded for a period of 3 years from 1st July 2025 to 30th June 2028 plus two extensions of one-year each. The annual estimated cost will be £2,139,743 for London Borough of Haringey. The aggregated value of the contract will be £10,698,715 inclusive of the extension period and will be funded through the Public Health grant.
- 1.7. The joint annual contract value for London Boroughs of Haringey, Barnet, Camden and Islington is estimated to be £9,505,178 per annum, £47,525,890 in aggregate including contract extensions.

2. Cabinet Member Introduction

- 2.1. Sexual and reproductive health is an area of commissioning that has benefited from the transfer of Public Health Services into the local authority. Faced with escalating costs and poor outcomes, the council has over the past 10 years implemented a broad range of new sexual health services which have improved the offer locally, sub-regionally and London wide. Where it's better for residents, the Council has maintained services locally. We know young people prefer a choice of in- borough services and so we have 2 dedicated young people's clinics. Women also want to access Long-Acting Reversible Contraception (LARC) locally, and so they can either access our Haringey based clinic or go to one of 17 Haringey General Practices. Equity remains a priority and Haringey is proud of its sexual health outreach service aimed at our ethnically diverse population and our 25 Healthy Living pharmacies offering a range of sexual health provision to residents of all age groups. More recently many residents have shifted their regular testing to using the Sexual Health London (SHL) pan-London online testing service, which Haringey is part of commissioning.
- 2.2. However, residents with complex sexual and reproductive needs will require access to a Genito-Urinary Medicine (GUM) and Contraception and Sexual Health (CaSH) clinic service. All, of these types of clinics are open access, meaning residents can choose to use any clinic in England. Most Haringey residents access a service in North Central London (NCL). This is because these clinics have good transport links, extended opening hours and long-established reputations. There continues to be benefits to Haringey residents in the commissioning of these services as an NCL sub-regional partnership in terms of ensuring high quality provision and stimulating innovation and the efficient use of limited NHS resources.
- 2.3. I welcome the proposal contained in this report to allow the NCL integrated sexual health partnership of London Boroughs Barnet, Camden Haringey, and Islington to award a contract to Central North West London (CNWL), to continue to deliver proactive and effective sexual and reproductive outcomes for our residents

3. Recommendations

- 3.1. That Cabinet in accordance with Contract Standing Order (CSO) 7.01.(a) and 9.07.1(d), agrees to approve the award of contract for the provision of the (NCL) Integrated Sexual Health (ISH) service to Central North West London NHS Foundation Trust (CNWL) via a Direct Award (process C) under the Provider Select Regime (PSR).
- 3.2. The contract shall be for a period of three (3) years commencing 1st July 2025 to 30th June 2028 plus two extensions of one-year each. For the avoidance of doubt, the maximum contract length will be five (5) years, inclusive of extension period.
- 3.3. The estimated contract value for Haringey is £2,139,743 per annum and a total value over the lifetime of the contract (inclusive of extension period) will be estimated at a maximum of £10,698,715.

4. Reasons for decision

- 4.1. Local authorities are mandated to ensure provision of sexual health services with costs met from the ring-fenced public health grant. While local authorities can make decisions about provision based on local need, there are also specific legal requirements to provide open access GUM and CaSH services.
- 4.2. The current contract is due to expire on 30th June 2025. Under PSR legislation, commissioning authorities have the option to directly award a contract to an incumbent provider if they are satisfied with the performance, quality and value of the current contract and are satisfied this is likely to continue.
- 4.3. Commissioners from all the boroughs agree that CNWL are providing a service that performs well, meets quality standards and demonstrates value for money. All four boroughs are also satisfied that CNWL can deliver the new contract to a sufficient standard against the five key criteria (further information on this included in **Appendix A which is included in Part B of this report – Exempt Information**)
- 4.4. Although there have been some changes in the types and levels of activity since the pandemic e.g. an increase in online activity such as STI (sexually transmitted infections) testing and a consequent decrease of “in clinic” testing, the core principles, objectives and requirements of the current service specification will remain
- 4.5. It should be noted that sexual health services are under intense pressure financially, within the backdrop of rising STI prevalence regionally (London) and nationally, presenting a significant challenge for providers to respond at the scale needed, within the budgets made available. Despite this, the re-commissioning of CNWL as the North Central London integrated sexual health provider will continue to;
 - a) Deliver sexual services as per the current model within the agreed budget from the local authority Public Health grant.

- b) Deliver an Integrated Sexual Health Service, as a partnership of 4 local authorities with a pooled budget, under one single contract.
- 4.6. The sub regional commissioning approach has worked well for residents by widening access through having a broader range of specialist clinics available, improved opening hours and a more diversified and mix-skilled workforce which is more reflective of the population mix of the NCL Boroughs. Furthermore, commissioning at scale through the NCL partnership ensures good value for money,
- 4.7. An analysis of CNWL's performance when benchmarked against other providers commissioned by other London sub-regional partnerships indicates that CNWL is both meeting its targets and doing significantly better than London as a whole. Additionally, other initiatives and performance measures considered demonstrate that CNWL is performing well against the PSR assessment criteria.

5. Alternative options considered.

5.1. Do nothing:

The council could do nothing and let the contract expire. However, Local authorities have a statutory duty to commission open access sexual health services for their residents. who have or are experiencing complex needs for their sexual and reproductive requirements are able to access appropriate testing and treatment.

5.2. Insourcing:

Insourcing was considered but found not to be viable, Integrated Sexual Health Services require specific expertise, experience and competence and is highly specialist in nature which the Council could neither deliver in-house or meet the financial requirements to do so. Therefore, this option was rejected.

5.3. Commission services independently:

This was considered not to be a viable option because of the open access nature of sexual health provision meaning that we could not restrict residents to a Haringey based service and so the Council would still need to negotiate tariff with NCL and other London boroughs. The purchasing power of the NCL partnership creates economies of scale and a good bargaining position as well as other benefits such as better monitoring, access to wider data for better planning, reduction in administration costs etc.

5.4. Competitive re-procurement process

Although this is permitted under the new PSR regulations, this is not recommended and would not be a good use of public funds, given that the existing provider is performing well and owns accessible and central delivery sites in NCL.

5.5. Most Suitable Provider Process:

This is not a competitive process but allows the relevant authority to make a judgement on which provider is most suitable, based on consideration of the

key criteria. Despite the limitations of the small, local market, the potential risk of challenge means that although permitted under the PSR regulations, this option is not recommended.

6. Background information

6.1. *National and Local Context:*

- 6.1.1. Most of the adult population of England is sexually active, and there are long term changes in the sexual attitudes, lifestyles and behaviours across much of the population. Access to high quality sexual health services improves the health and wellbeing of individuals and populations and is an important public health priority in Haringey, including addressing significant inequalities in sexual health between population groups.
- 6.1.2. Commissioning responsibilities for the wellbeing of residents in terms of Human Immunodeficiency Virus (HIV), sexual and reproductive health are currently distributed between NHS England, Local Authorities and Integrated Care Boards (ICBs). Councils are mandated to secure the provision of open access sexual health services, including for community contraception and the testing, diagnosis and treatment of sexually transmitted infections (STIs) and testing and diagnosis of HIV. Residents may attend open access sexual health facilities in any part of the country, without the need for referral.
- 6.1.3. The London Boroughs of Barnet, Camden, Haringey and Islington continue to work locally together, as well as part of a wider partnership of councils in London through the London Sexual Health Transformation Programme, to innovate and get best value for residents in terms of sexual and reproductive health services. Our Vision is to continue to use technology and clinical innovation to transform the way we provide sexual health services in North Central London, to deliver high quality, innovative, cost-efficient, equitable and accessible services that can meet the sexual health challenges faced now and, in the future, and which reflect the expectations of service users and the technology they use.
- 6.1.4. The new contract will begin July 2025, continuing the integrated sexual health model supporting the sexual and reproductive health needs of the 4 participating Boroughs. London Borough of Haringey's cost share of the sub-regional contract will be as follows;
- 6.1.5. The contract will have 2 payment methods; tariff and block, tariff payment is based on activity. Table below sets out annual values for the London Brough of Haringey.

Annual value for Integrated sexual health services (tariff-based payment	£1996,411
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Annual value for additional services (block payments)	£143,332
Total annual value	£2,139,743

6.2. Overview of Sexual Health in NCL

- 6.2.1. The prevalence of HIV across NCL is significantly above national averages. The groups predominantly affected are gay, bisexual and other men who have sex with men and heterosexual men and women from African communities, with the former accounting for the greater part of diagnosed infections in Camden, Islington, and the latter group in Haringey and Barnet. In all boroughs aside from Barnet, prevalence of diagnosed HIV and new diagnoses of HIV are significantly higher than the regional averages. In Haringey, the prevalence of HIV is currently 6.4 cases per 100,000 people and the borough's rate of new HIV diagnoses stands at 24.3 per 100,000 individuals. Late diagnosis rates in the NCL area are higher in the boroughs with a greater proportion of men and women from African communities affected, particularly in Barnet and Haringey. Late diagnosis of HIV among residents is also a significant concern in Haringey, with 53.3% of diagnoses being made late.
- 6.2.2. Nationally, STIs and HIV are known to disproportionately effect gay, bisexual and other MSM and black ethnic minorities. In London, rates of STIs tend to be highest in the more deprived and inner-city areas. Reducing the rate of STI transmission and infection in these groups will remain a priority. Young people suffer from STIs at a higher rate than any other age group. UKSHA report that young people are at a higher risk as they typically have more sexual partners and are less likely to use protection. They are also at an increased risk of re-infection. The most recent UKHSA Summary Profile of Local Authority Sexual Health (SPLASH) data for Haringey's reports that 28% of new STI diagnosis were in young people aged 15-24years. Overall, of those Haringey residents diagnosed with a new STI, 66.1% were men and 33.9% were women.
- 6.2.3. While the overall number of new STIs is stable in London, there is a concerning increase in gonorrhoea and syphilis in MSM and persistent high rates of STIs relative to the rest of the country. Rates of gonorrhoea are significantly higher than in England across all areas within NCL. The new STI diagnosis rate in Islington is notably high at 2,287 per 100,000, surpassing all other NCL boroughs, with Camden's rate at 2,082 per 100,000 residents and Haringey (1,588 per 100,000) also above the average for London (1229 per 100,000) with Barnet the only borough to be below the London average (704 per 100,000).
- 6.2.4. The rates of gonorrhoea and syphilis have been consistently higher across all four Boroughs when compared to England since 2012. The rate of gonorrhoea compared to England (149 per 100,000) is much higher across NCL boroughs. When compared to the London region (397 per 100,000), three of the 4 NCL boroughs have higher rates than London; Islington (724 per 100,000),

Haringey (542 per 100,000) and Camden (590 per 100,000) with Barnet (205 per 100,000) recording a lower rate than London.

- 6.2.5. Syphilis rates were trending downwards, reaching a low point in 2020, but have since risen. Haringey, Camden and Islington have much higher rates than the regional and national levels with rates at 76.8 per 100,000, 76.6 per 100,000 and 57.6 per 100,000 respectively in 2023. Whilst the Barnet rate was lower than the London rate (40.4 per 100,000) but greater than England rate (13.3 per, 100,000).
- 6.2.6. Teenage conception rates have fallen significantly since the late 1990s in all boroughs within NCL and are below national rates. In 2021, Haringey had an under 18 pregnancy rates of 8.8 per 1000, Camden was approximately 10 per 1,000, Barnet rate (based on 2020 reporting year) had a rate of 9.8 per 1000 with all three Boroughs achieving lower than the England and London rate at 10 and 13 per 1,000 respectively. In Islington, pregnancy rates for those under 18 have been steadily declining, now at 11.9 per 1,000 which is higher than the national average but lower than regional average.
- 6.2.7. Since 2017 abortion rates have increased in London (21.8 per 1000) and England (16.5 per 1000). NCL boroughs all sit below the regional average with the exception of Haringey (21.4 per 1000) which is comparable to London. National trends reported via ONS suggest a steady reduction in abortion rate in the over 25 age group. In 2021 the proportion of repeat abortions among women under 25 in Haringey (32.8%), Barnet (35.6%) and Islington (35.6%) was higher than the national average, whilst Camden (24%) was slightly lower than that in England (29%).
- 6.2.8. Prescribing of Long-Acting Reversible Contraception (LARC) is below the national average at 44.1 per 1000 in all boroughs, although above the London average in Haringey at 42.7 per 1000 and Islington at 35.2 per 1000 compared to London at 33.2 per 1000. Barnet is below the London average at 30 per 1000 whilst Camden is slightly below at 32.9 per 1000.
- 6.2.9. Since the NCL integrated sexual health (ISH) contract was awarded in June 2017, we have seen continued significant developments across the local and subregional sexual health landscape. The North Central London partnership delivers a locally available, integrated model of provision through an enhanced focus on primary prevention, early intervention and planned care. The NCL ISH provision has met a number of achievements specific to London Borough of Haringey, these include;
 - Over 20,000 attendances by Haringey residents between 2022/23 and 2023/24 to clinics for a range of sexual and reproductive delivered to
 - Patient clinic demographic – 58% were female and 42% were male
 - Patient experience feedback – 99% reported receiving friendly welcome
 - Patient satisfaction- over 95% satisfaction across all clinic locations

- Service access—76% of patients diagnosed are seen for treatment within two days.

6.2.10. As the lead, Camden will follow all relevant procedures in line with the Regulations and publish all relevant transparency notices. Representatives and officers from across the four boroughs were consulted throughout the process and were involved in the assessments. The performance of the provider has been assessed as shown in Appendix A which is included in Part B of this report – Exempt Information)

6.2.11. Contract monitoring will be carried out quarterly by commissioners from all four boroughs on a rotational basis. The provider's performance will be measured against key performance indicators and outcomes which have been included within the service specification.

7. Contribution to strategic outcomes

7.1. The legacy of the covid pandemic continues to highlight the disparity in health inequity and inequalities, particularly for residents with protected characteristics and from deprived parts of the Borough.

7.2. This service is linked to the Corporate Delivery Plan in particular under '**Adults, Health and Welfare** – Outcome area 5: Vulnerable adults are supported and thriving- "Working in partnership to reduce health inequalities to meet our ambition of equitable access, experience and outcomes"

7.3. Cross-cutting theme of Outcome 3 - Residents connected with the right support at the right time in their neighbourhoods.

7.4. Social Value - The contract award will contribute to the 4 partnering Council's of London Borough of, Barnet, Camden, Haringey and Islington's commitment to generate social, economic, and environmental benefits to its residents due to the social value commitments of the provider, which include the employment and retention of local people and an apprenticeship.

8. Carbon and Climate Change

8.1. As part of the service specification the provider will be required to have appropriate clinical waste management arrangements in place.

8.2. The NHS have ambitions to deliver the world's first net zero health service and respond to climate change. Officers will require the provider to demonstrate how they are contributing to this vision. [Green Ambition](#)

9. Statutory Officers comments (Chief Finance Officer (including procurement), Assistant Director of Corporate Governance, Equalities)

9.1. Finance

9.1.1. Funds have been earmarked from London Borough of Haringey's Public

Health Grant 2025/26 to meet the annual cost of this contract. It is anticipated that an annual allocation from the grant will be made over the duration of the contract

9.2. **Procurement**

- 9.2.1. Strategic Procurement notes the contents of this report and has been consulted in its preparation.
- 9.2.2. The services to which this report relates fall under the Health Care Services (Provider Selection Regime) Regulation 2023 (PSR), which came into force on 1st January 2024. Consequently, the contracting authorities are now required to ensure compliance with the PSR when commissioning, procuring or varying contract for healthcare services.
- 9.2.3. London Borough of Camden has undertaken the procurement process on behalf of all 4 borough in accordance with PSR and their Contract Standing Orders.
- 9.2.4. A request to approve the award of the contract in line with Haringey's Contract Standing Orders (CSO) 7.01(a) and 9.07.1(d) is made.
- 9.2.5. Camden, acting as the Lead Commissioner, will manage the contract. Commissioners from all four boroughs will conduct quarterly contract monitoring on a rotational basis to oversee contract performance. This approach will ensure that key performance indicators are met, service delivery risks are mitigated, and contract outcomes are achieved.
- 9.2.6. Strategic Procurement confirms there are no procurement-related matters preventing the Cabinet from approving the recommendations stated in paragraph 3 above

9.3. **Legal**

- 9.3.1. The Healthcare Services (Provider Selection Regime) Regulations 2023 (the PSR) applies to relevant healthcare services in England (healthcare provided for individuals) procured by NHS England, Integrated care boards, NHS trusts and foundation trusts, and Local authorities or combined authorities. The Public Contracts Regulations 2015 no longer applies to these contracts. The Procurement Act 2023 (which replaces the current Regulations) will also not apply when it comes into force which is anticipated to be in February 2025.
- 9.3.2. The PSR provides five distinct routes to market for procuring healthcare services, but only one which provides for competition in the way set out in Public Contracts Regulations 2015 which applied previously.
- 9.3.3. The Council's preferred route in this case was to use Direct Award Process C (incumbent extension). This procurement route is available when the contracting authority assesses the existing provider's ability to satisfy the

proposed contract and the proposed new contract has no considerable changes.

- 9.3.4. The contracting authority submits a notice of intention to make an award to the existing provider. After the standstill period, the contract is awarded and a notice of the award is published.
- 9.3.5. In relation to the contract with CNWL, the contract specification for the new contract is based on the existing contract specification but has been updated to reflect current service provision. The new contract is based on the London Borough of Camden's standard contract template which has been amended to include service specific provisions from the existing contract. Legal advice has been obtained to confirm that these changes are not significant enough to make Direct Award Process C unavailable.
- 9.3.6. The Council has tested CNWL's understanding of the specification and the contract amendments and has confirmed that there is a shared understanding between the parties in relation to both.

9.4. **Equality**

- 9.4.1. The council has a Public Sector Equality Duty (PSED) under the Equality Act (2010) to have due regard to the need to:
- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act
 - Advance equality of opportunity between people who share 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 apply 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. Consultation and Engagement

An Equality Impact Assessment (EQIA) for the service was completed in 2017 and updated in 2019. A recent review of the EQIA re-affirmed that there continues to be significant need for sexual health services in Haringey, that should include prevention and diagnostic services, with access to services and appropriate information that recognises that need can be greater in certain communities and groups. The EQIA data continues to be relevant to the service being delivered and will be updated if the service changes

Additionally, an electronic survey was agreed by all four boroughs and was issued in early March 2024. A total of 57 responses were received. Below is a summary of the findings:

- Generally, residents were satisfied with the services provided, positive responses were made about the ability to book daytime, evening and weekend appointments and to be able to attend drop-in/walk-in appointments. Residents welcomed the opportunity to be able to see a member of staff of the same sex, and commented that staff were friendly, helpful and knowledgeable. There were some concerns regarding the on-line booking system and the ease of booking an appointment.
- Officers will address those concerns with the service provider.

9.4.5. The services within the contract have been developed to address health inequalities as identified within the Haringey Joint Strategic Needs Assessment (JSNA), the Haringey Sexual Health Strategy and the Equality Impact Assessment (completed in 2017 and updated in 2019). As such the service will have a positive impact on the groups with the following characteristics by advancing equality of opportunity:

- **Age** - Almost 3 in 10 Londoners diagnosed with a new STI were young adults aged between 15 and 24 years old, the service is a dedicated young people sexual health service that will engage with and offer age-appropriate clinical intervention support to young adults (younger than 25 yrs.). additionally, the service also has a sexual health outreach provision that proactively engages with various local youth service providers for direct youth engagement to promote and where appropriate offer a range of sexual and contraceptive care at the point of request whilst also facilitating direct referral for clinic appointments were required.
- **Disabilities** - There is evidence that access to clinic-based services can be poor for those with a disability. Through proactive signposting and referral pathways, the provider will minimise barriers to access for disabled people. Both our young people sexual health sites have disability access.
- **Gender reassignment** – Those in transition or have fully transitioned are often dissatisfied with mainstream sexual health services. As a dedicated integrated sexual health service, the provider will proactively identify and develop collaborative partnerships with local and regional community LGBTQ+ organisations such as Wise Thoughts and develop links with specialist charities like London Friends to access training and advice to best support the needs of service users within this group who engage with/access the service.
- **Pregnancy/Maternity** – Whilst the service will provide the full range of contraceptive care including Long-Acting Reversible Contraception

(LARC) provision. Pregnancy/Maternity falls outside of the service scope. However, should a service user present with these requirements, the service will proactively support the service user to access appropriate services conducive to their needs.

- **Race** – As an open access universal service, all Haringey residents will have access to the service irrespective of their race or ethnicity. The service will be informed by national/local datasets to best support the sexual and reproductive needs of residents where there is a high burden of sexual ill health and/or health inequalities.
- **Socio-economic deprivation** -The impact of socio-economic deprivation is a known determinant of poor health outcomes and data published in the 'Spotlight on sexually transmitted infection in London 2022' report shows that, the rate of new STIs among people who lived in the most deprived areas in London (1,934 per 100,000) was more than 3 times higher than the rate for people who live in the least deprived areas (497 per 100,000). Consequently, clinic location across the sub-region will reflect local need that is also served with good public transport links for ease of access.
- **Religion and Faith** - Belief systems can influence how people want to discuss sexual health and where they want to receive treatment. The provider will be expected to take religion and belief into consideration in the planning of its services and engage collaboratively with faith groups (where appropriate) to help address stigma and barriers to accessing services.
- **Sexual orientation** – the service is an open access provision that will engage and support service users irrespective of their sexual orientation. The service will be continually informed by sexual and reproductive health datasets published by UKHSA to ensure it adapts to new or emerging needs.

9.4.6. The commissioned service will broadly remain the same from the current delivery model, therefore the EQIA completed in 2017 still represents the target user population. As an open access universal level 3 integrated sexual health service, the service will be open to residents of all age groups, however, the primary aim is to support service users with symptomatic/complex needs for sexually transmitted infections with appropriate referral to alternative services for those with less complex/asymptomatic needs. The service will also work collaboratively, through assessment and referral, with the Haringey dedicated young people sexual health and women's long acting reversible contraception service, for women needing LARC, the Haringey service will be the main referral point.

9.4.7. As an organisation carrying out a public function on behalf of a public body, the Central North West London NHS Foundation Trust will be obliged to have due regard for the need to achieve the three aims of the Public Sector Equality

Duty as stated above. Appropriate contract management arrangements will be established to ensure that the delivery of the major works does not result in any preventable or disproportionate inequality.

10. Use of Appendices

- 10.1. Part B Exempt information - Appendix A: Evaluation of CNWL current performance and suitability to deliver new contract

11. Background Papers

11.1. Local Government (Access to Information) Act 1985

- 11.1.1. This report contains exempt and non-exempt information. Exempt information is contained in the exempt report (Part B) and is not for publication. The exempt information is under the following category: (identified in the amended schedule 12 A of the Local Government Act 1972 (3)) information in relation to financial or the business affairs of any particular person (including the authority holding that information).

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Report for: Cabinet

Item number: 14

Title: Approval of Facilities Management (FM) and Premises Responsible Persons (PRP) Policies.

Report authorised by: Andrew Meek

Lead Officers: Neil McMullen, Head of FM Hard Services, 07976 379151
neil.mcmullen@haringey.gov.uk

Rex Cassidy, FM Service Manager, 0754 2664407
rex.cassidy@haringey.gov.uk

Ward(s) affected: All

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

1. Describe the issue under consideration

- 1.1 The purpose of this report is for Cabinet to approve the policies that are one of the action plans of the Corporate Property Model (CPM). The CPM is one of the objectives of the Strategic Asset Management Plan Improvement Plan (SAMPIP) 2023-2028, that was approved by Cabinet on the 18 April 2023.
- 1.2 The Facilities Management Policy and the Premises Responsible Persons Policy will ensure clarity about roles and responsibilities in managing our operational buildings by putting in place a clearer set of governing documents for the service.
- 1.3 This is all part of our improvement journey for the management of council property and will ensure that we have a solid foundation, to maintain getting the basics right, so that we maximise the benefits, offer and experience for our residents who use buildings to access council services.

2. Cabinet Member Introduction

- 2.1 The Council operational buildings have an important role to play in the life of the borough. They are the setting of innumerable interactions between council services, voluntary and community services, and the residents of the borough, where people come seeking to access services, to get support at difficult times in their life, and to engage in the cultural and civic life of the borough. They are also a physical manifestation of the civic pride that we all feel as part of Haringey.
- 2.2 We've recognised the importance of strengthening how we manage our property, through the development of the Strategic Asset Management and Property Improvement Plan (SAMPIP), and this report is an important milestone on that

journey. This report lays down foundations of a clear and stronger facilities management offer, recasts the relationship between the central facilities team and council services, and commits to high standards in how all of the council's buildings will be managed.

3. Recommendations

- 3.1** That Cabinet approve the Facilities Management and Premises Responsible Persons Policies that will support implementation of the Corporate Property Model.

4. Reasons for decision

- 4.1** FM services ensure Council buildings are compliant, safe and well maintained. The FM Policy and PRP Policy are essential elements of the Corporate Property Model (CPM) that clearly define the following:
- The FM Policy sets out overall objectives for the FM service and defines the service provision to the various building types outlined in the policy.
 - The PRP Policy clearly defines the split in responsibilities between the FM team (as corporate landlord) and service 'tenants', and how we will identify/confirm who takes day-to-control of each building.
- 4.2** These policies will ensure greater efficiency and clarity in FM service provision which will ultimately benefit residents, community organisations and council staff.

5. Alternative options considered

- 5.1** Do Nothing – without these policies there will be a lack of clarity and control over the services that could potentially lead to wasted resources and a negative impact on overall delivery of the CPM.

6. Background information

- 6.1** Cabinet approved the Strategic Asset Management Plan and Property Improvement Plan (SAMPIP) 2023-2028 on the 18 April 2023. There are 10 SAMPIP objectives with a corresponding action plan, each action plan breaks down how the Council will implement, deliver, and measure performance. The FM and PRP policies strongly influence the delivery of the following objectives:
- 6.2** Objective 1 : To ensure the Council property works for the benefit of residents and achieves value for money for the Council while supporting financial sustainability.

Objective 2: To ensure that our property meets our service needs across Adults, Health, and communities, Placemaking and Housing, Children's Services, Environment and Resident Experience & Culture, Strategy and Engagement.

Objective 5: 'To establish a Corporate Property Model (CPM) that holds all non-residential property and budgets centrally, in accordance with good practice.'

Objective 7: To ensure open and transparent decision making, via a robust governance framework, updated policies & procedures and implementation of a fully resourced property team.

Objective 8: To create a strategic framework informed by performance data that will support the prioritisation of capital investment decisions.

Objective 10 To deliver Zero Carbon and Low Carbon Council Buildings, in line with the Climate Action Plan including maximising technological and digital solutions via smart buildings.

- 6.3 The CPM is a new approach to managing the Council's properties more efficiently and cost-effectively. It involves centralising all property-related budgets, facilities management, and capital works under one team in Capital Projects and Property (CPP). This will improve co-ordination and governance, aligning with the Corporate Delivery Plan (CDP). The CPM is scheduled to be implemented by April 2025.
- 6.4 One of the action plans under Objective 5 was to review how we deliver Facilities Management (FM) Services. This includes setting an overall FM Policy and a Premises Responsible Person (PRP) Policy. The FM Policy will also include an FM Service Delivery Matrix that provides clarity on level of service delivery that will be provided for each operational and corporate asset under the Corporate Property Model (CPM).

Scope and objectives of FM

- 6.5 Facilities Management encompasses a range of services relating to buildings that can be split between 'Hard' and 'Soft' FM services.
- 6.6 Hard FM services relate to the physical structure of the building and includes Planned Preventative Maintenance (PPM) programmes and reactive repairs. Many of the Hard FM functions are statutory and directly impact on the safety and welfare of employees and visitors.
- 6.7 Soft FM services make the building environment more comfortable and safer for its occupants. Soft FM services include cleaning services, security and reception services.
- 6.8 Managing Hard and Soft FM services effectively ensures:
 - A safe and compliant working environment for everyone using our buildings, be they residents, visitors, third party partners or council staff.
 - Contributes to employee productivity and well-being
 - Increased satisfaction among building users

- Ensuring value for money by maintaining the building and associated assets to the correct standard.

Key elements of the policy

6.9 The Policies provide the following clarity:

- The FM Policy sets the overarching objectives for the service and provides a framework for how the service will operate. The document includes an FM service matrix that provides clarity on level of service delivery provided for each operational and corporate asset under the Corporate Property Model (CPM).
- The PRP policy sets out in detail the split in responsibilities between the FM team (as corporate landlord) and service ‘tenants’, and how we will identify/ confirm who takes day to day control of the building and acts as the single point of contact
- The policy commits to providing a safe and welcoming environment for all users of council buildings, taking account of the diversity of the residents of the borough, and emphasises the importance of providing professional standards and statutory requirements in how we provide the service.

6.10 The model of provision is different according to whether a building is:

- A core corporate building
- A building provided for a service tenant
- A building the council has leased from a third party
- A council building occupied under a lease or license by a third party (i.e. commercial or community properties)
- Haringey schools.

6.11 The policy also commits to producing a Service Level Agreement to enable the council to provide enhanced support to schools on their statutory compliance obligations.

Next Steps

6.12 Through the period of implementation of these policies across the Council’s non-domestic properties, a range of actions will be completed:

- Extending the delivery of our in-house-led repairs and maintenance services to a number of buildings previously held within services (e.g. Children’s Centres).
- Transfer of management of soft services such as cleaning and security to Capital Projects and Property.
- Recruitment of additional resources to manage corporate buildings

6.13 Further work is on-going to develop a strategic plan for FM covering the next five years. The plan will be closely aligned to the corporate plan and CPM in the context of needing to tightly control the costs of managing our estate, and to release buildings to deliver savings.

Consultation and Governance

- 6.14 Both policies have been out to consultation with the Leadership Network and have been approved at the Capital Projects Steering Group (CPSG) and Capital & Property Board (CPB).
- 6.15 Through the development and implementation of the Corporate Property Model (CPM), we have engaged extensively with services across the council to understand their property and FM needs.

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

- 7.1 This proposal supports the Corporate Delivery Plan 2022-2024 priority of Resident experience and enabling success, outcome area of “A supported and enabled workforce”.
- 7.2 Within that Outcome, the CDP commits to the 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.
- 7.3 These two policies provide the policy underpinning for the day to day operation of the CPM, through the work of the Facilities Management service.

8. Carbon and Climate Change

- 8.1 The implementation of the CPM brings all of the council's operational buildings into the central CPP team, and enables us to professionalise how we approach improving the environmental performance of our buildings.
- 8.2 The FM team will monitor compliance with the Minimum Energy Efficiency Standards (MEES) regulations, which require Display Energy Certificates to be displayed in public buildings, and set minimum Energy Performance Certificate (EPC) rating for buildings that we lease out in whole or in part.
- 8.3 Through strengthening the maintenance regime across our operational buildings, we will be able to improve the efficiency of plant and equipment across our buildings, and to make appropriate decisions about energy efficiency measures, including the transition to lower carbon heating systems.

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

9.1 Finance

- 9.1.1 There are no new financial commitments included in this report, as these policies are related to decisions already taken - namely the introduction of the Corporate Property Model.

9.2 Procurement

- 9.2.1 Strategic Procurement note the contents of this report and confirm there are no procurement related matters preventing Cabinet approving the Recommendations stated in paragraph 3 above

9.3 Head of Legal & Governance

- 9.3.1 There are no legal impediments to the **adoption of this report**.

9.4 Equality

- 9.4.1 The council has a Public Sector Equality Duty under the Equality Act (2010) to have due regard to the need to:
- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act
 - Advance equality of opportunity between people who share 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 apply 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 Our built environment significantly contributes to meeting our obligations under the Equality Act by ensuring our buildings are:
- Compliant with legislation
 - Accessible to all users
 - Safe, welcoming and inclusive to a wide variety of users with specific requirements.

10. Use of Appendices

Appendix 1: Facilities Management Policy

Appendix 2: Premises Responsible Persons Policy

11. Background papers

Strategic Asset Management Plan Improvement Plan (SAMPIP) 2023-2028

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Facilities Management Policy

1. Introduction

- 1.1 Facilities Management (FM) is “the organisational function which integrates people, place and process within the built environment with the purpose of improving the quality of life of people and the productivity of the core business” (ISO).
- 1.2 This document provides a statement of policy for how the Facilities Management Service will be provided in Haringey.

2. Policy Statement

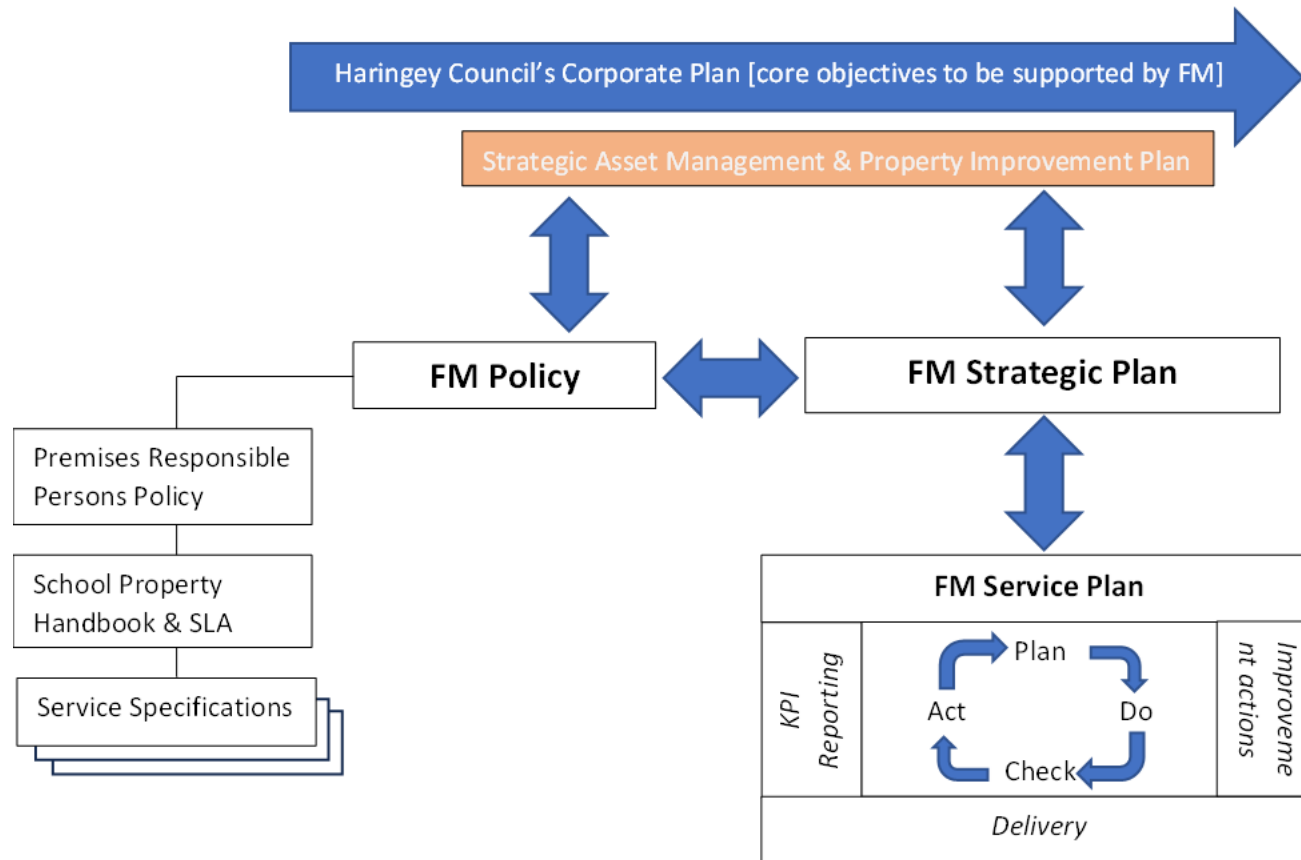
- 2.1 Through the work of the teams making up the FM function, we will ensure that we provide a safe and welcoming environment for all users of Council buildings, whether they are residents, staff, Members, or other buildings users.
- 2.2 We will consider the diversity of the staff and public we serve and work to ensure our buildings are accessible and welcoming to all, in accordance with our public sector equality duty.
- 2.3 We will do this by applying professional standards and statutory requirements, and developing a culture of proactivity, responsiveness, and learning and improvement in all our work.
- 2.4 The objectives for the FM service are to:
 - Provide safe, welcoming and accessible working environments for all Haringey staff, and building users.
 - Ensure the Council has suitable spaces to carry out its civic functions.
 - Support and facilitate the delivery of Council’s and their business continuity through the workspaces we provide.
 - Provide a professional, proactive, and responsive service to building users.
 - Communicate clearly and engage with building users to support service objectives.
 - Protect the fabric and services of Council buildings to maintain their economic, social and heritage value.
 - Provide input into capital projects to ensure successful outcomes are achieved, and maintenance requirements are understood.
 - Work to improve the sustainability and energy-efficiency of our buildings and ensure they are fit for a changing climate.
 - Monitor performance and cost to demonstrate service quality and value for money and gather data to inform decision-making.
 - Seek opportunities for income generation that meet the Council’s corporate and service objectives.

- Ensure the FM workforce is well-trained, suitably qualified, and customer oriented.

3. Strategy and Operational Planning Framework

- 3.1 The overall strategy for Capital Projects and Property (CPP) is set out in the Strategic Asset Management and Property Improvement Plan (SAMPIP).
- 3.2 To support the delivery of the SAMPIP, FM will develop the FM Strategic Plan. The Strategic Plan will set out service objectives for the period of 4 years. The FM Strategic Plan will be reviewed at regular intervals to ensure best practice and any changes in the organisation's direction.
- 3.3 Each service unit within the FM Service will produce an annual Service Plan and will ensure that its services meet the operational requirements of Haringey Council at an agreed standard and at a competitive cost.
- 3.4 The scope of the FM service is laid out in this document, the FM Policy. The detail for how each function will be provided, including objectives, service levels etc. will be covered by separate Service Specification documents.
- 3.5 Other key documents which the Service will produce and maintain include:
 - the Premises Responsible Persons Policy
 - Schools Property Handbook
 - Schools Maintenance and Compliance SLA.

The hierarchy of these documents is detailed in the below infographic:



4. Roles and Responsibilities

Role of the FM service management team

4.1 The FM service leadership will:

- Maintain strategic alignment with the wider objectives and priorities of the Council, including corporate priorities, sustainability, and environmental priorities (including carbon reduction and waste management targets);
- Assign resources effectively to meet service priorities and identify future resource requirements.
- Undertake key stakeholder engagement activities with senior management, Premises Responsible Persons (see below) and all building users, ensuring effective communication is always maintained.
- Ensure robust performance management is in place for staff development and to ensure they are supported to gain the skills they need, and contribute to the future development of the service;
- Promote continuous improvement by developing a learning culture, including training provision, as appropriate;
- Work to ensure effective compliance and risk management is achieved, particularly in relation to Health and Safety, accessibility, building maintenance and environmental sustainability;
- Manage the delivery of workplace services, as outlined in the FM Service Grid (see Appendix 2. Own and maintain the policy documents relevant to these areas (see Section 7 - Scope of Services, below).
- Ensure robust performance management and KPI reporting is delivered and maintained in line with statutory and corporate requirements.

Role of FM staff

4.2 The role of FM staff is to:

- Work to create a positive experience for all our building users.
- Work in accordance with the Haringey Values (Caring, Collaborative, Community-focused, Courageous, Creative) – working with building users, to find solutions and make improvements in our buildings.
- Prioritise the safety of all building users, reporting faults and problems promptly.
- Always work safely, adhering to Risk Assessments and Method Statements

Premises Responsible Persons

4.3 The role of the Premise Responsible Persons (PRP) is an on-site management role, taking overall day-to-day control of a building, nominated, or appointed by the service head. The PRP has a range of responsibilities, as detailed in the Premises Responsible Persons policy.

4.4 This also includes identifying and raising issues, being a point of contact for both building users and the FM service and liaising with FM to resolve any

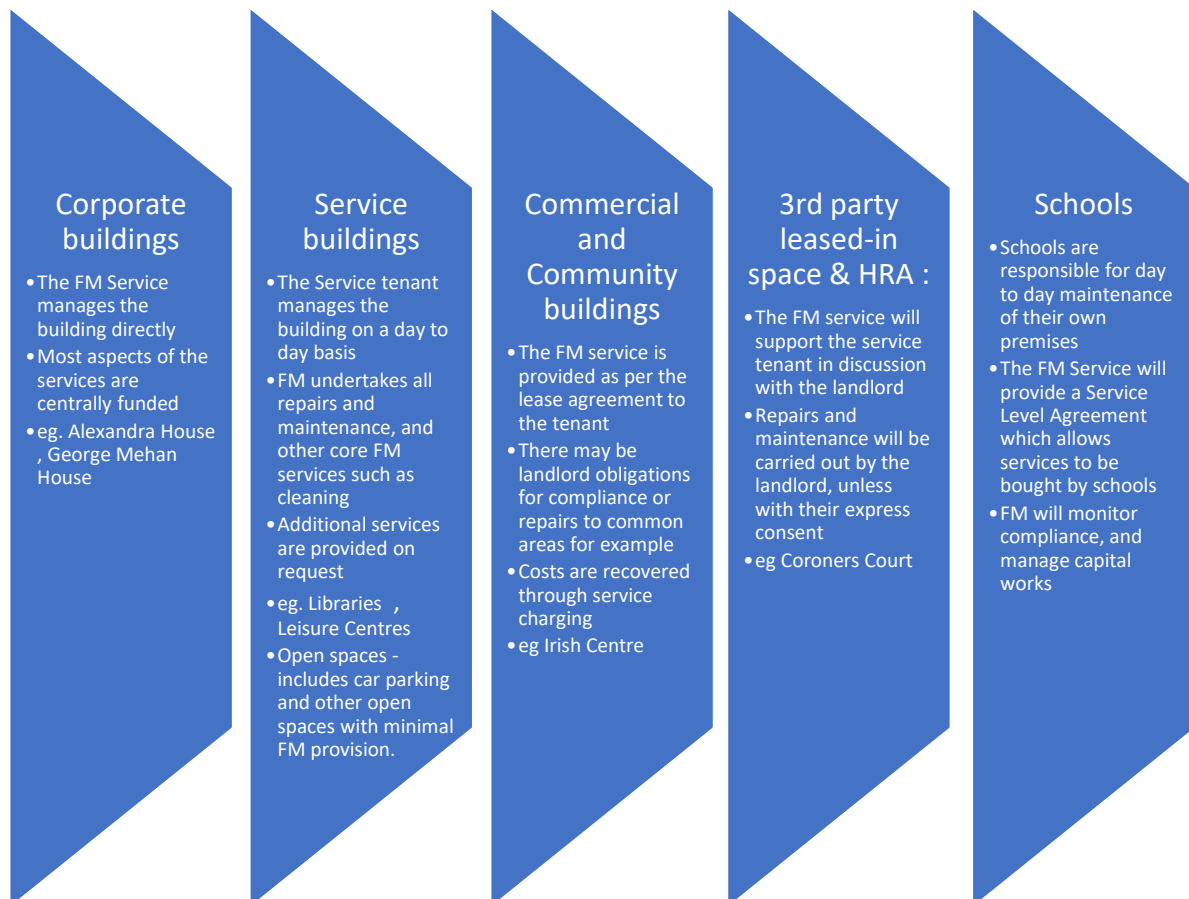
issues. The role will be fully supported by FM, who will deliver many of the tasks and services the PRP is ultimately responsible for.

Staff and other building users

- 4.5 We expect all our staff to be always treated with respect and courtesy. There is a zero-tolerance approach to abuse and harassment.
- 4.6 We are collectively responsible for each other's safety. ID badges should be always worn, and tailgating is not permitted. All safety signage should be adhered to.
- 4.7 Caring for our environment is everyone's business. We should all conserve energy and minimise waste within our buildings.
- 4.8 Reporting problems promptly is strongly encouraged to ensure prompt resolution, and to prevent problems escalating.

5. Building Types and FM Service Provision

- 5.1 The FM Service recognises that our buildings are different. Consequently, we have developed different models of service provision, according to the various 'building types' across the estate. These are:



Each Council building has been assigned to one of these models. This is detailed in Appendix 1.

Appendix 2 provides the detail to the service (the functions) which will be provided across each of these models.

NB: Please see the Acquisitions and Disposal policy for how the Council makes decisions on property holdings. Decisions to reassign properties within the five delivery models will be taken by the Head of Resilience, Operational Building Management and Safety, with reference to Capital and Property Board as needed.

6. Scope of Services

Overview of FM Service provision

6.1 The table below provides an overview of the services provided, to which of the Council building types and on what basis.

- Where the grid shows Y, this identifies FM as the provider and budget holder. The costs are recouped via the Shared Service Recharge mechanism.
- Where the service is denoted as Variable, it can be provided but the cost will be recharged to service.
- N denotes a service that is not provided.

* Open Spaces (includes car parks, some parks) are listed under the Service Building model but receive no FM provision.

FM Service	Delivery Model 1: Corporate Buildings	Delivery Model 2: Service Buildings/Open Spaces*	Delivery Model 3: Commercial and Community Buildings	Delivery Model 4: 3rd Party Leased-In Space and HRA	Delivery Model 5: Maintained Schools
A – Contract management	<i>The FM service will be responsible for managing and mobilising all Council contracts for undertaking FM services in relation to our buildings</i>				
B – Contract Mobilisation					
C – Maintenance services	Y	Y	Variable	N	Variable
D – Horticultural services	Y	Variable	Variable	Variable	N
E – Statutory obligations	Y	Y	Variable	Variable)	Variable
F – Catering services	Variable	Variable	N	Variable	N
G – Cleaning services	Y	Y	N	Variable	Variable
H – Workplace FM services	Y	Y	N	Variable	N
I – Reception services	Y	N	N	N	N
J – Security services	Y	Variable	Variable	Variable	N
K – Waste services	Y	Variable	N	N	N
L – Miscellaneous FM services	Y	N	N	N	N
M – CAFM	Y	Y	Y	Y	Y
N – Helpdesk Services	Y	Y	Y	Y	Y
O – Management of Billable/Variable Works	Y	Y	Y	Y	Y
P – Capital Works	Y	Y	Variable	Variable	N
Q - Energy	Y	Y	Variable	Variable	N

R – Staff Parking	Y	Y	N	N	N
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Summary of FM Service Functions

6.2 The descriptions below provide an introduction to each of the services provided.

A – Contract management

The FM service uses a range of external contractors across the Council's assets who deliver both 'hard FM' (including responsive maintenance, refurbishment, repair, and alteration works), and 'soft FM' (including security, cleaning, waste management, pest control and horticultural services).

All contractors are appointed in line with the Council's procurement policies. This may include appointing contractors through a framework or by direct award, and either using a competitive tendering process or pre-qualification exercise. As part of this process, the Council will only appoint suitably competent contractors who have demonstrated through the procurement process that they can discharge their health and safety legal duties and can deliver a high-quality product which is value for money.

The FM team will perform contract management duties regarding all FM contractors to ensure they are properly managed, and services delivered compliantly and efficiently, through effective contract administration, performance monitoring and reporting, change management, risk management, relationship management, compliance and legal requirements, and reviewing, tendering, re-negotiating or renewing contracts as needed.

The FM team will continually review contract management processes to ensure contract efficiency and value for money is optimised, including gathering performance feedback from services, monitoring industry trends and using any lessons learned to improve contract management processes.

B – Contract Mobilisation

Delivering contractor-supplied FM services starts with ensuring there is an effective contract mobilisation. This is the stage of a contract between the contract being awarded and the service provision commencing. This period usually takes between one and three months, depending on the scale of the contract.

Regardless of the size of the contract, successful contract mobilisation requires a structured approach and a robust mobilisation plan. During this period, the FM team and the Contractor will work together to set strong foundations and a robust partnership approach to ensure the future success of the contract. This will involve both parties delivering strong communication (including key stakeholder engagement), collaborative working, an effective handover of the project from the FM team to the contractor, and compliance requirements being clearly set out in a compliance framework (including process, governance, and technology).

There will also always be small practicalities which will need to be agreed later by the FM team. During mobilisation it is crucial to test assumptions and resolve points of ambiguity. This will ensure that expectations of both parties have been clearly defined and that there are only very minor teething issues on Day One of contract delivery.

C – Maintenance services

Maintenance services covers both Planned Preventative Maintenance (and on occasion, Risk-based Maintenance); and Responsive Repairs. Maintenance is designed to keep an asset in a satisfactory state of operation or condition, according to its function and criticality or risk. Responsive repairs are the activity associated with dealing with an observed or reported defect in an asset, in order to make it safe and return it to satisfactory operation.

As such the outcome of Planned Preventative Maintenance is to minimise Responsive Repairs; and therefore, to assist with maintaining business continuity and health and safety.

Repairs and maintenance services are provided to all operational buildings. In schools, day to day maintenance is undertaken by the school, but the FM service may offer compliance to the school under an SLA. In relation to commercial buildings, generally Repairs and Maintenance are the responsibility of the tenant. Where this is not the case, the FM service will provide these services as part of the Landlords obligations.

D – Horticultural services

Horticultural services relate to the considerations of landscaping and green space maintenance. This can include lawn care, planting, pruning, weed control, pest control, irrigation maintenance and seasonal decorations.

The FM service uses contractors or internal services to deliver these services. It is therefore responsible for ensuring sufficient contracts are in place for delivering this, and to effectively undertake contract management duties, including in performance management, documentation and reporting, seasonal planning, quality assurance, and in ensuring environmental sustainability is adhered to. The FM service will also ensure effective communication and stakeholder engagement is delivered, for example through informing services in a timely manner about planned maintenance activities, upcoming projects, and resolving any issues or concerns related to the provision of horticultural services.

The Premises Responsible Person (PRP) is also required to complete risk assessments in relation to trees at all assets under their responsibility.

E – Statutory obligations

Statutory obligations are a series of tests and inspections governed by legislation and regulations in relation to buildings. These must be undertaken at specified time intervals and certified as completed. The FM service ensures that all relevant plant and equipment at each of the Council's assets complies with relevant legislation, regulations, and standards. This includes conducting regular compliance testing and inspections, recording the outcomes and completions of the compliance testing and inspections, and promptly flagging any compliance concerns through the appropriate channels.

Statutory obligations can relate to asbestos management, air conditioning systems, electrical testing (including lifts), fire safety, portable appliance testing and water hygiene maintenance. They are managed through asset management, asset data survey, building Information, compliance plans, specialist surveys and audits, conditions surveys and by undertaking statutory inspections and risk assessments. All of which are managed by the FM team.

To ensure compliance, there are cyclical programs in place that involve regular inspections, risk assessments, and remedial work etc. where and when necessary. These programs cover all relevant systems and equipment across Council assets and aims to maintain comprehensive safety management systems. Regular training and drills are also conducted to ensure staff are prepared in case of emergency. These programs are undertaken by various stakeholders. For example, the PRP (see PRP document) is responsible for undertaking an annual Fire Risk Assessment (FRA), making any recommendations and actioning remedial works to ensure compliance. There is also a corporate Health and Safety team that has full oversight of, and advises on, all the health and safety activity of the Council, but it does not

have the budgets or authority to carry out operational works, which is instead held by the FM team.

F – Catering services

Catering services is covered by the soft FM function.

It currently includes the provision of chilled potable water. However, it could also include the provision of food retail services, deli/ coffee bars, catering for events and functions, outside catering, residential catering services, hospitality provision for meetings, food and beverage trolley services and food and beverage vending services.

G – Cleaning services

Cleaning services provide a comprehensive and high-quality standard of cleanliness, hygiene and safety across the Council's estate to ensure a clean, safe work environment for all users. It is also necessary to comply with all Health and Safety requirements.

Cleaning services includes the cleaning of rooms, desks, curtains and window blinds, external areas, integral barrier mats, undertaking deep (periodic) cleans, general housekeeping, IT equipment cleaning, reactive cleaning (outside usual cleaning operational hours), routine cleaning, specialist cleaning and window cleaning (internal and external). These services are provided by the FM team across the Council's asset portfolio to varying frequencies, aligned to the operational needs relating to building use and the expectation of surface soiling relevant to building opening hours and footfall.

The FM team has responsibility for establishing, recording and reporting measurable performance standards for cleaning, such as response times for addressing specific spills and messes and completion of schedule cleaning tasks to time and to the required standard.

H – Workplace FM services

Workplace FM services ensure the physical environment supports the Council's objectives, including sustainability, while providing a safe, comfortable and accessible workspace that is productive for its users. It includes administrative support services, utilities management, archiving (on-site), cable management, clocks, courier booking and external distribution, furniture management, handyman services, mail services, move and space management for internal moves, signage and stores management.

The FM team has responsibility for establishing, recording, and reporting measurable performance standards for these workplace FM services, such as response times for requests,

I – Reception services

Managing reception services involves ensuring that the reception area in each Council building is a welcome and efficient hub, operating smoothly to provide a positive experience for all users. Reception services includes greeting visitors, managing incoming calls and mail, coordinating meeting room bookings, and providing general information and assistance, including the provision, integration, and maintenance of IT systems to support this.

The FM team will work with services to identify where reception services are required and provide these as appropriate across the Council's assets.

J – Security services

Security services ensures the safety and security of all Council assets, premises, and occupants, protecting them from security threats whilst maintaining compliance with legal and regulatory requirements.

It covers the unauthorised access of buildings, including services to minimise and prevent theft, vandalism and other security threats. This may vary across buildings, depending on their use and location but FM will provide services relating to access control systems and management of security and visitor passes, alarm systems and monitoring, surveillance cameras, security patrols, key holding, lock-up/open up protocols of premises, incident management and emergency response plans, including evacuation protocols.

The FM service is responsible for undertaking a risk assessment at each building to identify potential security threats and vulnerabilities. This may include assessing physical security risks, and internal threats such as theft, vandalism, or workplace violence. It does not include cybersecurity risks, as this is in-scope of the IT directorate.

K – Waste services

Waste services incorporates sustainable environmental practices into the workplace to minimise the environmental impact of Council buildings, promote resource conservation and ensure legal and regulatory compliance. Waste services includes classified waste, personal hygiene waste, general waste and recycled waste.

The FM service is responsible for facilitating a trade waste collection service across all corporate buildings. A separate comingled recycling service and residual waste collection service is offered, in line with statutory requirements. It should be noted that a separate trade food waste collection service will also be required, although the statutory timescales for implementation are yet to be confirmed.

L – Miscellaneous FM services

Miscellaneous FM services includes various functions that contribute to the smooth operation and maintenance of a facility that are not already covered in other in-scope services in this policy document. This includes pest control

M – Computer Aided Facilities Management (CAFM)

The FM team will use a CAFM systems for analysis and assessment of contractor and in-house performance, property compliance, asset management strategy, month-on-month commercial position, project works planning and delivery, carbon reduction and net zero targets, along with a range of other options which contribute to meeting the aims and expectations of building users. The information from CAFM will provide evidence that FM are meeting agreed user requirements

N – Helpdesk Services

Haringey has a virtual online portal helpdesk service which handles all FM queries/enquires relating to Council buildings and serves to maintain efficient communication channels between all stakeholders and to resolve any building related issues (i.e. regarding maintenance, repairs or enquiries for both capital work requests and minor works requests) in a timely manner, therefore delivering high levels of customer satisfaction.

A request is raised via the FM service intranet page where it is then monitored, managed and tracked through to completion by the FM team. The request is assigned a priority classification for resolution and directed to the most appropriate team member for action, ensuring the request is handled efficiently and effectively. It also ensures that the appropriate Head of

Service has sight of, and approves, the request in a timely manner, further increasing the efficiency of the helpdesk.

O – Management of Billable /Variable Works

Variable works are additional services provided by the FM service over and above those outlined separately in this Scope of Services. The effective management of variable works ensures a timely and quality service delivery while maintaining transparency, efficiency, accountability, and compliance. Service requests for variable work are via the FM service intranet page. FM will aim to provide a quotation for these works within 30 days. Completion of these requests are conditional on the requester providing a cost centre . Timeframes on completion of variable work will be agreed with the requestor

P – Minor works capital works

Minor capital works will be undertaken by the project management team within the FM service, based on information and data about building compliance, condition and service need. A project will be considered as “minor works” where it conforms to the Fast Track Process within the CPP Governance document (projects <£1M and low complexity). Requests are generally classed as capital works once they reach a financial threshold of more than £10k in value.

The service will develop a forward maintenance plan for capital works as a result of undertaking a thorough assessment of each building's infrastructure to identify areas in need of repair, renovation, or expansion. For example, they relate to known and forecasted works required on the fabric of the building, mechanical and electrical services, statutory inspections and testing, drainage, and hard landscaping. Factors such as age, condition, functionality, and compliance with regulations and standards of each building has been considered.

Q – Energy and Sustainability

FM is the Budget holder for utilities and will ensure that energy usage within each building is optimised, therefore reducing costs, and ensuring environmental sustainability, whilst best meeting the needs of the building and its users. This will include, where necessary , monitoring the building air quality and temperatures to ensure optimum working conditions.

FM will engage with PRPs at their buildings to identify any improvements and opportunities for increased building energy efficiency. Examples include encouraging behaviour change and by delivering energy savings measures which reduce consumption.

FM works closely with the Energy Team to deliver energy efficient sustainable buildings

R – Staff Parking

These services encompass outside spaces that include car parks, bike racks and electric charging points.

The detail behind each of these functions will be outlined in individual documents to be developed by FM.

Each policy document will cover:

- A policy statement.
- Roles and responsibilities
- Standards
- Procedures to follow.
- Performance indicators and monitoring

- Review period.

7. Complaints

- 7.1 The FM service aims to provide a high-quality service to all building users. However, we understand that issues may arise from time to time. As such, we have established a clear escalation and communication procedure to encourage both positive and constructive feedback and to resolve any complaints to the FM service, whilst ensuring the process for managing complaints/compliments and ensuring that complaints will be investigated in a fair and transparent manner.
- 7.2 Generally, the FM service encourages building users to engage with the relevant building PRP or the relevant Portfolio Officer (PO) for the building to discuss the performance of the building and raise any concerns they may have. However, any feedback or complaints not channelled through the PRP or PO for resolution in the first instance should be sent as soon as practicable via the feedback form on the FM service page of the intranet. If the issue cannot be resolved to the satisfaction of the complainant, the issue should then be escalated by email to the Head of FM .
- 7.3 Please note that all complaints and escalations will be handled in a confidential and professional manner. The FM service is committed to investigating and resolving issues promptly and to the satisfaction of all parties involved.
- 7.4 Complaints received from external stakeholders will be dealt with as per the Council's Complaints Policy.

8. Reporting

- 8.1 FM will continually monitor its performance via Key Performance Indicators (KPIs) and Management Information, and endeavour towards the delivery of a quality, value for money service and delivery of social value. KPIs will be used internally to positively develop and drive changes to the FM service wherever possible.
- 8.2 The FM service will report on service KPIs relating to repairs and response times at the monthly Corporate Landlord Steering Group. All information gathered, whether that is performance data, complaints, queries, or issues shall be used to assist in the development of an improved FM service.

9. Publication and review

Document type	Policy
Document owner	Head of Resilience, Operational Building Management and Safety
Approved by	XXX
Approval date	XXX 2024
Review date	XXX 2026
Document version	1.0
Document published	Intranet site

Appendix 1

The Property List

Insert link to separate, live document / Monday.com

Appendix 2

FM Services Grid

The following grid provides the detail to the service (the functions) which will be provided across each of the building types.

*Open Spaces (includes car parks, parks) are listed under the Service Building model but receive no FM provision.

FM Service	Activity	Corporate Buildings	Service Buildings/Open Spaces*	Community Buildings	3rd Party Leased Space	Schools
A – Contract management	Accessibility services	Y				
	Customer satisfaction					
	Fire safety					
	Health and safety					
	Performance self-monitoring					
	Safe Systems of Work					
	Property information mapping service (EPIMS)					
	Quality management system					
	Reporting					
	Risk management					
	Selection and management of sub-contractors					
	Service delivery plans					
	Social value					
	Staff and training					
	Sustainability					

FM Service	Activity	Corporate Buildings	Service Buildings/Open Spaces*	Community Buildings	3rd Party Leased Space	Schools
B – Contract Mobilisation	Contract mobilisation					
C – Maintenance services	Audio visual (AV) equipment maintenance (hearing loops)	Y	Y	Variable	Variable	N
	Automated barrier control system maintenance	Y	Y	Variable	Variable	N
	Building management system (BMS) maintenance	Y	Y	Variable	Variable	N
	Environmental cleaning services	Y	Y	Variable	Variable	N
	Fire detection and firefighting systems maintenance	Y	Y	Variable	Variable	Variable
	High voltage (HV) and switchgear maintenance	Y	Y	Variable	Variable	Variable
	Internal and external building fabric maintenance	Y	Y	Variable	Variable	Variable
	Lifts, hoists and conveyance systems maintenance	Y	Y	Variable	Variable	N
	Locksmith services	Y	Y	Variable	Variable	N
	Mechanical and electrical engineering maintenance	Y	Y	Variable	Variable	N
	Reactive maintenance services	Y	Y	Variable	Variable	Variable
	Security, access and intruder systems maintenance	Y	Y	Variable	Variable	Variable
	Specialist maintenance services for specific requirements	Y	Y	Variable	Variable	Variable
	Standby power system maintenance	Y	Y	Variable	Variable	N
	Ventilation and air conditioning system maintenance	Y	Y	Variable	Variable	N

FM Service	Activity	Corporate Buildings	Service Buildings/Open Spaces*	Community Buildings	3rd Party Leased Space	Schools
	Voice announcement system maintenance	Y	Y	Variable	Variable	N
D – Horticultural services	Grounds maintenance services	Y	Variable	Variable	Variable	N
	Professional snow and ice clearance	Y	Variable	Variable	Variable	N
	Tree surgery (arboriculture)	Y	Variable	Variable	Variable	N
E – Statutory obligations	Asbestos management	Y	Y	Variable	Variable	Variable
	Building Information modelling and government soft landings	Y	Y	Variable	Variable	Variable
	Compliance plans, specialist surveys and audits	Y	Y	Variable	Variable	Variable
	Conditions survey	Y	Y	Variable	Variable	Variable
	Electrical testing	Y	Y	Variable	Variable	Variable
	Fire risk assessments	Y	Y	Variable	Variable	Variable
	Portable appliance testing	Y	Y	Variable	Variable	Variable
	Statutory inspections	Y	Y	Variable	Variable	Variable
	Water hygiene maintenance	Y	Y	Variable	Variable	Variable
F – Catering services	Chilled potable water	Variable	Variable	N	Variable	N
	Events and functions	Variable	Variable	N	Variable	N
	Hospitality and meetings	Variable	Variable	N	Variable	N
G – Cleaning services	Cleaning of communications and equipment rooms	Y	Y	N	Variable	Variable
	Cleaning of curtains and window blinds	Y	Y	N	Variable	Variable
	Cleaning of external areas	Y	Y	N	Variable	Variable
	Cleaning of integral barrier mats	Y	Y	N	Variable	Variable
	Deep (periodic) cleaning	Y	Y	N	Variable	Variable
	Housekeeping	Y	Y	N	Variable	Variable

FM Service	Activity	Corporate Buildings	Service Buildings/Open Spaces*	Community Buildings	3rd Party Leased Space	Schools
	IT equipment cleaning	Y	Y	N	Variable	Variable
	Mobile cleaning services	Y	Y	N	Variable	Variable
	Pest control services	Y	Y	N	Variable	Variable
	Reactive cleaning (outside cleaning operational hours)	Y	Y	N	Variable	Variable
	Routine cleaning	Y	Y	N	Variable	Variable
	Specialist cleaning	Y	Y	N	Variable	Variable
	Window cleaning (external)	Y	Y	N	Variable	Variable
	Window cleaning (internal)	Y	Y	N	Variable	Variable
	Cable management	Y	Y	N	Variable	Variable
	Clocks	Y	Y	N	Variable	Variable
H-Workplace FM services	Furniture management	Accommodation Team	Accommodation Team	N	Accommodation Team	N
	Handyman services	Y	Y	N	Variable	N
	Mail services	Y	Y	N	Variable	N
	Move and space management – internal moves	Accommodation Team	Accommodation Team	N	Accommodation Team	N
	Porterage	Y	Y	N	Variable	N
	Signage	Y	Y	N	Variable	N
	Space management	Accommodation Team	Accommodation Team	N	Accommodation Team	N
	Stores management	Accommodation Team	Accommodation Team	N	Accommodation Team	N
I – Reception services	Car park management and booking	Customer Services	N	N	N	N
	Reception services	Y	N	N	N	N
	Voice announcement system operation	Y	N	N	N	N

FM Service	Activity	Corporate Buildings	Service Buildings/Open Spaces*	Community Buildings	3rd Party Leased Space	Schools
J – Security services	Additional security services	Y	Variable	Variable	Variable	N
	CCTV / alarm monitoring	Y	Variable	Variable	Variable	N
	Control of access and security passes	Y	Variable	Variable	Variable	N
	Emergency response	Y	Variable	Variable	Variable	N
	Enhanced security requirements	Y	Variable	Variable	Variable	N
	Key holding	Y	Variable	Variable	Variable	N
	Lock up / open up of premises	Y	Variable	Variable	Variable	N
	Management of visitors and passes	Y	Variable	Variable	Variable	N
	Manned guarding services	Y	Variable	Variable	Variable	N
	Patrols (fixed or static guarding)	Y	Variable	Variable	Variable	N
	Patrols (mobile via a specific visiting vehicle)	Y	Variable	Variable	Variable	N
	Reactive guarding	Y	Variable	Variable	Variable	N
K – Waste services	Classified waste	Y	Variable	N	N	N
	Clinical waste	Y	Variable	N	N	N
	Feminine hygiene waste	Y	Variable	N	N	N
	General waste	Y	Variable	N	N	N
	Hazardous waste	Y	Variable	N	N	N
	Medical waste	Y	Variable	N	N	N
	Recycled waste	Y	Variable	N	N	N
L – Miscellaneous FM services	Driver and vehicle service	Y	N	N	N	N
	First aid and medical service	Y	N	N	N	N
	Flag flying service	Y	N	N	N	N
	Training establishment management and booking services	Y	N	N	N	N
M – CAFM	CAFM system	Y	Y	Y	Y	Y

FM Service	Activity	Corporate Buildings	Service Buildings/Open Spaces*	Community Buildings	3rd Party Leased Space	Schools
N – Helpdesk Services	Helpdesk services	Y	Y	Y	Y	Y
O – Management of Variable Works	Management of variable works	Y	Y	Y	Y	Y
P – Capital Works	Capital asset replacement projects over 10k and refurbs	Y	Y	Y	N	Y
Q - Energy	Manage utilities budgets and HVAC systems and plant including BMS and lighting	Y	Y	Variable	N	N
R – Staff Parking	Manage staff parking, bike racks and electric charging points	Y	Y	N	N	N

Premises Responsible Persons Policy

1. Key Terms and Summary Information

Service Building	Buildings where the Council is the Landlord or management agent except for commercial and domestic properties.
Capital Projects and Property (CPP)	The Service responsible for all non- housing Council buildings.
Portfolio Officer	CPP officer designated as first point of contact for the PRP
Senior Responsible Officer	The Head of Service, to whom the building is assigned as service tenant
Premises Responsible Person (PRP)	The nominated person in day-to-day control of the premises.
Emergency Controller	This is the senior management staff appointed to lead and direct a building emergency evacuation. This role is building specific.
Personal Emergency Evacuation Plan (PEEP)	This is a bespoke 'escape plan' for individuals who may not be able to reach an ultimate place of safety unaided or within a satisfactory period of time in the event of any emergency.

2. Introduction and summary

- 2.1 This policy sets out the roles and responsibilities for day-to-day management of the Council's operational buildings. The purpose of this policy is to provide clarity for all building users, and particularly service managers, about who is responsible for what.
- 2.2 This policy contributes to the delivery of the Strategic Asset Management Property Improvement Plan (SAMPIP) and the FM Policy.
- 2.3 This policy is based on a partnership approach between Services and Capital Projects and Property (CPP) to facilitate the delivery of the Corporate Property Model (CPM). Following the adoption of the CPM all non-housing Council buildings are ultimately owned and managed centrally by CPP, and subject to corporate governance and decision-making.
- 2.4 CPP, delivering the CPM, is responsible for holding, maintaining, and assigning all the council non-housing property assets. CPP will have sole responsibility for undertaking works (repairs, maintenance, alterations, and improvements), and sole responsibility for acquisitions, disposals and granting of leases or entering into any agreement for use with any third party.
- 2.5 Different models of service provision have been developed by CPP, according to the various 'building types' across the estate. These include:
 - Corporate Buildings
 - Service Buildings
 - Commercial and Community Buildings
 - Third Party Leased-in Space
 - Schools

Each of the Council's building has been assigned to one of these models. This is outlined in Appendix 1.

Details of the services (the functions) which will be provided across each of these models can be found in the FM Policy document.

- 2.6 Many of our buildings have been allocated to the 'Service Buildings' model, whereby Services are the main occupiers of the asset, and therefore have responsibilities for the day-to-day running of those buildings, and for the safety of staff and service users within those buildings.
- 2.7 This policy formalises the role of the Premises Responsible Person (PRP) – an on-site management role, taking overall day-to-day control of a Service Building, nominated, or appointed, by the service head.

3. Scope

- 3.1 This policy shall apply to all premises where the Council has day-to-day operational control of the activities within the building or premises.
- 3.2 The following Building Models are therefore out of scope:
- Commercial or Community Buildings, managed by the tenant.
 - Domestic properties, managed by Housing Operations.
 - Schools. Roles and responsibilities in schools are set out in the Schools Property Handbook.
- 3.3 Where the property is designated as a Corporate Building, the duties attributable to the Premises Responsible Person are carried out by the person appointed by Capital Projects and Property (a Building Manager).
- 3.4 Where the Council has leased property from a third party, or where the property is owned by the Housing Revenue account but assigned for operational use, this policy still applies, except that the landlords obligations will be monitored by CPP but carried out as per the lease assignment.
- 3.5 For every asset assigned to the 'Service Building' Model, there shall be a Senior Responsible Officer, who will be the Head of Service, to whom the building is assigned as service tenant.
- 3.6 The Senior Responsible Officer will:
- Nominate a suitable officer to be the Premises Responsible Person (PRP);
 - Ensure that the PRP undertakes the training required for their role;
 - Ensure that they carry out their duties as set out in this document.

4. Responsibilities for PRP Implementation

4.1 Capital Projects and Property (CPP)

- 4.1.1. CPP will maintain a list of properties that are within scope of this policy and ensure that the relevant directors, assistant directors, and heads of service are notified of the buildings under their control.

- 4.1.2 It is the responsibility of CPP to check that all appropriate procedures are being followed. CPP is responsible for identifying what fabric, installations, facilities, and equipment are at the premises for which they are responsible for, and to which compliance legislation applies.
- 4.1.3. CPP will provide a portfolio officer who will be the point of contact for the Premises Responsible Person. They will ensure the PRP is familiar with all aspects of the building, provide guidance on resolving building-related issues, and monitor the delivery of compliance related activity (including implementation of this policy).
- 4.1.4. CPP will keep a record of all PRPs at each asset and update it as and when required. It is the responsibility of the Services on site to inform the CPP or the Portfolio Officer of a change in PRP responsibilities.
- 4.1.5 CPP will be responsible for organising all training needs with the PRP

4.2 Directors, Assistant Directors and Heads of Service

- 4.2.1 Directors and AD's will ensure that every property which is assigned to them for occupation as the main service tenant has a Senior Responsible Officer designated, which should be at least at Head of Service level.
- 4.2.2 For each property they are assigned, Senior Responsible Officer should nominate a Premises Responsible Person.
- 4.2.3 The Premises Responsible Person shall be notified of their responsibilities by the Senior Responsible Officer, and provided with such support as is required to enable them to carry out their duties.

4.3 Premises Responsible Person

- 4.3.1. A full list of PRP responsibilities is included in Appendix 2. In summary, the Premises Responsible Person will ensure that:
 - Service Operational Risk Assessments are in place.
 - A nominated Emergency Controller is always available when the building is operational.
 - The Emergency Evacuation Plan is maintained.
 - A suitable number of Fire Wardens are appointed and present each day.
 - A suitable number of First Aiders are appointed and present each day.
 - Building occupants requiring Personal Emergency Evacuation Plans (PEEP) are identified, and PEEPs are prepared.
 - Evac Chair trained operatives present when there is a PEEP or an officer requiring mobility support.
 - Evacuation Drills are carried out every six months, and recorded, with any lessons acted upon.
 - Defibrillator batteries remain charged.
 - Building faults and necessary repairs are reported.
 - Liaise with the assigned Portfolio Officer to discuss and feedback on the condition of the building and advise of any priority issues for resolution.
 - Aware of contractors carrying out works on site and that they have Permits to Work that have been issued by FM .

- In consultation with their Head of Service, follow the capital /minor works process for any additional works proposed on site.

4.3.2 The Premises Responsible Person will also be expected to ensure the following, in consultation with the Head of Operational FM:

- A suitable cleaning regime is in place.
- Security arrangements for the building are adequate, including arrangements of locking and unlocking.
- Suitable arrangements are in place for removal of waste and recycling (including consideration of service-specific waste streams as appropriate – e.g. clinical waste).

4.3.3 The communication channels for the PRP to report to, and who to contact, are detailed in the FM Policy ([add hyperlink](#)).

4.4 Responsibilities of the FM team/ Portfolio Officer

4.4.1 A Portfolio Officer will be designated for each building. The responsibilities of the Portfolio Officer will include:

- Regular visits to the property on a risk-based frequency, and formal monitoring with the Premises Responsible Person.
- Providing support to the Premises Responsible Persons role.
- Attending the Building User Forum or equivalent.
- Ensuring statutory inspections (Fire Risk Assessments, Asbestos, etc) are undertaken. The PO works closely with the Hard FM team to ensure that all statutory compliance disciplines are attended to within their required cycle and ensures that any actions assigned to the relevant service are managed and resolved.
- Supporting the engagement of other FM services to the building, including escalation of significant condition issues that may give rise to a capital project.
- Advising on property matters.
- Monitoring all aspects of building compliance, including the implementation of this policy.

4.4.2 The FM team will be responsible for delivery of all statutory compliance and planned preventative maintenance. This will include maintenance of all fixed assets within the building, but excludes digital work equipment (computers, printers etc) or service equipment, audio, Pest Control, or any additional organisational support equipment which was agreed by the Service directly, or any equipment approved for use by a third party.

4.4.3 Where contractors are carrying out works at the site, the FM team will issue the Permit to Work

4.4.4 The FM team will be responsible for provision of several services to an agreed standard as outlined in the FM Policy. The standard each of these services will be delivered to is outlined in their relevant policy document which can be found here ([link to be added](#)).

5. Training

- 5.1.1 Premises Responsible Persons fall under the category of 'Premises Staff' and shall be trained on the training courses identified by the HSP18 Health and Safety Training.
- 5.1.2 All Premises Responsible Persons should be identified to CPP, so that appropriate training can be delivered, including an induction for the building(s) they are responsible for. Training and induction will be delivered by CPP in conjunction with Health and Safety.
- 5.1.3 Induction and training will cover the core components of duties as detailed in Appendix 2 and Appendix 3.

6. Performance reporting and Governance

7. Complaints

- 7.1 Complaints and issues with the service can be raised with the PO in the first instance. Issues not resolved can be escalated to the Portfolio Manager and ultimately to the Head of FM if unresolved.

8. Monitoring and Review

- 8.1 Monitoring of this policy will be undertaken by the FM Portfolio Manager to ensure it is being adhered to.

Document type	Policy
Document owner	Head of Resilience, Operational Building Management and Safety
Approved by	XXX
Approval date	XXX 2024
Review date	XXX 2027
Document version	1.0
Document published	Intranet site

Appendix One – Asset FM Category Register

The below table provides the current FM asset portfolio.

x Denotes FM service provision.

Building/Asset	Delivery Model 1:	Delivery Model 2:	Delivery Model 3:	Delivery Model 4:	Delivery Model 5:
	Corporate Buildings	Service Buildings	Commercial & Community Buildings	Leased-in Space and HRA	Maintained Schools
Actually Haringey		x			
100 Tower Gardens			x		
2-6 Gourelay Place			x		
3 Shaftesbury Rd			x		
38-46 Station Rd		x			
40 Cumberland Rd			x		
48 Station Rd	x				
58 Burgoyne Rd		x			
594 Tottenham High Rd			x		
684 Tottenham High Rd			x		
69 Bounds Green Rd			x		
7 Holcombe Rd			x		
Tambo Recreation Ground Depot		x			
Alexandra House	x				
Alexandra Park Library		x			
All Ways Community Centre				x	
Berol House, 25 Ashley Rd				x	
Broadwater Farm Community Centre -				x	
Bruce Castle Park / Depot		x			
Bruce Grove Public Convenience		x			
Bruce Grove Youth Space		x			
Brunswick Park		x			
Bury Rd Car Park		x			
Canning Crescent		x			
Chapman's Green Pavilion			x		
Chestnuts Park Public Convenience	x				
Civic Centre	x				

Clarendon Recovery College		x			
Clock Tower, Broadway, Crouch End	x				
Coldfall Woods		x			
Commerce Community Centre		x			
Coombes Croft Library		x			
Coombes Croft Public Convenience		x			
Coroners Court				x	
Crouch End Public Convenience	x				
Down Lane Recreation Ground Depot		x			
Down Lane Recreation Ground Pavilion			x		
Downhills Recreation Park - Rugby Changing Rooms			x		
Ducketts Common		x			
Eidal and Council of Asian Peoples			x		
Enterprise Row Units 1-26			x		
Ermine Road / Community Support Team		x			
Fairland Park/Falkland Fairfax Open		x			
Family Resource Centre (Pulford Road)		x			
Finsbury Park Arts Hut			x		
Finsbury Park - Staff Depot, Endymion Road		x			
Finsbury Park - Track & Field Area			x		
Finsbury Park Garden Nursery		x			
Former Medical Depot	x				
George Meehan House	x				
Whitehall Community Centre			x		
Grange Day Centre		x			
Haringey Mortuary		x			
Haringey Opportunities Project		x			
Highgate Library		x			
Hornsey Library		x			

Irish Centre			x		
Jacksons Lane Community Centre			x		
Jan Trust			x		
Keston Rd Park Depot		x			
LeeSide Industrial Estate			x		
Linden House		x			
Lordship Lane Depot				x	
Lordship Lane Recreation Ground Parks Depot		x			
Manor House Lodge - Finsbury Park			x		
Marcus Garvey Library		x			
Markfield Project			x		
Markfield Pumping Station Building and beam engine			x		
Markfield Recreation Ground Pavilion		x			
Morrison Yard			x		
Mulberry Junction				x	
Munro Works			x		
Muswell Hill Centre			x		
Muswell Hill Library		x			
Muswell Hill Public Convenience	x				
Muswell Hill/Coppetts Sports Ground		x			
Neighbourhood Resource Centre	x				
New Maya Angelou Centre 39 Winkfield Rd		x			
New River Sport and Fitness Centre		x			
Osborne Grove - homeless centre		x			
Paignton Park		x			
Parkland Walk		x			
Pendarren House		x			
Phase 1-2 Rosebery Industrial Park			x		
Priory Park - Staff Depot		x			
Project 20/20				x	
Pulford House					x
Railway Arches			x		
Railway Fields			x		
Rainbow Works			x		

Respite Care Centre, 4 Haslemere Rd		x			
Rising Green Youth Hub, Unit 2A, Lymington Ave		x			
River Park House	x				
South Grove			x		
St Ann's Library & Hall		x			
Stamford Hill Primary School					x
Stationers Park		x			
Stonebridge Centre			x		
Stroud Green Library		x			
The Hub Building/Lordship Hub			x		
The Pavilion, Chestnuts			x		
The Shell Theatre		x			
Tottenham Green Workshops			x		
Watermead Way Depot		x			
West Indian Cultural Centre			x		
White Hart Lane Recreation Ground		x			
Winkfield Road Resource Centre		x			
Womens and Childrens Centre			x		
Wood Green Library Mall			x		
Wood Green Central Library		x			
Woodside Day Centre	x				
Woodside Park		x			

Appendix 2: Premise Responsible Persons Checklist

Please use this checklist when you undertake the six-monthly audit.

Subject	Task	Initially	Daily	Weekly	Six Monthly	Ongoing	Checked? Yes/no	PRP Signed
Premises Audit with FM Portfolio Officer	Carry out premises audit with Portfolio Officer	✓			✓			
Emergency Controller in place when building operational	Check Emergency Controller in place	✓	✓					
Emergency Evacuation Plan	Check Emergency Plan in place	✓				✓		
Fire Evacuation Drills	Check evacuation drill every 6 months and be involved in debrief				✓			
Weekly fire alarm	Ensure this is taking place			✓				
Fire Wardens	Ensure Fire Wardens in place	✓	✓			✓		
Fire Escape routes	Check that free and unobstructed	✓	✓			✓		
Personal Emergency Evacuation Plans (PEEPS)	PEEPS in place for occupants of building if required	✓				✓		
EVAC Chair trained Operatives when required for PEEPS	Check trained personnel when EVAC chair required	✓				✓		
First Aiders	Check building has required number and escalate if required	✓				✓		
Defibrillator	Ensure batteries charged	✓				✓		
Repairs and Maintenance	Report any faults and repairs to building					✓		
Cleaning	Regular checks to ensure cleaning specification being adhered to	✓				✓		
Security	Ensure staff are aware of security procedures	✓				✓		

Report for: Cabinet 11 February 2025

Item number: 15

Title: Housing Annual Report 2023-24

Report authorised by : Jonathan Kirby

Lead Officer: Jahedur Rahman, Operational Director of Housing Services and Building Safety

Ward(s) affected: All

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

1. Describe the issue under consideration

- 1.1. This is the second Housing Annual Report to be produced by the Council since the service was brought back in house in June 2022.
- 1.2. The housing service has been through a period of significant change - and on a journey of improvement - since it was insourced in June 2022. It self-referred to the Regulator of Social Housing and was found to be in breach of two parts of the Home Standard in February 2023. It was subject to a Regulatory Notice until March 2024 or until full compliance is achieved. In April 2023 a Housing Improvement Plan was agreed by the Council to address and resolve the issues raised, and to grasp the opportunity to improve services for the benefit of our residents and tenants.
- 1.3. The Housing Annual report gives an overview of the Service's performance between 2023 and 2024. It is structured in accordance with the Housing Regulator's latest consumer standards for social housing:
 - safety and quality of homes
 - tenancy management
 - neighbourhoods and communities
 - transparency, influence and accountability
- 1.4. It indicates where progress has been made; headline achievements; where there is more work to be done and next steps. It also includes financial and performance data.

2. Cabinet Member Introduction

- 2.1. As a council landlord, we are obliged by the Regulator of Social Housing (RSH) to be accountable, accessible and transparent in the way we deliver our services. This report supports that obligation by providing our residents and stakeholders with a review of what we have done to maintain good quality

and safe homes; to support neighbourhoods and communities; and manage our tenancy services well. It also provides tenant satisfaction data, complaints figures and a breakdown of budget allocation and how we have spent the income we receive.

- 2.2. The report for 2023-24 describes our ongoing priorities and next steps as we continue the transformation process set out in our Housing Improvement Plan. It sets out the progress we've made in respect of:
- compliance with fire and electrical safety standards
 - making more of our homes decent
 - delivering major works schemes
 - tackling repairs issues
 - improving our tenancy management and our continued support for tenants with the cost-of-living crisis and migration to Universal Credit
 - involving our residents in shaping our services through our resident engagement framework.

It also reflects a positive shift in around half of our tenant satisfaction measures.

- 2.3. We have been meeting regularly the Housing Regulator and Housing Ombudsman as we roll out our Improvement Plan and have had positive feedback from them in 2024, confirming that the service is moving in the right direction. We need to keep up this momentum in the coming year as there is still much to do however – particularly around improving our repairs service, resolving and damp and mould issues and learning from complaints, where our performance remains below average.

3. Recommendations

- 3.1. Cabinet notes and approves the Housing Annual Report 2023-24 attached as Appendix 1 so that it can be made available to tenants, leaseholders and other stakeholders on the council's website.

4. Reasons for decision

- 4.1. The council has committed to improve its housing services. So it is essential that it is transparent about what it delivers: the landlord services it provides to tenants and leaseholders; the work it is doing to maintain and improve homes; the ways it supports the communities it manages; how it is spending the money it receives from rents and charges; and how it listens and learns from residents.

5. Alternative options considered

- 5.1. Not applicable

6. Background information

- 6.1. On 7 December 2021, Cabinet resolved that the Council's housing service which was then provided by Homes for Haringey ("HfH") should be brought back in-house and delegated authority to officers to deal with the detailed implementation process. It was agreed that the transfer would take place on 1 June 2022.
- 6.2. 6.2 Following the findings of the external health check after the Council brought the service back in-house, the Council made a self-referral to the RSH in January 2023. The RSH responded in March 2023 to confirm that they had concluded that the Council had breached two parts of the Home Standard:
- Part 1.1 (a) of the Home Standard says that registered providers shall: (a) ensure that tenants' homes meet the standard set out in section five of the Government's Decent Homes Guidance and continue to maintain their homes to at least this standard.
 - Part 1.2 (b) of the Home Standard says that registered providers shall: (b) meet all applicable statutory requirements that provide for the health and safety of the occupants in their homes.
- 6.3. Since identifying the issues the council has embarked on implementing a Housing Services Improvement Plan, agreed at Cabinet in April 2023. Since the self-referral the Operational Director of Housing Services and Building Safety and Director of Placemaking and Housing have been meeting monthly with the Regulator to monitor the Council's progress and provide the appropriate level of assurance that our improvement plans are on track.

Regulator of Social Housing

- 6.4. The RSH is the government body tasked with overseeing the regulation of the social housing sector, regulating both local authority and housing association landlords, collectively known as Registered Providers (RPs). The RSH adopts an assurance-based co-regulation approach. This means that the local authority executive, usually the cabinet, in local authority landlords, or the board of the housing association are responsible for ensuring they comply with the regulatory standards set by RSH.
- 6.5. All Council housing providers are subject to the consumer standards and the RSH will intervene if these are breached and there is a significant risk of serious detriment to tenants or potential tenants.
- 6.6. The RSH expects the Council to have systems such as audit, risk management and performance monitoring in place that allow the early identification of problems and take effective action to resolve them.
- 6.7. Where appropriate the RSH expects providers to self-refer. The Council's approach has been to acknowledge failure and take responsibility for urgent

improvement. The Council is working very closely with the RSH to achieve the necessary improvements.

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

- 6.8. The Report describes the Housing Service's contribution to Theme 5 of the Corporate Delivery Plan: Homes for the Future - our vision of a borough where everyone has a safe, sustainable, stable and affordable home. The work of the housing service's resident engagement team in promoting tenant and leaseholder involvement and co-production of services and policies also supports the aims and ambitions of the Haringey Deal.

7. Carbon and Climate Change

- 7.1. The housing service is contributing to the council's net zero ambitions by improving the energy efficiency and sustainability of its stock and encouraging greening projects on its estates. The report includes an update on the council's first council home retrofit project at the Coldfall estate.

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

Finance

The Housing Annual Report is an update report on housing activities during the year 2023/24.

- 8.1. The financial information on housing activities have been reflected in the Housing Revenue Accounts 2023/24 financial statement.

Procurement

- 8.2. Strategic Procurement notes the contents of this report and confirms there are no procurement related matters preventing Cabinet from approving the recommendation stated in paragraph 3 above.

Assistant Director of Legal & Governance

- 8.3. The Head of Legal and Governance has been consulted in the drafting of this report and comments as follows:
- 8.4. The RSH has statutory responsibility for setting and enforcing housing standards in the social housing sector, including local authority housing.
- 8.5. As a registered provider of Social Housing, the Council is required to comply with the consumer standards set by the RSH.

- 8.6. Section 198A of the Housing and Regeneration Act 2008 enables the RSH to use its regulatory and enforcement powers if a registered provider such as the council has breached a consumer standard.
- 8.7. The RSH has taken the co-regulation approach and is working with the Council as it seeks to remedy the breaches identified in “Background Information” above. Where it is not satisfied, the RSH has a range of enforcement powers including imposing penalties, awarding compensation to tenants and (under s269A Housing and Regeneration Act 2008) censure of employees where there has been mismanagement.
- 8.8. The Review sets out the Council’s progress towards satisfying the RSH that it is remedying its breaches of RSH standards.
- 8.9. The Assistant Director of Legal and Governance (Monitoring Officer) confirms that there are no legal reasons preventing approval of the recommendations in this report.

Equality

- 8.10. The Council has a Public Sector Equality Duty under the Equality Act (2010) to have due regard to the need 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.
- 8.11. The three parts of the duty apply to the following protected characteristics: age, disability, gender reassignment, pregnancy/maternity, race, religion/faith, sex and sexual orientation. Marriage and civil partnership status apply to the first part of the duty.
- 8.12. Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.
- 8.13. This decision is not expected to have any direct positive or negative equality impact. It does, however, indirectly contribute to Haringey Council’s housing improvement plan. Black people, disabled people, women and those from a low socio-economic background are overrepresented in our social housing stock, so it is anticipated that this decision will have an indirect positive impact on those who share these protected characteristics.

9. Use of Appendices

- 9.1. Appendix 1 – Housing Annual Report 2023-24

10. Background papers

- a. 7 December 2021 - Decision on the Council's proposal to bring Homes for Haringey (HfH) in-house – [link here](#)
- b. 7 July 2022 – Proposals for Resident Engagement and Participation following the Insourcing of Homes for Haringey – [link here](#)
- c. 18 April 2023 - Housing Services Improvement Plan and Compliance Assurance Statement – [link here](#)
- d. 16 January 2024 - Housing Annual Review 2022-23 [link here](#)

HOUSING ANNUAL REPORT

2023 - 24

Haringey
LONDON



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FOREWORD

Our housing service is about so

much more than running our buildings well. We are about people. Decent, safe, well-run and affordable homes are the foundation upon which happy and healthy lives and communities are built.

Our council housing services also continue to play a vital role in tackling our biggest challenges - providing frontline support with the cost-of-living crisis and contributing to our net zero goals for the borough.

That's why improving the standard of our homes and housing services for our 20,000 council tenants and leaseholders remains a top priority for the council.

We began a journey of improvement when we brought our housing services back under the direct control of the council in 2022 and agreed our 180-point improvement plan in April 2023 – backed by £5million extra funding.

As this Annual Review shows, we are steadily turning things around. We've improved our safety compliance; brought more homes back to decency; and rolled out better systems, to support our staff to deliver.

Collaboration has been at the heart of this change. We continue to work closely and positively with the Housing Regulator and the

Housing Ombudsman - and importantly we are continuing to embed the voice of residents in our work.

We have recruited over 50 resident volunteers to be part of our engagement framework and involved them in reviews of key frontline services such as domestic violence policies, estate cleaning services, parking policy and repairs services. We've also rolled out a programme of estate surgeries on the back of residents' recommendations and provided them with CIH accredited training too.

I'm very grateful for residents' energy and input, am proud of everything we've achieved so far, and I'm looking forward to another exciting year as we continue to transform our housing service together.

Sarah Williams

**Cllr Sarah Williams
Cabinet Member for Housing Services,
Private Renters and Planning**

WELCOME TO OUR ANNUAL REPORT FOR 2023/24

Welcome to our Annual Review 2023/24.

Last year, we described the work we had



done to put our own house in order: understanding our weaknesses; agreeing a plan of action to address them and the governance to

support its delivery; reorganising our team and encouraging a culture of excellence.

I'm pleased to say that we have been able to build on that vital work in 2024. For example we have:

- procured improved compliance, repairs management and asset management systems that will improve the way we plan our safety checks, repairs performance and long-term investments in our stock
- updated our vulnerable residents policy (formerly identified as an area of weakness) which has been described as 'exemplary' by the Housing Ombudsman
- embedded our new resident engagement structure and taken on board the feedback we've been given about a range of vital services

- agreed a new 'urgent' repairs category to improve the responsiveness of our service and worked with residents on an updated handbook
- regularly brought our managers together to share best practice and promote a culture of excellence

We have also made preparations for the introduction of the Housing Regulator's new consumer standards in April 2024 – and a formal inspection which will likely follow in the next two years. As well as rolling out our Housing Improvement Plan, which aligns with these standards, we have also run a fresh survey of tenant satisfaction. This will provide us with a baseline of evidence to monitor against. We are also preparing for a mock inspection to help us achieve the best possible rating.

We know that we still have more to do and challenges ahead to deliver the service our residents deserve. Our journey continues – and we need to keep up the pace. Please read on to find out more about the changes we've delivered along the way and our priorities for the future.

Jahedur Rahman

Jahedur Rahman
Operational Director, Housing Service and Building Safety

HOUSING IN NUMBERS

98.2%
(11,027)



of emergency and out of hours repairs completed within timescale



90%
(34,273)

of all repairs first time fixed (not including programmed works)

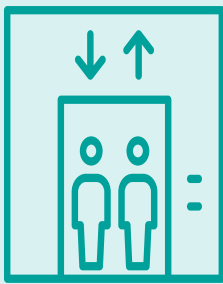


99.94%
(1,617)

of fire risk assessments completed in time

100%
(148)

of passenger lift inspections completed in time



260



residents attended our estate drop-in sessions



First retrofit programme launched on Coldfall estate

50



volunteers recruited to join our resident engagement groups

66%



of the 2,062 respondents who took part in our satisfaction survey are satisfied that the council keeps them informed about things that matter to them

814



people supported by our financial inclusion team



700

CCTV cameras installed

78%



of homes made decent

£13,600



grant funding secured for Resident Associations

SAFE AND GOOD QUALITY HOMES

Every resident deserves a safe, warm and decent home to live in. This year we've continued to improve our health and safety monitoring systems to help us improve the management of our homes and efficiency of our services.

SAFETY

Fire and electrical safety compliance were flagged as requiring urgent improvement by the Housing Regulator following their assessment in 2022.

We are pleased that by December 2023, **94.4%** of our homes had electrical installation condition reports and in 23-24 we carried out:

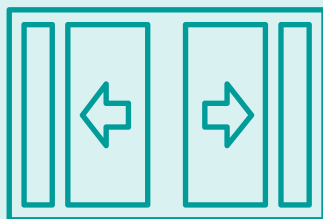
1,617

fire risk assessments



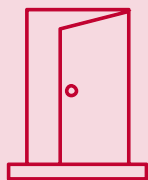
3,000

communal door checks every 3 months



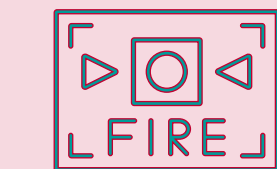
6,000

flat door inspections



3,394

electrical safety inspections



22,673

fire risk actions (completing **5607** out of the **8,378** that we reported to Regulator).



INTRODUCING OUR NEW BUILDING SAFETY MANAGERS

In 2023 we set up a new, dedicated team of four safety managers to focus on the safety of all our high-rise buildings. They are each responsible for a cluster of blocks in a particular area and carry out regular inspections as well as engaging with residents to reduce structural and fire risks.



“

Day to day, you'll see us walking around checking shared areas for faulty equipment, any damage or health and safety risks. We will also monitor all planned repairs and work with other teams to ensure safety concerns are dealt with effectively and quickly.

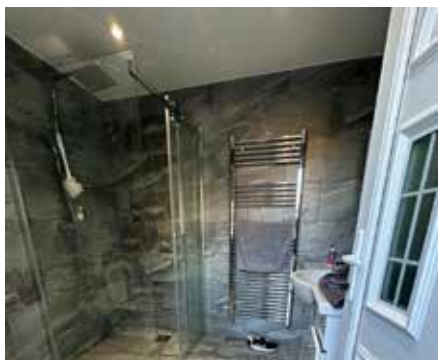
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MAJOR WORKS

Our Major Works team are responsible for our cyclical maintenance programme and long-term management of our stock to ensure our homes meet the needs of our tenants.

In 2023/24 they:

- made **1,620 homes decent** (exceeding the target of 1,000 agreed with the Regulator for Social Housing RSH)
- agreed a Housing Asset Management Strategy 2023-2028. This was approved by Cabinet in December 2023 and will guide **£853,393,000** investment in our homes
- **surveyed 68% of all homes** as part of our Stock Condition Survey (which began in May 2021). A new process has also been agreed for dealing with serious damp and mould issues identified during stock surveys
- **renewed 109 kitchens** and **107 bathrooms**



MAJOR PROJECTS

The team have also progressed a number of major improvement works:

NOEL PARK

74 prefabricated rear addition bathroom 'pods' on the Noel Park estate were replaced with new modular bathroom extensions in 2023/24



A crane lifting a bathroom pod

KENNETH ROBBINS AND STELLAR HOUSE

The first phase of works involving asbestos removal and the refurbishment of the Eric Allin Community Centre were completed and the procurement of contractors for the next phase began.



BROADWATER FARM MAJOR WORKS

We renovated **80 bathrooms** and **44 kitchens** on Broadwater Farm.

"My favourite space is the kitchen. It feels more spacious now"

Stella, a tenant of 20 years



COLDFAH RETROFIT PROGRAMME

This is the council's first ever retrofit project aimed at improving the energy efficiency of homes on the estate with an energy rating below 'C'. A **£1.7m grant** was secured through the Social Housing Decarbonisation Fund Wave/2.2. Doorknocking and events were held to engage residents and 209 retrofit assessments completed.



Scan the QR code to find out more about the Coldfall estate retrofit programme





IMPROVING OUR REPAIRS SERVICE

Improving our responsive repairs service remains a priority but we have taken some important steps forward this year including:

AGREEING A NEW 'URGENT' REPAIRS CATEGORY

For repairs that don't require an emergency response (ie a fix within 24 hours) but that have a significant impact on residents' quality of life or could cause damage if left. They will be fixed in seven days.

INTRODUCING THE 'INSIGHT' REPAIRS MANAGEMENT SYSTEM

This collects data from our repair team's mobile devices and enables our leaders to spot trends and potential pain points, to ensure that staff have the tools to perform tasks safely and effectively.



REVAMPING OUR REPAIRS HANDBOOK AND WEBPAGES

(including a new 'easyread' version for residents with learning disabilities). This explains our service standards, timescales and responsibilities and was developed with input from our resident Repairs Improvement Group.



PROMOTING DAMP AND MOULD PREVENTION

Our dedicated team continue to tackle damp and mould problems. To help with prevention we have also produced an information pack for residents, staff and health stakeholders that explains the causes of damp and mould and signposts to support.



MANAGING DISREPAIR CASES MORE EFFECTIVELY

We have set up a team of caseworkers and surveyors to tackle a backlog of active legal claims for disrepair against the council by tenants and leaseholders. They have put in place new management and reporting processes and contractors. As a result, 441 cases have been closed since November 2023 (361 of them in this financial year) and the number of new claims is reducing too.

PERFORMANCE FIGURES 2023-2024 YEAR-END FIGURE

99.6% of homes for which all required gas safety checks have been carried out.

99.9% of homes for which all required fire risk assessments have been carried out

100% of homes for which all required asbestos management surveys or re-inspections have been carried out

99.7% of homes for which all required legionella risk assessments have been carried out

100% of homes for which all required communal passenger lift safety checks have been carried out

NEXT STEPS

- Roll out the new 'urgent' repairs category
- Continue with the Stock Survey until May 24
- Roll out plan to achieve 100% compliance with the decent homes standard by 2028
- Roll out four new, 10-year partnering contracts to provide the capacity to deliver our decent homes and major works commitments



MANAGING OUR TENANCIES WELL



Our tenancy management team administer our lettings process from allocation onwards, ensuring residents have suitable accommodation for their needs, supporting them to maintain their tenancies or to move if their circumstances change and often providing the link to a range of services.

RESIDENT SURGERIES



We're keen to make our services as accessible as possible. One of the ways we do this is by holding weekly drop-in surgeries at Wood Green Library and at the Northumberland Park Resource Centre.

We have also acted on the recommendation of our Resident Voice Board by setting up monthly surgeries that take our services out to residents. They are open to all tenants and leaseholders, are held at community venues close to or on estates and provide a 'one stop shop' opportunity for residents to discuss finance, estate maintenance, ASB, repairs, and other services.

Hear more by watching our video
<https://youtu.be/YoqPnNn88c8>



REVIEWING OUR APPROACH WITH OUR RESIDENTS

We've reviewed a number of policies and procedures with residents.

VULNERABLE RESIDENTS POLICY

One of the most important for us to get right was our vulnerability policy which was identified as a weakness by the Regulator. We consulted our Resident Voice Board who flagged the need for stronger identification mechanisms and earlier interventions. Our new policy sets out:

- how we define vulnerability and identify vulnerable residents
- communication needs and other risks
- how we record and review residents' vulnerability and share data appropriately with external partners
- how we meet the needs of specific groups of people including those with special needs, young care leavers; and those in danger of self-neglect and cuckooing

You can read the full policy at this QR code



SUPPORT WITH THE COST OF LIVING

Our Financial Inclusion Team have continued to provide vital frontline support to tenants and leaseholders struggling with the cost-of-living crisis. Their role is to assist tenants with managing their money - including advice on benefits, budget management and signposting to other support- to ensure they can continue to pay their rent that in turn funds our services. Supporting people migrating to Universal Credit has been a key challenge this year. However in 2023/24 the team

- collected **£5.4m** in rent
- verified **3,560** universal credit increases
- dealt with **1,422** referrals
- supported **814 people** through outreach activities
- supported **53 households** with downsizing queries

CASE STUDY

We helped a tenant with a ten-year old disabled child clear over £5,000 rent arrears by helping them secure over 13 months-worth of backdated housing benefit

In another case, where a couple with a joint tenancy had split up we were able to support the remaining person to secure support from the DWP and clear nearly £4,000 rent arrears



NEXT STEPS

Haringey is proud to be delivering one of London's largest new build housing programmes. Over the next year as developments complete, we will be welcoming new tenants and providing support to ensure they settle in comfortably – and fully engage with our services.

PERFORMANCE FIGURES

Indicator	2023/24 TARGET performance	2023/24 ACTUAL performance at end of year
% of rent and service charges collected (including arrears and excluding water rates) (GN & SH only)	97.0 % TARGET performance	97.8% ACTUAL performance
% of day-to-day Leasehold service charges collected	95.0% TARGET performance	123.3% ACTUAL performance (this figure includes collection of arrears from previous years)

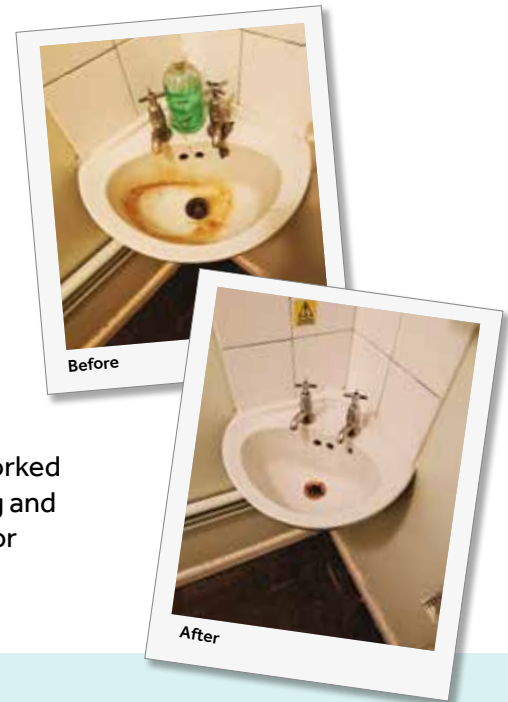
Both rent and service charge collection were above target levels in 2023/24 and continue to be above target in the first two quarters of 2024/25.

SUPPORTING OUR NEIGHBOURHOODS AND COMMUNITIES

As well as providing good quality homes, we want to provide safe, healthy and thriving communities.

ESTATES IMPROVEMENTS

Our estates and neighbourhood management team looks after communal areas and shared spaces on estates, runs our concierge service and estate parking. We carry out estate walkabouts to identify problems and worked with residents to review estate cleaning and launched a deep cleaning programme for communal areas.



SAFER COMMUNITIES

TACKLING ASB

Ensuring our residents are – and feel – safe is a top priority. We have invested £150k in the last financial year on CCTV and have more than 700 cameras around our estates. This enabled us to identify nearly 1,200 incidents of criminal or anti-social behaviour last year, including fly-tipping, and to take effective action against the perpetrators who have been issued with a Fixed Penalty Notice or even prosecuted.

PLEVNA CRESCENT

We worked closely with our residents at Plevna Crescent and Ermine Road following the development of new supported homes close by at Olive Morris Court. There were issues with shared spaces, fears

about ASB as well as concerns that support needs were not being met. By working together with partners (including the Police and our waste contractor Veolia) and resident representatives from across the community we have been able to reduce ASB; improve the local children's play area and general tidiness of the area; improve support for Olive Morris Court residents and build positive relationships across the community.

NORTHUMBERLAND PARK

Since its establishment in 2022, the Northumberland Park Engagement Team has made substantial progress in improving

estate management, resident empowerment, and community safety. Activities have included estate walkabouts with partners to improve understanding and address community issues; support with resolving repairs; targeted action to tackle ASB; support for local resident associations; improvements to play areas and improved access to services through estate surgeries.



PROMOTING HEALTH AND WELLBEING

We also work in partnership with council colleagues and partners to provide a range of positive activities on our estates to promote health, wellbeing and skills and to bring people together. For example:

'MAKE AND CREATE CLUB: TOTTENHAM

Our supported housing team provide a range of creative activities for older and disabled residents – which are also open to other over-50s in the area – such as our 'make and create club' at Campbell Court, Tottenham, run by community arts project El Warcha'.



"We are all about making things and shared spaces – we show people they have skills and value and it helps their confidence grow"

The group, has turned its hand to everything from fashion shows to banners and some of their work was exhibited at the 'Makerversity' show in London's prestigious Somerset House gallery.

BROADWATER FARM ACTIVITIES PROGRAMME

Promoting a sense of local pride and supporting our community is central to our ambitious regeneration programme at Broadwater Farm and we run a lively programme of activities.



One of our more logistically challenging projects is the removal of the iconic 'Equality Harmony' mosaic from the side of Tangmere House – a block which is due to be demolished and redeveloped. The mosaic, which was created by former resident Gülsün Erbil in 1986, is a symbol for the community. Specialist conservators are going to create a temporary structure to store and refurbish it until the new build work takes place so that it can be restored and continue to provide a focal point for the community to enjoy!



DEBDEN COMMUNITY GARDEN

Back in December 2023, local families and children came together to build the garden, and were trained up in soil health, crop rotation and management of raised beds.



"Through engaging in community gardening I have the opportunity to learn new skills with my family and neighbours and share the knowledge with my friends and others"

Thanks to the green fingers of the enthusiastic residents that tend it, the garden has won awards at the Tottenham Flower and Produce Show as well as in Haringey In Bloom.

NEXT STEPS

We are working towards Domestic Abuse Housing Alliance (DAHA) accreditation

We'll be investing an additional £200K in CCTV

We'll be rolling out a borough-wide consultation to introduce more effective parking controls on our estates

PERFORMANCE FIGURES

92.6% of estates grades at Excellent or Pass by Estate Services Team Leaders Overall Grade

97.6% of estates grades at Excellent or Pass by Estate Services Team Leaders Internal areas

87.8% of estates grades at Excellent or Pass by Estate Services Team Leaders Grounds Maintenance

TRANSPARENCY AND ACCOUNTABILITY

INCREASING RESIDENT INVOLVEMENT IN OUR SERVICES

This year has seen us increase resident involvement across our services. Having fully recruited to our new Resident Engagement Framework, we have scrutinised and reviewed a range of core services and policies. We have also attracted more funding for resident groups and activities, and delivered a successful training programme for our resident volunteers and seen a marked increase in tenant satisfaction with engagement

In line with our objectives we have:

- **given residents more influence over our services:** we have recruited over 50 volunteers to be part of our Resident Voice Board and focused Continuous Improvement Groups to help give us feedback on a range of services. We have also brought our Resident Associations into a network to provide mutual support and have ensured there is readacross to the Resident Voice Board
- **developed a Training Academy for residents:** we've delivered 22 half day courses providing a mix of accredited and developmental training to enable our residents to become more effective critical friends



42 residents completed training



50 volunteers recruited

18% IMPROVEMENT



in tenant satisfaction with comms and engagement (up to 66%)

15 estate drop-in sessions delivered



442

people helped through our Foodbox project

1350



volunteer hours secured

- **evolved the scrutiny of our services:** delivering our first resident-led review of estate cleaning
- **improved our community facilities:** alongside our Resident Associations in Commerce Road, Milton Road, Circular Road and Imperial Wharf we've improved our community centres and established a programme of regular activities, including our estate surgeries
- **reviewed our team structure:** an interim structure has been in place since July 23 to help us to better support resident involvement
- **made better use of data to tailor services:** most notably we've improved the quality and frequency of our safety inspections

WORKING WITH THE HOUSING REGULATOR AND HOUSING OMBUDSMAN

Establishing a transparent and productive relationship with our stakeholders has also been important for us as we improve our services:

From the outset we've had a good working relationship ... we've met every month since May and have had many positive and open discussions ... It is clear to us that your team have a clear understanding of issues – and we've noted a significant improvement in performance ... we will continue to meet with you monthly and make recommendations.

Housing Regulator, February 2024

OUTPUTS

We are particularly proud of our positive collaboration with the Resident Voice Board which has worked closely with us to review and improve the following:

- **recommissioning of services** to support women and girls facing violence
- our **rent arrears approach** including recovery from former tenants
- our estates and neighbourhoods strategy, aimed at **improving the cleanliness, safety and overall maintenance** of communal spaces
- our **support for vulnerable residents**, including those with physical or mental health challenges
- our **safeguarding policy** that protects those at risk of abuse or neglect
- our **estate parking policy** which is set to improve parking controls
- our **anti-social behaviour policy**
- the **transparency** of our housing decisions
- our **income collection process**, to improve our empathy towards residents in financial difficulty
- our approach to **tenancy management**, including length of tenure, support with maintaining properties, abandonment, and care leavers
- our **'key performance indicators'** that measure success

We've had a lot of training, so we're learning things about social housing, both legally and socially. We've had a tour around all the estates, and I had no idea they varied so much, both in location and in terms of types of property.



As an ordinary citizen, I didn't really realise how much the council had to deal with ... It's really interesting, looking at the whole system and how we can effect change bit by bit by looking at each different challenge. We can provide our point of view and can help shape the council's policies and strategies going forward, so it's very exciting.



NEXT STEPS

We intend to continue in this spirit and will be factoring in the feedback we've received as we embed the introduction of new consumer standards – and prepare for inspection by the Regulator of Social Housing in coming months.

COMPLAINTS PERFORMANCE

STAGE 1 COMPLAINTS IN 2023-24

	Received	Answered	On time	% on time
Property services	1474	1224	655	54%
Housing management	493	427	253	59%

STAGE 2 ESCALATIONS: 2023-24

Stage two complaint decisions made in the period (NB includes a small number of cases carried over from 2022/23)

	No of cases	% of total
Upheld	198	70%
Partly upheld	19	7%
Not upheld	43	15%
Review only	8	2.80%
Unable to reach a decision	2	0.80%
Withdrawn	1	0.40%
Other	11	4%
Total	282	100%



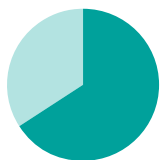
55%
Proportion of stage one complaints responded to within the Housing Ombudsman's Complaint Handling Code timescales.



33%
Proportion of stage two complaints responded to within the Housing Ombudsman's Complaint Handling Code timescales.

TENANT SATISFACTION SCORES

AREAS WHERE WE IMPROVED



66%

satisfied that the council keeps me informed about things that matter **up by 18%**



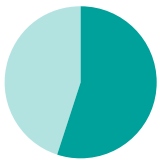
60%

satisfied Haringey Council makes a positive contribution to my neighbourhood **up by 18%**



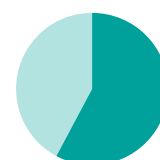
62%

agree Haringey Council treats me fairly and with respect **up by 14%**



55%

satisfied with the council's approach to handling ASB **up by 12%**



58%

satisfied that Haringey Council provides a home that is safe **up by 9%**



44%

satisfied that the council listens to my views and acts up on them **up by 7%**

AREAS WHERE WE SCORED AROUND THE SAME AS LAST YEAR



56%

satisfied Haringey Council keeps communal areas clean and well maintained **up by 2%**



50%

satisfaction with over all repairs **down by 1%**



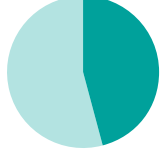
48%

satisfied Haringey Council provides a home that is well maintained **up by 3%**



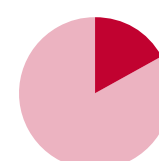
47%

of council tenants satisfied with the overall service they receive **up by 2%**



46%

satisfaction with the time taken to complete the most recent repair **up by 1%**



17%

satisfied with complaint handling **down by 2%**



NEXT STEPS

Improving customer satisfaction

We are working to improve overall customer satisfaction by addressing the lowest scoring measures that cause the most concern to residents.

We are developing an action plan to address the key challenges identified in our satisfaction survey and we will engage with residents on the Residents Voice Board to get their feedback and service improvement suggestions relating to the results.

Some of the work we are already undertaking to address some of the areas of lower satisfaction includes:

- working to procure additional contractors to work alongside our repairs service in 2024/25 to improve response times and satisfaction so we can meet the standards set out in our new repairs policy
- investing in the integration of a newly developed case management system with other council systems to ensure damp and mould in homes is tackled more effectively across several council services who have a role to play in responding
- improving our complaint handling and resolution process. Our complaints team have updated their complaints and compensation policies to ensure they align with Housing Ombudsman guidance and are aiming to bring in a new complaints case management system to coordinate responses more effectively in 2024/25
- developing a household data collection strategy to improve our analysis of the causes of dissatisfaction and target our services in a more effective way



HOW WE SPENT YOUR MONEY

We spend all of your rent and service charge on housing services. The chart below gives a breakdown of how we spent each pound we received.

Repairs and maintenance

28p

Supervision and management
(including special services)

37p

HOW WE SPENT
EACH POUND
WE RECEIVED

£

Investment in properties

31p

Rent, rates, taxes and
other charges

4p

USEFUL CONTACTS

HOUSING SERVICES



www.haringey.gov.uk/housing

CUSTOMER SERVICES



020 8489 1000

from 9am to 5pm Monday, Tuesday, Thursday and Friday, and 10am to 5pm Wednesday, excluding bank holidays when an emergency service only will be operating.

REPAIRS



www.haringey.gov.uk/housing/reportrequest-repair



020 8489 5611

Monday to Friday, 8am to 6pm, excluding on bank holidays when an emergency service only will be operating.

PAY YOUR RENT ONLINE



www.haringey.gov.uk/housing-rent

ANTISOCIAL BEHAVIOUR TEAM



020 8489 1000



ASB.Enforcement@haringey.gov.uk

TENANCY MANAGEMENT



Tenancymanagement@Haringey.gov.uk

ESTATE PARKING



www.haringey.gov.uk/estate-parking

COMPLAINTS



www.haringey.gov.uk/make-complaint

MAJOR WORKS BILLS



LeaseholdCapitalWorks@Haringey.gov.uk

SERVICE CHARGES FOR LEASEHOLDERS



www.haringey.gov.uk/service-charges



service.charges@haringey.gov.uk



Report for: 11 February 2025

Item number: 16

Title: Results of the pre-publication consultation on the future of Tiverton Primary School and publication of statutory notice

Report authorised by: Ann Graham, Director of Children's Services

Lead Officers: Jane Edwards, Assistant Director for Schools and Learning
Carlo Kodosi, Head of Admissions and School Organisation

Ward(s) affected: Hermitage & Gardens, St Ann's, Seven Sisters and South Tottenham

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

1. Describe the issue under consideration

- 1.1 The purpose of this paper is to report back to Council's Cabinet on the outcome of the six week pre-publication consultation on the options for the future of Tiverton Primary School and seek agreement to move to the next stage of the process, the publication of a statutory proposal to close the school.
- 1.2 The six-week pre-publication consultation ran from 6 November 2024 to 18 December 2024 and gathered views from stakeholders on options for the future of the school. We are asking Cabinet to now consider the feedback from this consultation before approving the publication of a formal statutory notice which will invite further comment from stakeholders. Details on all of the alternative options considered and not favoured is also provided at para. 5 below for the consideration of decision makers.
- 1.3 A summary of the representations received from the pre-publication consultation can be found at para 6.8 below. Officer responses to individual stakeholder representation is provided with this report in Appendix 1.

Reasons for decision

- 1.4 Following years of growth, the number of primary aged children joining Haringey primary schools has been in steady decline since 2014, a trend observed across London. Primary pupil rolls in Haringey have reduced by over 2,000 in just 5 years: 21,300 in 2019 to 19,100 in 2024 (January school



census data) and pupil numbers are forecast to continue falling until at least 2028¹.

- 1.5 Tiverton Primary School is a substantive two form entry (fe) community school maintained by the local authority and located at Pulford Road, N15 6SP. Since 2019, there has been a gradual decline in pupils on roll at the school. Due to this sustained fall in rolls over the last several years, there is concern from the local authority that the school is at risk of becoming financially unviable and vulnerable in the context of a Requires Improvement Ofsted² judgement.
- 1.6 School funding is primarily determined by the number of children on roll, and falling rolls equate to reduced funding. This has meant that more and more schools are now facing serious financial pressures after year-on-year decline to their roll resulting in smaller one-form entry schools such as Tiverton Primary School falling into financial deficit. This has not just been felt by Haringey schools - many primary schools across London and England ended 2023-24 in financial deficit.³
- 1.7 The Council has a duty of care to ensure children in its schools are able to receive a good education and to access the full curriculum. A school with a declining roll will be challenged to do this effectively because of inevitable financial pressures from reduced funding. Reduced funding can impact on the efficient running of schools, financial stability and education standards.
- 1.8 It is a principle of the Council to protect Haringey's high quality of education, and this may be compromised where the cost of teaching staff, equipment and enrichment activities become unaffordable. The link between pupil numbers and school funding means that it is not always feasible to keep a school operating to guarantee the standard of education families and pupils deserve.

2 Recommendation

2.1 It is recommended that Cabinet:

- a) Consider the feedback received from the pre-statutory consultation on options for the future of Tiverton Primary School.

¹ Data provided to us by the Great London Authority (GLA) and London Councils all point to a significant and sustained period of reduction in demand for reception places, which has implications for school budgets and standards. The fall in demand reflects the decline in the birth rate since 2012 and changes in migration patterns in London. Further information on Haringey's school roll projections can be found in our [2024 School Place Planning Report](#).

² The government has set out that Ofsted ratings will be replaced with 'score cards' which are due to be introduced in September next year. For the purposes of this report, Ofsted ratings will still be used to indicate an evaluation on the quality of education.

³ Expenditure data [published by the Department of Education \(Dfe\)](#) shows almost 15 per cent of local authority-maintained primary schools ended 2023-24 in deficit, an increase of 2.7 percent (12.3%) from the previous year.

- b) Note the reasons for not favouring any of the other options consulted on.
- c) Agree to the publication of a statutory notice to close Tiverton Primary School from September 2025. If agreed, there follows a four-week period of statutory consultation, which will be the final opportunity for people and organisations to express their views about the proposal.

3 Cabinet Member Introduction

- 3.1 Every child and young person, wherever they live in our borough, deserves an excellent education and, as a Council, we are committed to supporting our schools to continue to deliver high-quality teaching, learning and support across Haringey.
- 3.2 We have some of the best performing primary schools in the country and we are immensely proud of the outcomes for our children and young people. In 2023, 73.2% of Haringey Early Years pupils achieved GLD (Good Level of Development), which was ranked 7th highest in the country (from the 152 local authorities). This year this has increased to 73.5%. 82% of Haringey Year 1 pupils achieved the phonics standard in 2023, ranking them 17th in the country and this year it has improved to 83.8%. This is a credit to our children, families, and schools, and we will continue to work in partnership with all our schools to raise standards and attainment.
- 3.3 In recent years, as widely reported, Haringey, like many other London local authority (LA) areas, has been experiencing a significant decrease in pupil numbers, which has caused some schools to face serious and irreversible financial and sustainability pressures. The critical London wide factors of lower birth rates; the cap on rent benefits; families leaving the capital as a result of the housing crisis; Brexit and the Covid-19 pandemic have resulted in a reduction in demand for primary school places in the borough which is no fault of the Council or our schools.
- 3.4 School leaders and the Council in recent years have been working to mitigate the risks that arise from falling rolls where schools fall into financial deficit. Haringey officers have been working with schools locally to progress a number of approaches, with a focus on preventing the escalation of risk to those in scope for potential closure or amalgamation. The approaches used so far include measures to reduce costs such as restructuring school staffing levels, reducing the amount of available support staff, limiting extracurricular activity such as school trips, 'vertical grouping' by combining different year groups in some schools, formally reducing and capping reception and in-year classes, and for some schools the need to agree financial deficit recovery plans with the local authority. I would like to take this opportunity to thank everyone in Haringey's educational system for their often challenging work, as we have worked through these existing decisions and now start to explore the even more difficult options outlined in this paper.

- 3.5 The Council has a statutory duty to ensure there are sufficient high quality school places for our children, and that places are planned effectively. This financial pressure has a significant impact on our schools and threatens the stability and quality of our education system. We must continue to ensure that every single child has access to an excellent education that allows them to fulfil their potential and achieve their ambitions. This is why we must now begin to consider the difficult options outlined in this report for Tiverton Primary School.
- 3.6 Significant concerns have been raised about the school's long-term sustainability in terms of the risks to the school's financial viability and its ability to attract to new pupils. The latter is, in large part, due to a declining birth rate and the recent inspection outcome.
- 3.7 For these reasons and having undertaken a full pre-publication consultation to identify a best solution, I recommend to Cabinet that the Council now proceeds to publishing the relevant statutory notice on the proposal to close Tiverton Primary School. Alternative options have been considered which have not been deemed feasible in the context of falling rolls and the current financial challenges that Tiverton and other local schools are facing.
- 3.8 If the final decision is to progress with closure, we will ensure that all families of displaced pupils are well-supported via the in-year admissions process to transition to an alternative school. This will include a dedicated admissions officer being made available onsite to families to offer admissions support and discuss options. We know there are sufficient places at local schools rated by Ofsted as 'Good' Or 'Outstanding' which can accommodate all displaced pupils.
- 3.9 We also understand there are children on the SEND register attending Tiverton Primary that will need to be well supported, including 12 pupils with an Education, Health and Care Plan (EHCP). We have already held a focussed meeting attended by SEND colleagues for these families and by the time a final decision is made, all parent/carers of pupils with an EHCP will have undergone a review meeting to evaluate their child's progress at the school and to plan next steps, including the possibility of an alternative provision.
- 3.10 Our school's staff's wellbeing and future security is very important, and our school leaders and teachers are often the unsung heroes in our education system. Their hard work and professional commitment cannot be understated, and we know how much of a positive lasting impression they have on their students. If we decide to move to the next phase, we will ensure that all staff receive individualised support and be subject to the normal redeployment procedures. They will be added to the Council's redeployment register so that they can access details of vacancies available within the Council and schools. Other support would include access to the Employee Assistance Programme



for independent support and counselling and access to CV/statement writing/ interview technique on request.

4. Background information

- 4.1 Following many years of borough-wide rising demand as a result of the growth in Haringey's population, the number of primary aged children joining Haringey primary schools has been in steady decline since 2014/15, a trend observed across London. School funding is primarily determined by the number of children on roll, and falling rolls equates to reduced funding to deliver education across the borough.
- 4.2 The Council has a statutory duty to ensure there are a sufficient number of school places for pupils and that places are planned effectively. Published Admission Numbers (PANs)⁴ reflect the maximum number of pupils schools can accommodate in each year group: this is derived from dividing the whole school PAN by the number of year groups within the school. Reductions to PANs have been implemented in recent years in schools across both the East and the West of the borough, however, they have not kept pace with falling numbers, leaving the surplus still above viable levels.
- 4.3 The Council monitors surplus reception places, a key measure of demand, and aims to maintain between 5 and 10% surplus across all Haringey primary schools. The reception vacancy rate in Haringey for entry to September 2024 following national offer day in March 2024 was 10.3% overall with some school planning areas⁵ carrying a higher surplus rate.
- 4.4 As shown in Table 1 below, planning area 3 (PA3) where Tiverton Primary School is located has seen a significant reduction in pupil numbers.

Table 1: Total number of pupils on roll in schools in PA3 (reception to year 6)

⁴ A primary school's PAN (published admission number) is the number of school places that must be offered in Reception each year. PAN's must be included in a school's admission arrangements. The PAN is normally derived from the net capacity assessment for the school. Net capacity assessments (NCA) are a DfE tool used by local authorities to assess the physical accommodation of an individual school. The NCA considers all the space in the school and then uses a calculation to determine how many pupils, across all year groups, the school can reasonably and safely accommodate. The assessment generates an indicative admission number (IAN) which is established by dividing by 7 for a primary school (7 year groups). When demand is high a school's PAN is normally set in line with the indicative admissions number so that maximum use is made of the teaching space available at the school. When demand is low the PAN can be reduced to manage the financial impact on the school e.g. if a school with 60 places is only educating 30 or fewer children in each year group the school might reduce the PAN so that only one teacher needs to be employed for each year group.

⁵ A school place planning area is a group of schools within a local authority that is used for assessing current and future pupil demand for school place provision. For the purposes of planning school places, Haringey is divided into five Planning Areas (PAs).

Schools in PA3	School Capacity (Mid 2024)	2019	2020	2021	2022	2023	2024
Total Capacity	3,330	3,750	3,720	3,630	3,420	3,450	3,330
Percentage of Surplus capacity		9.9%	11.8%	17.3%	16.0%	19.3%	18.1%

Source: 2019-2024 January school census (PLASC) data

- 4.5 The Department for Education has previously recommended that local authorities maintain no more than 5% surplus capacity to ensure that pupils arriving in-year can be offered a school place, and to allow for mobility. Surplus rolls at too high a level can affect the viability and sustainability of our schools.
- 4.6 Allowing surplus places to remain above 10% through inaction would directly and negatively impact the financial viability of Haringey schools, which will have an impact on education standards. This is because schools with less income have less money for staff salaries, for extracurricular activities, for equipment, to pay bills and carry out maintenance work. The quality of education and classroom support offered for children in these schools would deteriorate in time, as the affected schools would have to deplete surplus funds or go into deficit to maintain their current education offer.

Declining demand

- 4.7 Demand for reception places depends upon a range of factors including parental perception of a schools in a given area, parental choice, birth rates, migration and the ability to afford to live in an area.
- 4.8 The reasons for Haringey's declining numbers are multifaceted, but include a combination of falling birth rates, changes to welfare benefits, the housing crisis, increases in the cost of living, the withdrawal of the right of entry and freedom of movement from EU nationals (Brexit) and as a result of families leaving London during the Covid-19 pandemic. Many of these factors remain outside the Council's control and are at no fault of the schools or their current leadership.
- 4.9 A report on [Managing falling school rolls in London](#) published by London Councils in January 2024 provides some wider context and independent analysis of the issue.

Tiverton Primary School

- 4.10 Tiverton is a substantive two-form entry (fe) community primary school maintained by the local authority. The school is located at Pulford Road, N15 6SP and sits within Planning Area 3 (PA3) which incorporates the following wards: Hermitage & Gardens, St Ann's, 50% of Harringay, 50% of Seven

Sisters and 40% of South Tottenham and includes the following primary schools: Chestnuts, Crowland, Seven Sisters, South Haringay, St Ann's CE, St John Vianney RC, St Mary's RC Infant, St Ignatius RC and West Green.

- 4.11 Tiverton Primary School amalgamated with the former Stamford Hill Primary School in September 2020 with the Stamford Hill site closing on 31 August 2020. The school is graded 'Requires Improvement' following an inspection by Ofsted in June 2023. Previously it had been graded as 'Good' at a full inspection in May 2018.
- 4.12 Due to a continued fall in demand for school places in PA3, Tiverton is currently operating as a 1fe primary school. Prior to 2020, the school had a published admission number (PAN) of 60. This was reduced to 30 from September 2020 to align with reduced demand.
- 4.13 Over several years, the pupil roll at Tiverton Primary School has significantly fallen. The 2019 January census recorded the school as having 307 pupils on roll and this has reduced in recent years owing to many of the factors mentioned above. The table below shows that by 2024 January census there were 245 pupils on roll. By October 2024 census this had reduced to 152 pupils on roll owing to the larger Year 6 cohort transferring to secondary school and further in-year movement.
- 4.14 Table 2 below shows the gradual decline in pupils on roll at Tiverton Primary School since 2019.

Table 2: Total number of pupils on roll (reception to year 6)

School	School Net Capacity	2019	2020	2021	2022	2023	2024	Oct. 2024
Tiverton Primary	420	307	310	327	297	271	245	152

Source: 2019-2024 January school census (PLASC) data

- 4.15 As mentioned above, the fall in pupil numbers can be credited to a combination of factors, including falling birth rates and outward migration. Historically, mobility rates at Tiverton Primary have also been high. The number of families leaving tends to be balanced out by a similar number joining the school (net mobility). Amongst factors affecting school mobility in this planning area are - flux associated with people moving in/out of nearby private sector rented housing; churn in social housing (especially where property has been rented out by leaseholders to families); rises in property and rental prices which *may* displace some families; uncertainly following Brexit with some European families leaving the local area; new housing developments and their cost and size.
- 4.16 The low level of admissions in recent years has had a considerable financial effect on the school, which has led to a substantial and growing year

financial deficit. Forecasts for the school and the locality from the GLA show numbers continuing to fall locally and across Haringey. As previously stated, school funding is primarily determined by the number of children on roll, and falling rolls equate to reduced funding. It is extremely difficult for a school to remain financially viable when pupil numbers are falling as most school funding is pupil-based in line with the School's National Funding Formula. Unused or vacant school places create an immediate cost pressure for a school through a reduced budget, which in turn can affect the overall sustainability and quality of education standards.

- 4.17 As regards to the applicants the school has received since 2018, there has been a considerable drop in expressed preferences overall. This, along with the significant drop in births in planning area 3 and across Haringey, make it unlikely that pupil numbers will recover at Tiverton Primary School. Table 3 below shows the falling number of applications that Tiverton has received each year since 2018.

Table 3: Preference table and Births

Tiverton Primary school	2018	2019	2020	2021	2022	2023	2024	2025*
Total preferences	59	56	64	57	46	51	44	-
Births (equiv. year of entry) for PA3	670	725	644	630	608	619	647	482

*the application deadline for entry to September 2025 is 15 January 2025 and preference data is therefore not currently available at the time of writing this report

Note 1: For context Total preferences for Tiverton between 2012 and 2017 varied between 71 and 108

Note 2: GLA School roll projections for 2025 to 2030 vary between 353 to 369

Note 3: PA3 will offer 390 Reception places from 2025

- 4.18 Furthermore, many families have recently opted to leave the school since the launch of the consultation on the options for the future of the school. Currently only 132 pupils remain on roll at the school as of December 2024, which is a reduction of more than 50% from the 307 pupils recorded in the 2019 January census.

Tiverton Primary School – financial position

- 4.19 Under legislation, schools retain a high degree of autonomy when setting budgets unless they are in a deficit position. Schools are reminded of the need to forecast as accurately as possible so that decisions are taken in the light of accurate budget projections. Schools in deficit are required to complete deficit recovery plans to bring their budget back into balance by elimination of the deficit within three years.



- 4.20 The Council is financially liable for maintained schools affected by falling rolls and they must act in a timely way to minimise the risk of schools going into or increasing deficits.
- 4.21 The Council has a responsibility to deliver best value, and continuous improvement through the efficient, effective and economic management of our school estate, whilst also ensuring that secure, sustainable and high-quality education is in place for the children and young people of Haringey now and into the future.
- 4.22 As well as the issue of falling rolls and a drop in preferences impacting Tiverton, the Council has had serious concerns stemming from the internal audit report issued to the school in June 2024, which provided an overall assurance rating of 'Limited Assurance'. There were serious weaknesses identified in key financial processes which placed the school at risk of longer term financial viability. The school has been under a licensed deficit scheme and has continued to struggle to bring its budget back into balance despite support with loans and regular budget monitoring meetings with the local authority Schools Finance team.
- 4.23 In October 2024, the governing body was issued with a warning notice stating that the Local Authority intended to exercise its intervention powers under section 60(1)(e) Education and Inspections Act 2006). An Interim Executive Board of Governors was established following the resignation of all members of the governing board on 7 October 2024.
- 4.24 The local authority Schools Finance team and the IEB are working in partnership to stabilise the school's financial deficit and to avoid any further shortfall. Ultimately, the cost of the deficit would fall on the Council's General Fund and would represent additional financial pressures for the Council. It is therefore essential to ensure there is appropriate financial governance for the remaining months the school remains open if a decision was to be made to proceed with the closure option contained in this report.

Tiverton Primary School - future sustainability

- 4.25 It has become increasingly clear that the school is no longer sustainable financially or organisationally, and that, after evaluation of a number of options, closure of the school should be considered and consulted on.
- 4.26 Amongst the considerations for proposing closure are:
- The pupil roll has fallen over the past five years resulting in reduced (per pupil) funding. This reduced funding has created significant deficit (-£703,686), and it is thought to be unlikely that the school will be able to reverse this trend and prevent this deficit growing over future years if it remains open.



- This funding position would have a detrimental impact on staffing and resources, which would limit the school's ability to continue to provide the high quality of education that the children in the school community need and deserve.
- The school would be hampered in its capacity to deliver a broad and balanced curriculum that it would be reasonable to expect of a primary school.
- Haringey has capacity in neighbouring schools to meet the needs of all displaced pupils transitioning from Tiverton to alternative schools.

4.27 In considering the closure of a school, Haringey is required to follow the Department for Education's (DFE) guidance: "*Opening and closing maintained schools, Statutory guidance for proposers and decision-makers* (January 2023). This sets out a five-stage process as outlined at para. 6.16 below.

4.28 Council's Cabinet agreed on 15 October 2024 to start a pre-publication consultation on the options for the future of Tiverton Primary School. The Cabinet report to this and the minutes of the meeting can be found here: [Issue - items at meetings - Options for the future of Tiverton Primary School | Haringey Council](#).

4.29 This report seeks approval to move to the next stage of the process, the publication of a statutory notice to close the school. A final decision on whether to proceed with the closure of the school would be taken by the Council's Cabinet at the end of the representation period that follows the publication of proposal.

5. Alternative options considered and not favoured

5.1 The following options were considered and presented to stakeholders as part of the pre-publication consultation carried out in November and December 2024:

- no change i.e. continuation of current strategy for school improvement without any further action to address falling local rolls
- Federation
- amalgamation resulting in the closure of Tiverton Primary School with the displaced pupils being accommodated by another community school
- whether South Grove Primary⁶ as the nearest community school with the same type and characteristics as Tiverton Primary could be the best option for an amalgamation/merger
- Closure

No change and continuation of current strategy

⁶ South Grove Primary was previously known as Seven Sisters Primary and changed its name from January 2025.

- 5.2 This is a highly cost-inefficient option and not sustainable. The school has a deficit budget and there is a significant risk that the deficit balance will increase at a greater rate due to falling rolls. The Council has a responsibility to ensure the efficient use of public money.
- 5.3 A school with falling rolls will have significantly less funding and this directly affects staffing numbers (both teaching and support staff), resources, equipment, expenditure, maintenance work and extracurricular activities for children. In time, a school affected by income loss will almost inevitably see performance and standards fall. It is the duty of the Council to ensure that the quality of education for children, and stability for teaching and support staff, take priority. The operational challenges affecting schools with falling rolls will continue to increase with a negative impact on pupils and no systemic solution.
- 5.4 This option is not preferred as it does not provide a long-term sustainable solution to falling local demand, and further, leaves other local schools vulnerable because of the current and projected surplus of places across PA3. Furthermore, taking no action to the issues affecting a school with falling rolls is not an acceptable option available to the Council.

Federation

- 5.5 In considering federation, there must be clear benefits that such an arrangement would bring for children including, but not limited to raising standards, improving the breadth and depth of education delivery and increasing opportunities for outstanding outcomes. Federated schools operate in collaboration with each other, sharing senior staff and possibly governing bodies, which allows them to maximise good educational practice, while achieving economies of scale.
- 5.6 Federation would require full commitment from the schools involved and a shared vision for the development of the federation. For this option to be feasible, Tiverton Primary School would be required to work with the local authority to identify another school that would see the benefits in federation. With low numbers of pupils on roll and uncertainty regarding its future, it is highly unlikely that another school would deem it viable to federate with Tiverton Primary School. To date, there has been no interest expressed by any school to federate with Tiverton Primary School.
- 5.7 Although the Council has a role in supporting schools to explore federation, federation is ultimately a decision made independently by the governing bodies of schools. This option is rejected because under a federation, schools would remain as separate organisations, and this would not address the decline in numbers on roll at Tiverton Primary or the risk of financial unviability.

Amalgamation – closure of Tiverton Primary with displaced pupils being accommodated by another school such as South Grove Primary School

- 5.8 An amalgamation can only be achieved by closing one or more schools and providing spaces for displaced children in another 'host' school. This option would involve the host school retaining its original DfE school number as it is not technically considered a new school. However, following the amalgamation process, governors have the option to rename the school to create a new identity for the merged schools.
- 5.9 The report presented to Cabinet in October 2024 explored the option of an amalgamation with South Grove Primary (previously known as Seven Sisters) due to the similar type and characteristics of the two community schools located in close proximity to one other, minimising travel disruption, but also due to both schools having a high surplus as well as high unused capacity in their buildings. It is important to note that only South Grove Primary had expressed an interest in an amalgamation; no other primary school has come forward.
- 5.10 An amalgamation between Tiverton Primary and South Grove on the South Grove site was initially proposed based on pupil numbers at the time and the fabric of the building which was in better condition. Seven Sisters appears to have been able to accommodate all pupils from Tiverton Primary school.
- 5.11 The drop in pupil numbers experienced by both schools in recent years made this option feasible in terms of pupil numbers, however this is no longer favoured due to the financial position of both schools. Currently, Tiverton Primary School and Seven Sisters have both budgeted for a deficit position at the close of 2024/25 as follows:

School	Financial position
Tiverton Primary:	£-703,686
Seven Sisters:	£-713,840

The current financial status of both schools is outlined below as per their December 2024 financial returns:

School	Closing balance 2023-24	Projected closing Balance 2024-25	In-year movement
Tiverton	-538,189	-703,686	-165,497
Seven Sisters	-690,146	-713,840	-23,694

- 5.12 It is important to note that when a maintained school closes, any outstanding deficit falls to the Council to be written off. However, when two schools are

amalgamated, the newly formed school inherits the school deficit. Due to falling rolls in PA3, there is a risk that the school deficit balances could increase at a greater rate for both schools and have an impact on school funding and cause greater pressure on in-year budgets up to the point of a merger and beyond. This would ultimately result in increased financial liability for the Council as schools at risk move toward or increase their deficit position.

- 5.13 An amalgamation is also not considered a viable option as it is unlikely to lead to sufficiently stabilising numbers of pupils at the newly amalgamated school. Since June 2024 the vast majority of families leaving Tiverton Primary School have opted to transfer to other local schools near their home address. Our records show that most leavers (19 pupils) have transferred to Woodberry Down Community School in Hackney. A small number of families expressed an interest in South Grove and a significant number of pupils have successfully transferred to alternative Haringey schools.
- 5.14 Although the short distance (0.6 miles away from South Grove), which is a 13 minute walk between the two schools was one of the key reasons a merger was explored, based on the recent evidence of pupil movement, there is no guarantee that families would opt to transfer their child(ren) to South Grove. The trend so far points to pupils transferring elsewhere and we know there are sufficient places at other local schools to accommodate pupils.
- 5.15 The option of an amalgamation with South Grove is therefore rejected based on the reasons outlined above. To date, no other school has expressed an interest in an amalgamation with Tiverton Primary, and there are none located near enough with the sufficient places to accommodate all displaced pupils.

Full and immediate closure

- 5.16 This is the option favoured in this report. The local authority has a statutory duty to ensure the efficient use of resources. Maintaining a school with a declining roll could not be considered efficient given that there are surplus places in other local schools. The DfE advises that school closure decisions should be taken when there is no demand for the school in the medium to long term and there are sufficient places elsewhere to accommodate displaced children.
- 5.17 There are sufficient primary school places in the local area that can provide a suitable alternative for displaced pupils. A high surplus of primary school places in the local area means that other alternatives can be offered for pupils at Tiverton that wish to go elsewhere.
- 5.18 All children presently attending Tiverton Primary and all applicants to Reception for September 2025 can be accommodated in alternative schools within a reasonable distance. On analysing in-year vacancy information of schools in and immediately bordering PA3 where Tiverton is located, there



are currently more than sufficient vacant places across all year groups (reception to Year 6) across 14 Haringey schools within 1 mile of the school.

Table 4 - Local school vacancies vs. Tiverton roll - roll return & vacancy data received from schools as of 6 December 2024

SCHOOL	PLANNING AREA	METRIC	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Chestnuts Primary School	PA3	Vacancies			3	1			2
Crowland Primary School	PA3	Vacancies	9			10	4		10
Seven Sisters Primary School	PA3	Vacancies		2	31	1		29	
South Haringay Infant School	PA3	Vacancies		5					
South Haringay Junior School	PA3	Vacancies				1		1	17
St Ann's CE Primary School	PA3	Vacancies		5	5	5	5		10
St Ignatius Catholic Primary School	PA3	Vacancies	2	13	7	6			9
St John Vianney Catholic Primary School	PA3	Vacancies			1		3	1	3
St Mary's Priory Catholic Infant School	PA3	Vacancies	7		2				
St Mary's Priory Catholic Junior School	PA3	Vacancies				22	15	2	25
West Green Primary School	PA3	Vacancies					1		
Earlsmead Primary School	PA4	Vacancies	11	9				2	1
Harris Primary Academy Philip Lane	PA5	Vacancies			1	5	4		8
North Haringay Primary School	PA5	Vacancies		15	1		6	11	3
		Total Vacancies	29	49	51	51	38	46	88
Tiverton Primary School	PA3	Children on Roll	18	18	11	14	19	23	29
		Remainder	11	31	40	37	19	23	59

- 5.19 There will also be other schools in Hackney bordering PA3 which have vacancies within 1 mile of the school and families may wish to attend schools across a wider distance based on their home locations i.e. local schools nearer to their home address. Map 1 below shows the postcode location of all Tiverton pupils in Reception – Year 5. Pupils in Year 6 are not included as this cohort of pupils will be transferring to secondary school and therefore not impacted by the proposals set out in this report.
- 5.20 It is expected that schools in the local area and beyond will still be carrying a high number of vacancies at the end of the academic year 2024-25, which means that an alternative local school can be offered to any family that wants one.
- 5.21 All Haringey schools in the local area are judged by Ofsted to be 'Good' or 'Outstanding.' Pupils joining other local schools from Tiverton Primary will contribute towards the improved sustainability of the receiving schools as it



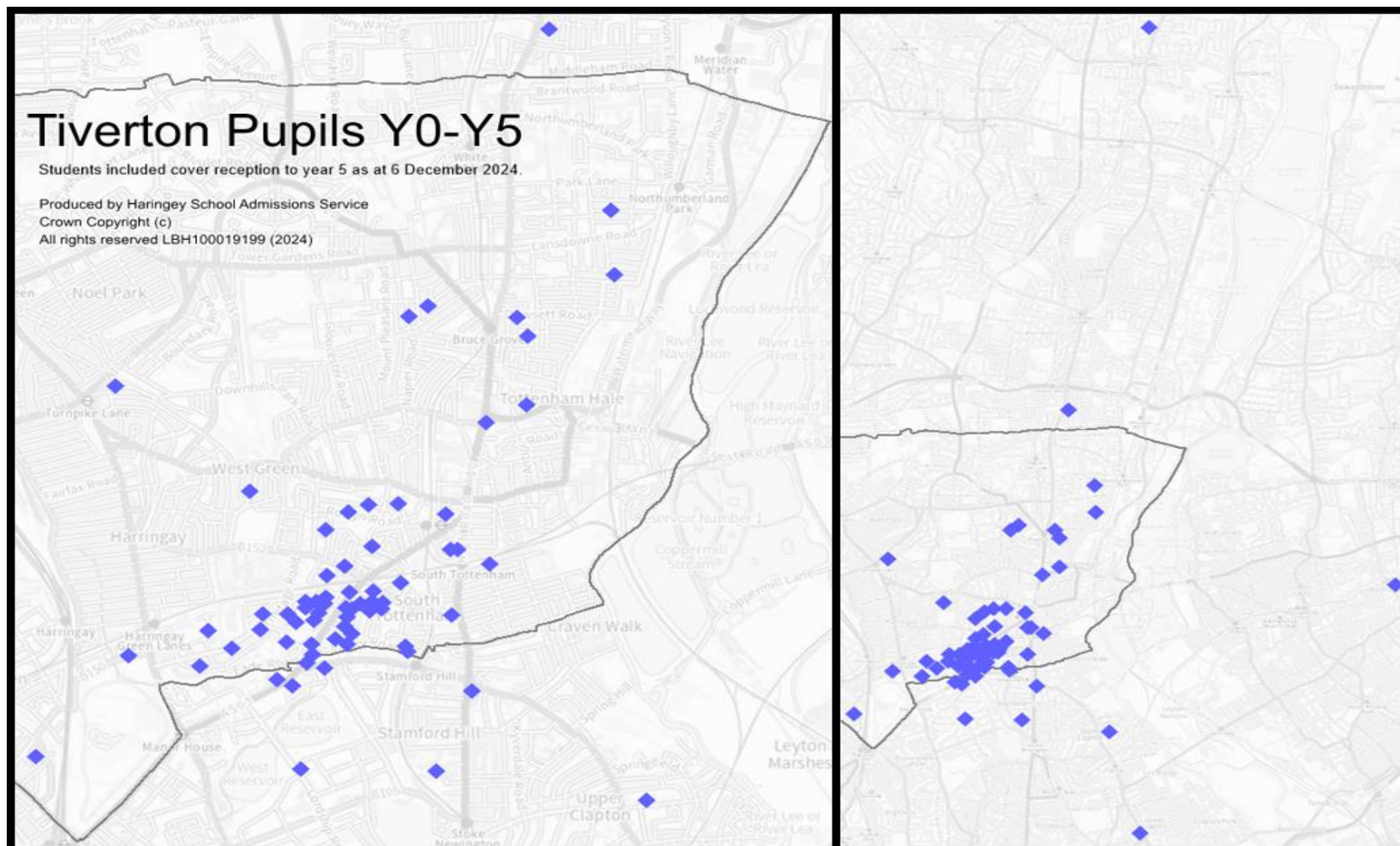
will lead to increased pupil numbers and, in turn, their financial income. A closure will therefore help support the sustainability and viability of other schools in PA3 by enabling neighbouring schools to increase their pupil numbers.

- 5.22 The Council is financially liable for any maintained school deficits and must decide each year whether to continue to fund a school in deficit. When a maintained school closes the Council is responsible for the debt carried by the school at the point of closure. If the Council does not take action to reduce the number of primary school places to align with the current and projected demand, it knowingly takes on increased financial burden and responsibility at a time when it is required to find substantial savings.

Resource and Risk implications

- 5.23 The Council aims to ensure that demand for school places is as closely matched to supply as possible. The closure of a school where there is considerable overcapacity supports this process.
- 5.24 Section 14 of the Education Act 1996 places a duty on local authorities to “*secure that sufficient schools for providing primary and secondary school education are available for their area*”. The authority is required to exercise these functions with a view to increasing opportunities for parental choice. The large level of existing and anticipated vacancies and the compact nature of Haringey’s geography mitigate considerably against any risk of there being insufficient places to house pupils affected by any closure.
- 5.25 Following the complete vacation of the Tiverton Primary School site, the Local Authority will consider the wider needs of our children, young people and school in determining a use of the site that keeps it in education use if that need can be demonstrated.
- 5.26 The freehold of the building belongs to the Council, who would ultimately decide what use the building would be put to, if closure were agreed. Planning constraints presently limit the use of the building for anything other than education or training purposes. Haringey Council’s clear preference would be for the building to remain in use as an educational or community facility. This includes but is not limited to SEND provision, alternative provision or future proofing for a possible return to a rise in pupil numbers in the next 7 to 20 years.

Map 1



6. Consultation process and next steps

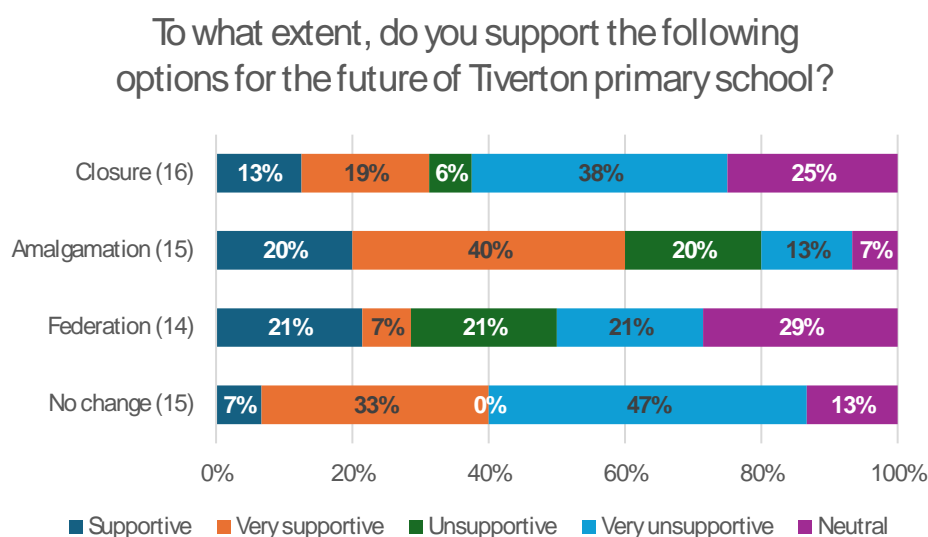
- 6.1 It is a statutory requirement for the proposer (in this case the LA) to consult any parties they think appropriate before publishing statutory proposals. The process includes a statutory element of consultation that lasts for 6 weeks to allow the widest possible opportunity for views/comments to be made by parents, carers, local residents and other stakeholders.
- 6.2 The pre-publication consultation ran from 06 November 2024 to 18 December 2024. The purpose of the consultation was for the LA to seek the views of and engage with those that could potentially be affected by proposals. Two public meetings were held at Tiverton Primary school and were well attended. Individuals and translators representing the main languages from the local community also attended - Albanian, Bengali, Portugues, Somali, Spanish, and Turkish.
- 6.3 The results of the initial consultation are given below from paragraph 6.8 - 6.15. Appendix 1 provides a more detailed breakdown and lists the individual written responses received during the consultation together with responses from LA Officers.
- 6.4 Consultation included:
- Letter to parent/carers and staff at Tiverton Primary schools;
 - Letter to all local schools within PA3 and across Haringey via the Schools Newsletter which is distributed to the headteacher and chair of governors of every school in the borough;
 - email to all Children's Centres in the borough;
 - email to all registered nurseries and child minders and any other early years providers;
 - email to all Councillors;
 - email to MPs whose constituencies are affected;
 - email to the diocesan authorities;
 - email to all residents' groups that the Council hold information for;
 - email to the trade unions;
 - email to neighbouring authorities;
 - publication of information in all libraries across the borough via posters and digital screens.
- 6.5 Stakeholders were given the opportunity to express their views in writing, via a questionnaire – both online via Commonplace and a hard copy, by email and post.
- 6.6 A consultation FAQ was also made available via Commonplace and two public meetings were held hosted by the school and attended by Haringey Education representatives. The purpose of the two events (morning and afternoon sessions) was to share key information and discuss the options

presented as part of the consultation. The sessions were well attended, and the minutes, including the Q&A at the end of the session can be found out at Appendix 2. The PowerPoint slide deck presented at the meeting can also be found at Appendix 2.

- 6.7 A separate consultation meeting for parents/carers with children with SEND at Tiverton Primary School was also held on 15 November 2024. There are no minutes for this meeting accompanying this report due to the sensitive and confidential nature of this meeting, however, SEND colleagues were present to provide individual support and advice to families.

Responses to the consultation

- 6.8 Some 20 written responses were received from the consultation. Respondents to the survey were asked “To what extent, do you support the following options for the future of Tiverton primary school?”

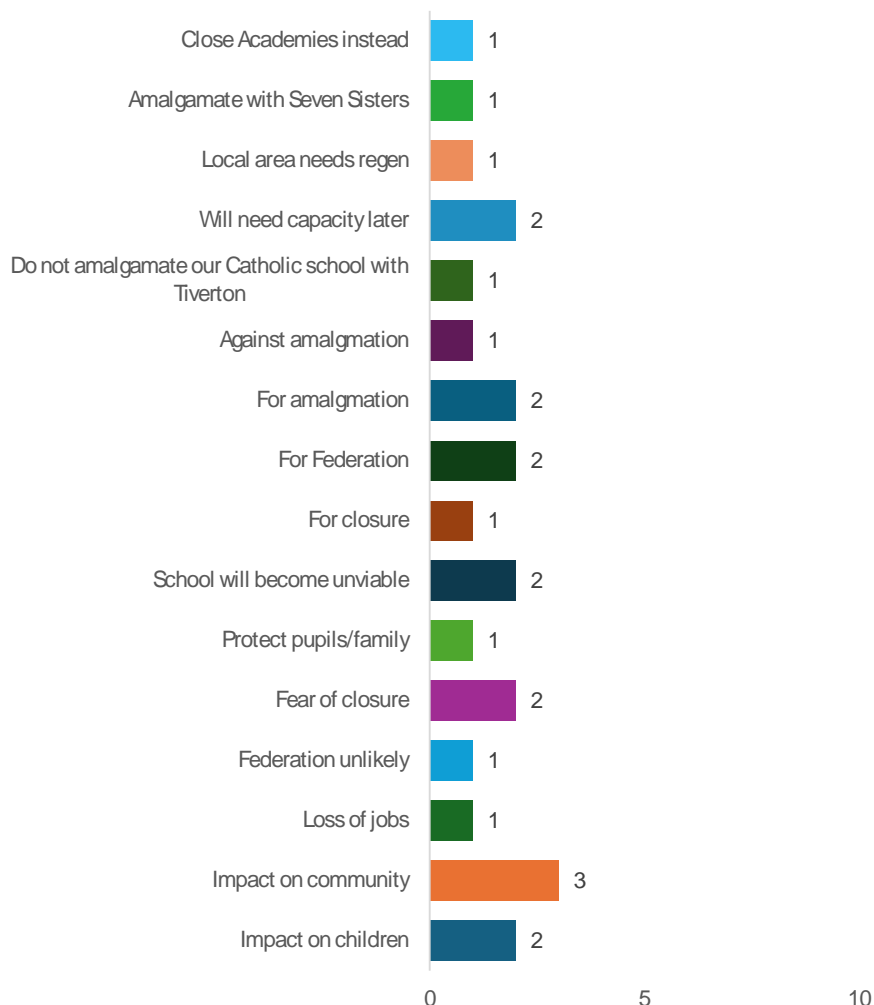


- **Closure:** A quarter of respondents to this question were neutral (25%) whilst 44% were very unsupportive (38%) or unsupportive (6%) of closure. Around a third (32%) were very supportive of closure (19%) or supportive (13%).
- **Amalgamation:** Two fifths (40%) of respondents were very supportive of amalgamation whilst a fifth each (20%) were either supportive or unsupportive. 7% were neutral.
- **Federation:** Around a third (29%) were neutral to the proposal of federation whilst 21% each were either supportive, unsupportive or very unsupportive of federation.
- **No change:** Almost half of respondents were very unsupportive of no change whilst a third (33%) were very supportive of no change. Some 13% were neutral.

- 6.9 In summary, there appears to have been a variety of opinions from respondents though the largest single respondent group (47%) was very

unsupportive of No change. Of the three options (closure, amalgamation or federation) the single largest respondent group was very supportive for amalgamation (40%).

Please provide reasons for your views below:



- 6.10 When respondents were asked for the reasons for their views a variety of different answers were provided. 3 respondents mentioned the potential impact on the local community whilst another 2 mentioned the impact on pupils. 2 respondents felt that Tiverton was becoming unviable, another respondent felt the Council should close academies instead and another that the local area around Tiverton school needed regeneration.
- 6.11 As part of the pre-publication consultation process, two public meetings (morning and evening) were held at Tiverton Primary on 11 November 2024. Approximately 50 people attended the morning public meeting and approximately 20 attended the evening. The number of parent/carers estimated to be at the meeting was 40 and 15, respectively.

- 6.12 The views expressed at the public meetings broadly reflected those of the written responses. A recurrent question posed by parent/carers related to whether places would be guaranteed for displaced pupils. It was made clear that places would be guaranteed to all families that wanted one if the option of closure was progressed. The minutes of the meetings, including the Q&A at the end of the session can be found at Appendix 2.
- 6.13 Appendix 1 para 5. lists the individual written responses received during the consultation together with responses from LA Officers for the consideration of decision makers.
- 6.14 As the main driver of school funding is pupil numbers there will continue be a significant concern about the long-term sustainability of Tiverton Primary School in terms of the risks to its financial stability and its ability to attract pupils to the school against a backdrop of falling demand which is projected to remain broadly static until 2029/30.
- 6.15 For these reasons and based on the balance of responses received, together with careful consideration of a number of other material factors such as falling rolls, the ability of local schools to be able to survive financially and the impact this will have on the quality of education delivered to pupils at Tiverton Primary School and other local schools, Council's Cabinet is asked to agree the recommendation to take the proposal forward to the next phase by publishing a statutory notice to close the school. This will trigger a 28-day representation period during which any person could object to or make comments on the proposal.
- 6.16 **Statutory Consultation process and next steps** – there are 5 main stages summarized in the table below, with indicative timescales:

Stage	Description	Timescale	Comments
1	Statutory Consultation	No prescribed timescale but recommended to be a minimum of 6 weeks, taking into account and avoiding where possible school holiday periods.	<p>Consultation from 6 November to 18 December 2024 (six weeks). This will include publication of consultation material and public meetings.</p> <p>Following consultation, where Cabinet approval is given, the Council will be required to publish a Statutory Notice.</p> <p>Cabinet to be held on 11 February 2025</p>

2	Publication of Statutory Notice	1 day	<p>Propose to publish Statutory Notice on 24 February 2025</p> <p>Publication of the Statutory Notice commences the statutory Representation Period.</p> <p>Within 1 week of date of publication, the Proposer must send a copy of the full proposal to the governing body, Secretary of State, the CofE and RC Dioceses and any other body or person that the Proposer considers appropriate.</p>
3	Representation Period	4 weeks from date of publication of Statutory Notice	<p>Representation Period to end 24 March 2025</p> <p>Formal consultation of statutory and other stakeholders:</p> <ul style="list-style-type: none"> - Governing body - Pupils at the school - Parents of pupils at the school - Teachers and staff at the school - Any LA likely to be affected, including neighboring authorities where there may be significant cross border movement of pupils - Governing bodies, teachers and staff of any other school that might be affected, including any feeder schools and schools to which pupils may be dispersed - Parents of pupils at any other school that might be affected, including any feeder schools and schools to which pupils may be dispersed - Trades Unions - MP's whose constituencies include the school that is the subject of the proposal or whose constituents may be affected by the proposal - Any other interested organization/person that the proposer considers appropriate. <p>During the Representation Period, any person or organization can submit comments to the LA on the proposal to be taken into account by the Decision Maker. Any request for a copy of the full</p>

			Proposal must be sent out to the person requesting it within 1 week of receiving the request.
4	Cabinet Decision	LA should decide within 2 months, otherwise it must be referred to the Schools Adjudicator	<p>Key Decision</p> <p>Formal report to Cabinet setting out summary of representations received and any responses made, risks and opportunities, Officer recommendations and decisions available to Cabinet (approve without modification, approve with modifications, approve (with or without modification) subject to conditions as specified in the Establishment and Discontinuance Regulations, or reject)</p> <p>The timescales for publication of the Notice and conclusion of the Representation Period will identify the 2-month decision making period.</p> <p>The decision is proposed to be taken at Cabinet April/ May 2025.</p>
5	Implementation	<p>No prescribed timescale however the date of implementation must be specified in the published notice and is subject to any modifications imposed by the Decision Maker.</p> <p>Consideration should be given in the Proposal for phased implementation plan for closure and impact upon pupils taking or due to take statutory examinations during the phases of implementation.</p>	<p><u>September 2025</u></p> <p>Tiverton Primary School is closed from 31st August 2025. All pupils will move to alternative schools.</p>

- 6.17 As shown above, the next stage is for the Council to agree to publish a statutory notice to close Tiverton Primary School. There follows a four-week period of consultation which is published, which is the final opportunity for people and organisations to express their views about the proposals. At the end of the representation period the Council gather all the responses and documentation, and the Council's Cabinet will then decide whether closure happens.
- 6.18 There are 2 key decision points where members will decide on how to proceed:
- The first decision is whether Cabinet now agrees to continue the process by publishing a statutory notice.
 - The second decision is whether at the end of the four-week representation period Council's Cabinet decide to close Tiverton Primary School.

Actions to be undertaken for the pupils, parents and carers affected

- 6.19 The local authority, as the body responsible for school admissions in Haringey, has had to plan for every eventuality to ensure that all children attending Tiverton Primary School have a place for September 2025. Support will be offered to parents, carers and pupils to manage the transition – should it be decided that the school should close – from Tiverton to other schools. A co-ordinated admissions process, led by the local authority's school admissions team will run to ensure that the parent/carer of each child on the roll of Tiverton will have access to an admissions application and be able to state preferences for alternative schools. A dedicated admissions officer will be allocated to work closely with families and school staff to ensure that every child is able to secure a school place for September 2025.
- 6.20 Similarly, children with special educational needs will be fully supported to make this transition with reviews of their Education, Health and Care Plans where appropriate. There is a high incidence of need at Tiverton Primary schools, with the pupils with an EHCP at Tiverton at 12 (9% from a total of 132 pupils). The percentage of pupils on FSM is 55% at Tiverton (May 2024 census, reception to year 6).
- 6.21 It should be noted that there are **14** Haringey schools within 1 mile of Tiverton, all within a reasonable travelling distance. All these schools currently have vacant school places across Reception to Year 6 to be able to accommodate displaced pupils.

Actions to be undertaken for the teachers and non-teaching staff affected

- 6.22 The LA informed staff at the earliest possible opportunity that there was a potential that the school would close in August 2025. The trade unions were



also involved at this stage. If we decide to move to the next phase, we will ensure that all staff receive individualised support and be subject to the normal redeployment procedures. They will be added to the Council's redeployment register so that they can access details of vacancies available within the Council and schools. Other support would include access to the Employee Assistance Programme for independent support and counselling and access to CV/statement writing/ interview technique on request.

7. Contribution to the Corporate Delivery Plan 2024-2026

- 7.1 Ensuring that Haringey schools are educationally and financially viable to provide pupils with a rounded education that meets their academic, social and emotional needs, underpins theme 3 within the Corporate Delivery Plan 2024-26 which seeks to enable every child to have the best start in life with access to high quality education.
- 7.2 The Council has a statutory duty to ensure there is a sufficient number of school places for pupils and that places are planned effectively, taking action where appropriate to mitigate the risks of too many or too few places. Ensuring that we prioritise forms of school organisation that will remain financially viable under a range of different funding scenarios i.e., organisational structures within and between schools that provide flexibility to address population change.
- 7.3 Haringey's aims are to create a fairer, more inclusive borough, which supports children and young people to thrive. We want to optimise schools' roles as an anchor system in the borough and ensure that developments and changes are sustainable.

8. Carbon and Climate Change

- 8.1 The proposal in this report will lead to a more efficient use of school buildings. Running a higher number of school sites with fewer pupils is inefficient in terms of energy usage, as the buildings still need to be heated and lit. Reducing the number of buildings with surplus places will mean that the retained buildings will start working to their designed capacity in terms of number of occupants, both pupils and staff, leading to more efficient energy use instead of running a higher number of schools with fewer pupils.

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

Below are financial, governance and legal and equality comments.

Finance

- 9.1 Tiverton Primary School's budget forecast for the 2024-25 financial year anticipates a deficit of £703,686.

- 9.2 The further drop in pupil numbers with 152 pupils on roll (October 2024 census) will reduce funding for the school in future years.
- 9.3 Since 2018-19 the school has received financial support including several school loans from the local authority in support of its financial pressures and approved licenced deficit. The current outstanding loan balance for the school is £137,888.
- 9.4 In 2023-24 school failed to meet the DfE Schools Financial Review Statement (SFVS) as reported to the DfE and also received an 'Nil Assurance' school audit report.
- 9.5 Below, we offer brief comments on the financial impact of all the options considered and rejected in this report on both the Council and the school.

- No change i.e. continuation of current strategy for school improvement without any further action to address falling local rolls
 1. Financial Impact: This option would require continued reliance on Council reserves to cover deficits further depleting the General Fund.
 2. Educational Impact: Without addressing the financial shortfall, schools would face cuts to teaching staff, resources, and programs, directly undermining the quality of education.
- Federation and Amalgamation
 1. Financial Impact: While federation/amalgamation could streamline costs, it does not address the fundamental issue of low pupil numbers at Tiverton Primary. The financial strain would extend to the federated schools, increasing their operational deficits.
 2. Educational Impact: federation/amalgamation often require shared staffing and resources, which would likely lead to the merging of classes or vertical integration of age groups. This could adversely affect the quality of education provided, particularly for younger pupils and those with specific educational needs.
- Recommendation for School Closure

School closure has been determined to be the only financially sustainable option that ensures the effective allocation of resources across the local education system.

This decision will have financial consequences for the Council; however, it represents the most appropriate option to consider. The local authority will



need to cover the school's financial shortfall as well as manage the additional expenses linked to the closure. These expenses will encompass redundancy payments for employees, settlement costs for leased equipment, and costs associated with early contract termination.

Assistant Director of Legal and Governance

- 9.6 This report sets out proposals for the future of Tiverton Primary School, a primary school maintained by Haringey Council.
- 9.7 The Education and Inspections Act 2006 ("the Act"), as well as secondary legislation in the form of the School Organisation (Establishment and Discontinuance of Schools) Regulations 2013 ("the Regulations") contains a detailed process to be followed where an authority proposes to close discontinue or cease to maintain a school. In addition, the authority must adhere to statutory Guidance; the current Guidance issued in January 2023 is entitled "Opening and closing maintained schools" ("the Guidance"). The purpose of the legislation and guidance in the context of school closures is to ensure that surplus capacity is removed where necessary. All proposals to close a school must be made with regard to the factors outlined in the Guidance and follow the statutory process.
- 9.8 The Guidance provides illustrative reasons for closing a maintained school that include i. where there are surplus places elsewhere in the local area that can accommodate displaced pupils and there is no predicted demand for the school in the medium to long term; ii. it is to be amalgamated with another school or iii. where it is no longer considered viable. This report considers all 3 reasons but recommends closure of Tiverton on the first and third ground namely surplus places elsewhere in the local area and the schools financial predicament causing the Council to consider it to be no longer viable.
- 9.9 The statutory framework entails a two stage consultation process. With Cabinet approval Officers completed the stage 1 consultation. This report details the outcome and further consideration undertaken by Officers to consider the future of Tiverton Primary School in accordance with the statutory framework. Members are asked to approve the consultation progression to stage 2 that entails the publication of a statutory proposal containing prescribed information compliant with the Establishment and Discontinuance Regulations. If approved the statutory proposal must be published within 12 months of the initial consultation. The Regulations and Guidance also prescribe where and how the statutory proposal is to be published and the persons to be consulted and the timeframe for doing so.
- 9.10 Officers must ensure that the publication and consultation principles are adhered to.
- 9.11 The local authority is the sole decision maker on a school closure. In this instance the decision is to be made by Cabinet as indicated in the report.



Officers are reminded that the Schools Adjudicator will also be the decision maker in any case where the local authority does not make a decision within a period of 2 months of the end of the representation period. Where this happens, the local authority must, within a week of the end of that 2 month period, refer the case to the Schools Adjudicator.

- 9.12 Officers are advised to adhere to the decision making timeline at paragraph 6.15 of the report to reserve the decision making power concerning the future of Tiverton Primary School to the Council.
- 9.13 The report provides details of the stakeholders who would potentially be affected by the proposal. The Council proposes to deal with each group with propriety and fairly in compliance with its statutory and corporate duties and responsibilities.

Equalities Comment

- 9.14 The Council has a public sector equality duty under the Equalities Act 2010 ('the 2010 Act') to have due regard to the need to:
 - Eliminate discrimination, harassment and victimisation and any other conduct prohibited by or under the Act. Advance equality of opportunity between people who share a "relevant protected characteristic" and people who do not share it;
 - Foster good relations between people who share those a "relevant protected characteristic" and people who do not share it.
 - A "relevant protected characteristic" is age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex (formerly gender) and sexual orientation.

The three parts of the duty apply 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.

Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.

- 9.15 The report recommends that Cabinet agree to move to the next stage of the process, the publication of a statutory proposal to close the school which will trigger a 4 week representation period (formal consultation).
- 9.16 An Equalities Impact Assessment (EqIA) is attached at Appendix 3. This is an assessment of the potential impact of closure based on consideration of all the relevant available data. The EqIA has been updated following the pre-statutory consultation period to address the issues raised and will be further updated if Cabinet decide to proceed to the next phase of consultation.

- 9.17 **Service users (children at Tiverton Primary)** -- A comprehensive EqIA has identified some potential negative impacts on some children – aged 0 to 11 years old – at Tiverton. This decision may particularly impact children who are male, of Black African, Black Caribbean or any other white backgrounds as they are overrepresented in Tiverton primary school. Additionally, students at Tiverton may live in higher areas of deprivation and face particular socioeconomic disadvantages. In terms of pupil composition Tiverton Primary shares many similar characteristics with other Haringey primary schools located in Planning Area 3 and any negative impact can be mitigated with careful planning and the offer of alternative school places. Older Tiverton children (Years 4, 5 and 6) are overrepresented within the service user base, simply because the numbers of younger pupils (in Reception, Years 1, 2 and 3) at the school are low. There are sufficient places that exist at neighbouring schools to absorb displaced pupils. All surrounding schools are judged by Ofsted to be ‘good’ or ‘outstanding.’
- 9.18 **Children with Special Education Needs (SEN) or disabled children** – Whilst Tiverton Primary has a lower proportion of pupils with SEN than other primary schools in the borough, they are nevertheless a vulnerable group who could be particularly affected by this proposal, although this could be mitigated by good transition planning. The admission arrangements prioritise children with an EHCP or SEND needs before oversubscription criteria comes into force as well as giving priority to children with social and medical considerations that meet the criterion for an exceptional medical or social need.
- 9.19 **Teaching and non-teaching staff** -- The closure of Tiverton Primary School will inevitably negatively impact on teaching and support staff working at the school. Due to the predominance of female staff over male staff in Tiverton Primary School (and indeed in primary schools across the borough and the country), they are likely to be affected in greater numbers.
- 9.20 Additionally, Tiverton has an overrepresentation of Black and Asian staff compared to the Haringey average, and an older staff population. Therefore, staff who have these protected characteristics are overrepresented amongst those likely to be negatively impacted by the decision. In terms of mitigating the impact of these equality characteristics, the Council will endeavour to ensure all staff affected will receive individualised support and be subject to the normal redeployment procedures. They will be added to the Council's redeployment register so that they can access details of vacancies available within the Council and schools. Other support would include access to the Employee Assistance Programme for independent support and counselling and access to CV/statement writing/ interview technique on request.

10. Use of Appendices

Appendix 1 – analysis of consultation responses



Appendix 2 – Minutes of the public meetings held at Tiverton Primary
 Appendix 3 – Equalities Impact Assessment (EqIA)

11. Local Government (Access to Information) Act 1985

This report contains no exempt information.

Background papers

1. The Schools Standards and Framework Act 1998.
2. The Education Act 2002.
3. The Education and Inspections Act 2006.
4. Education and Skills Act 2008.
5. The School Admissions Code (September 2021).
6. The School Admissions (Admission Arrangements and Co-ordination of Admission Arrangements) (England) (Amendment) Regulations 2014.
7. The School Admissions (Infant Class Sizes) (England) Regulations 2012.
8. The School Admissions (Appeals Arrangements) (England) Regulations 2012.
9. The Education Act 2011
10. The School Admissions Appeals Code (October 2022).
11. The School Governance (Federations) (England) Regulations 2012.
12. The School Organisation (Establishment and Discontinuance of Schools) Regulations 2013
13. School roll projections sourced from the GLA
14. School roll information, including admission information from data held within Education Services
15. Department for Education “Opening and Closing maintained schools “(January 2023)
16. Department for Education “Making significant changes (‘prescribed alterations’) to maintained schools” (January 2023).

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Appendix 1

Title: Analysis of the consultation responses including Officer responses to written feedback

1. Aim of paper

- 1.1 This appendix provides analysis and pictorial representation of the responses from the recently undertaken consultation on the options for the future of Tiverton Primary School.

2. Background

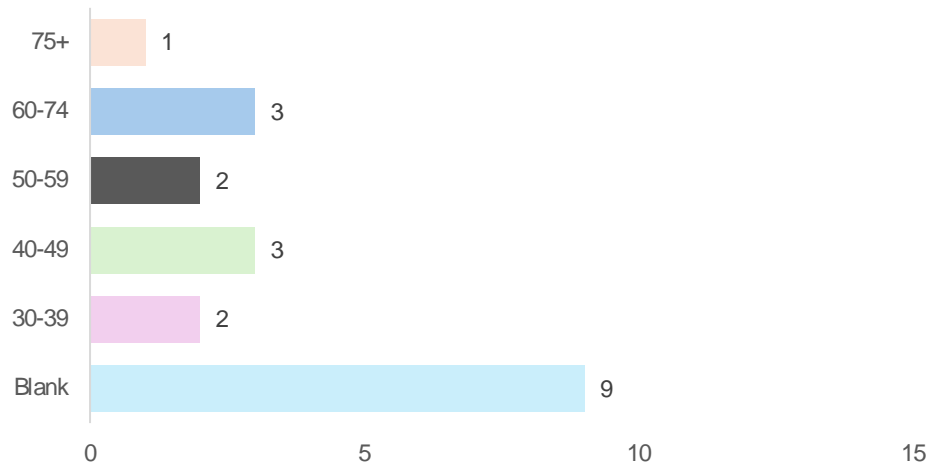
- 2.1 Tiverton Primary School is a substantive two form entry (fe) community school maintained by the local authority and located at Pulford Road, N15 6SP. Due to falling local demand the school now operates at one form entry.
- 2.2 Since 2019, there has been a gradual decline in pupils on roll at the school. Due to this sustained fall in rolls over several years, there is concern from the local authority that the school is at risk of becoming financially unviable and vulnerable in the context of a Requires Improvement Ofsted¹ judgement.
- 2.4 School funding is primarily determined by the number of children on roll, and falling rolls equate to reduced funding. This has meant that more and more schools are now facing serious financial pressures after year-on-year decline to their roll resulting in schools such as Tiverton Primary School falling into financial deficit. This impacts on the efficient running of schools, financial stability and education standards.
- 2.5 The Council has a duty of care to ensure children in its schools are able to receive a good education and to access the full curriculum. A school with a declining roll will be challenged to do this effectively because of inevitable financial pressures from reduced funding.

3. Response number and respondent characteristics

A 6-week non-statutory consultation ran between 6 November and 18 December 2024. Some 20 responses were received during this period. Respondent characteristics are shown below:

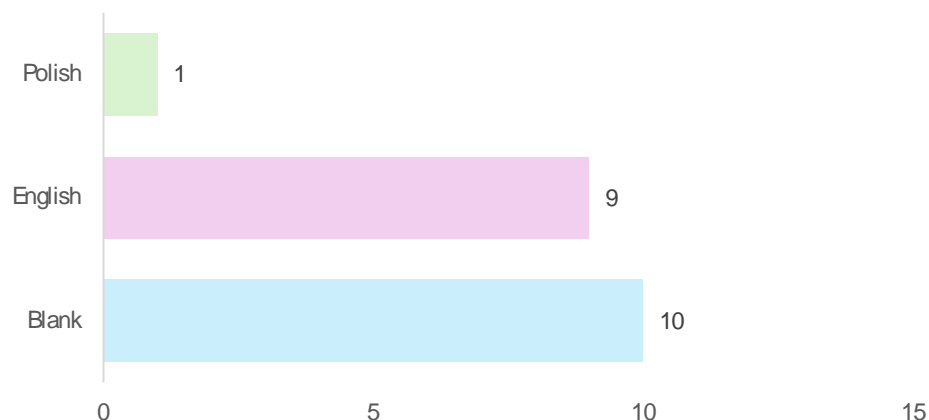
¹ The government has set out that Ofsted ratings will be replaced with 'score cards' which are due to be introduced in September next year. For the purposes of this report, Ofsted ratings will still be referred to as an evaluation of the quality of education.

Which age group applies to you?



Of those respondents who gave an answer 5 were aged 49 or below whilst another 5 were aged 50-74. One respondent was aged 75+.

Please select the option that best describes your preferred language



About half the sample size answered the question on preferred language. 9 respondents answered English whilst 1 answered Polish.

4. Survey results

Respondents to the survey were asked "To what extent, do you support the following options for the future of Tiverton primary school?"

Closure: A quarter of respondents to this question were neutral (25%) whilst 44% were very unsupportive (38%) or unsupportive (6%) of closure. Around a third (32%) were very supportive of closure (19%) or supportive (13%).

Amalgamation: Two fifths (40%) of respondents were very supportive of amalgamation

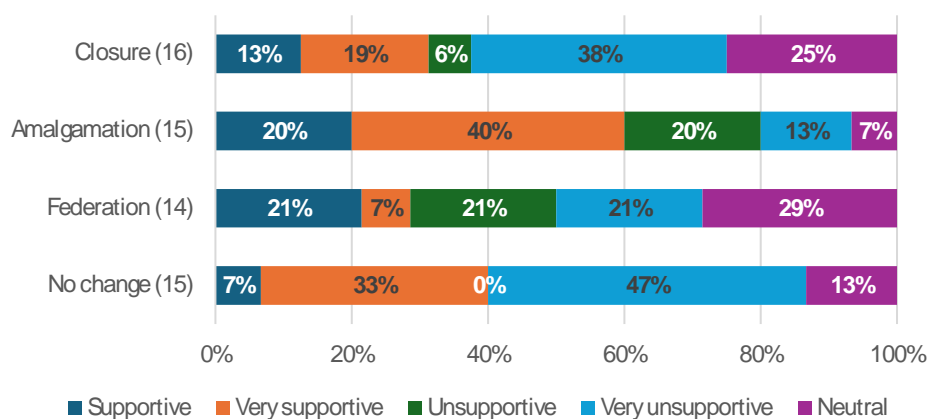
whilst a fifth each (20%) were either supportive or unsupportive. 7% were neutral.

Federation: Around a third (29%) were neutral to the proposal of federation whilst 21% each were either supportive, unsupportive or very unsupportive of federation.

No change: Almost half of respondents were very unsupportive of no change whilst a third (33%) were very supportive of no change. Some 13% were neutral.

Summary: There appears to be a variety of opinions from respondents though the largest single respondent group (47%) was very unsupportive of No change. Of the three options (closure, amalgamation or federation) the single largest respondent group was very supportive for amalgamation (40%).

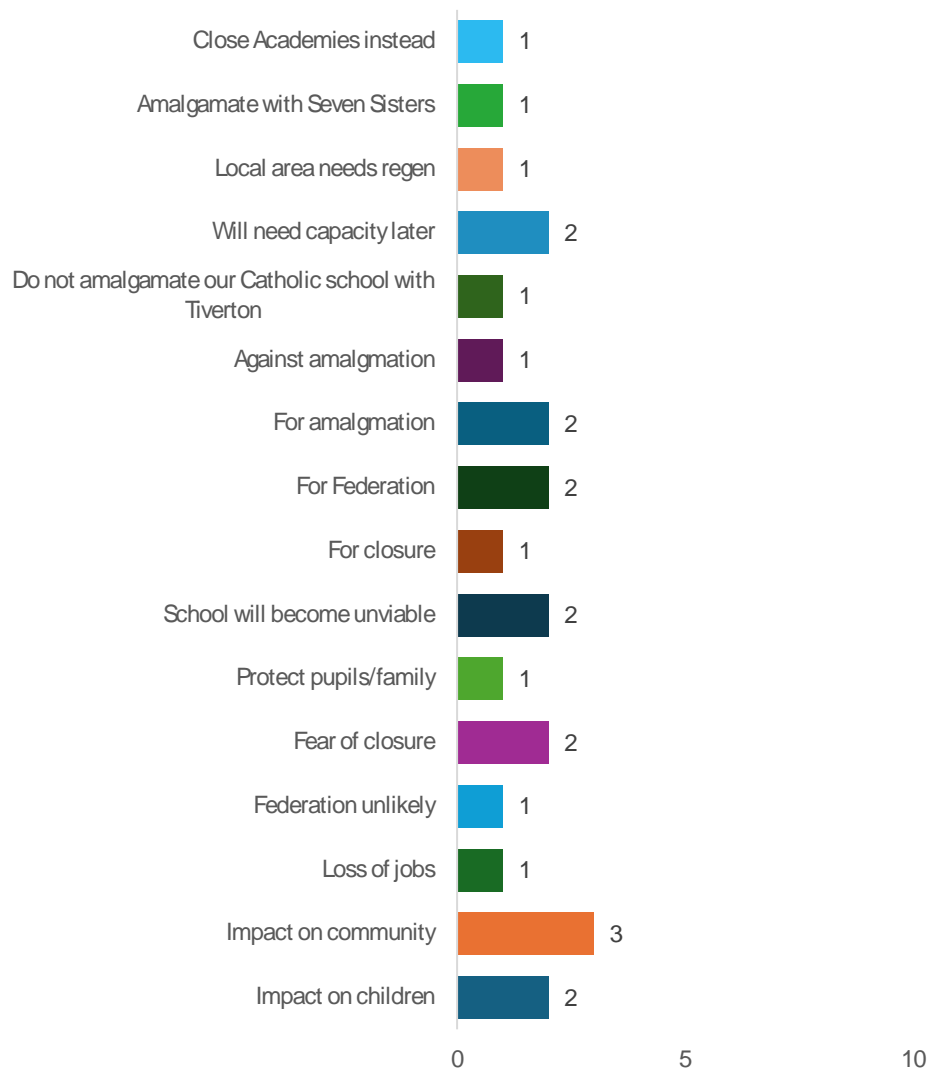
To what extent, do you support the following options for the future of Tiverton primary school?



When respondents were asked for the reasons for their views a variety of different answers were provided. 3 respondents mentioned the potential impact on the local community whilst another 2 mentioned the impact on children.

2 respondents felt that Tiverton was becoming unviable, another respondent felt the council should close academies instead and another that the local area around Tiverton school needed regeneration.

Please provide reasons for your views below:



5. Survey output and Officer response

Responses to “Please provide reasons for your views below”

Note: No changes to spelling have been made.

I am concerned at the impact the loss of the school will have both for the Children and the wider community. As a Trade Unionist I am concerned that any of the options will result in a loss of jobs for staff in the School. The reality is despite the comments this will be via redundancy as all Schools are shrinking and the Council cannot compel Schools to take displaced staff due to local management of schools. Federation would appear to be ruled out as it would not solve the problems faced by Tiverton and from the descriptions the difference between amalgamation and closure are minimal. If there is a genuine amalgamation this would increase uncertainty for staff as presumably staff at Tiverton and at the School they were going with would be placed at risk of redundancy.

Officer response: The Council will endeavour to ensure that any staff affected by closure will be given access to the redeployment pool and given individualised support to find alternative roles, considering any impacts on their protected characteristics.

Local primary school been a round for years . I wanted to send my daughter there but was worried about the rumours to close and her having to re settle of this was the case.

Officer response: We appreciate this is a challenging time for children and parents/carers. The council is committed to providing a place at a local primary school rated by Ofsted as 'Good' or 'Outstanding' to all children who require one.

I taught at this school for several years in the 1990's and at several other Haringey schools until my retirement. It was hampered then by a dilapidated, insecure site and instability in senior management due to ill- health. However, the spirit amongst the pupils was a joy - despite, or perhaps because, so many being from families seeking asylum, in temporary housing and other adverse circumstances. School was their safe place - we were always there. I imagine these neds have not changed and, although some sort of closure is inevitable, federation is to be preferred. This pathway will best be able to protect the children (and their parents- school is a fixed point among much uncertainty for many families) from too many feelings of dislocation and loss. I have faith that teachers, support staff and officers can work together with families to say an honourable farewell and move forward.

Officer response: The welfare and educational provision made to all Haringey children is the council's top priority, especially in an era of falling pupil rolls. Wherever possible, the council is committed to working directly with school staff, governors, parents and carers and all other stakeholders to ensure as smooth a transition as possible.

With falling roles, the school will become financially unviable.

Officer response: School funding is primarily determined by the number of children on roll, and falling rolls equates to reduced funding. Unfortunately, more and more schools are now facing serious financial pressures after year-on-year decline to their roll. Reduced funding can impact on the efficient running of schools, financial stability and education standards.

I am unsupportive of an amalgamation of Tiverton primary school with my daughters current school. Tiverton is not a catholic school and therefore does not follow the same core values with practising Catholicism as my childs school. Tiverton is classed as a school "requiring improvement" which is below the level and not aligned with what my childs school is currently assessed as. I do not want the quality of my childs learning to be disrupted by amalgamating with another school that is not up to the same standards and does not teach the same core catholic values.

Officer response: There has never been a proposal to amalgamate Tiverton primary school with a Faith school. The amalgamation proposal only considered comparable community schools within a reasonable distance.

Losing a valuable resource deprives a community for the future. I have seen schools close and then later for their to be a bulge / influx of children and schools left can not accomodate or build over playgrounds to facilitate. Depriving children of a facility to use.

Officer response: Peaks and troughs in demand for school places is to some extent an inevitable part of school place planning. However, the council has to balance the number of school places with the required demand to ensure the sustainability of schools across Haringey.

As a resident (also new parent) that lives on the Tiverton Estate, I think it's extremely depressing that this is the reality we face. Stamford Hill Primary School was amalgamated into Tiverton Primary in 2020, and now it looks like both sites could be empty all in the space of five years. I implore Councillors and Council Officers to walk around Stamford Hill Primary, and this edge of the borough around Seven Sisters Road. It feel forgotten about and it will feel very empty if we lose Tiverton Primary too. What will happen to these buildings? This part of the Borough had the 'Bridge' regeneration twenty years ago but its legacy feels non-existent. I do not support a closure but the data and the funding formulas make it seem inevitable. The building of St Anns and the thousands of new residents which will soon live in this part of the borough will surely increase school place pressures??

Officer response: A significant fall in birth rates has meant that demand for primary school places across Haringey has been falling for several years. New housing development has had little or no impact on stemming this fall. Our school roll projections take into account all future housing developments. Birth rates have also significantly fallen across all our neighbouring boroughs.

Amalgamation seems the best option given the capacity and resources at Seven Sisters.

Officer response: Amalgamation is one of several options outlined in the consultation and Council's Cabinet will determine whether it is a feasible option going forward.

There are too many schools in that area of Tottenham by amalgamating with Seven Sisters you would also be protecting the survival of the latter

Officer response: All options outlined in the consultation are being considered including an amalgamation with Seven Sisters. Wherever possible the council is keen to build sustainability into the schools' estate.

Amalgamation or Closure make the best sense in these circumstances.

Officer response: All options outlined in the consultation are being considered.

Please consider closing academies

Officer response: The current legislation does not give authority for the LA to propose closure of an Academy.

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Appendix 2

Title: Minutes of the public meetings held at Tiverton Primary School

Public meetings held on **Monday 11 November 2024, 9.30am and 6pm** at Tiverton Primary School

In attendance: Local Authority Officers, representatives from Tiverton Primary School, parent/carers and staff of Tiverton Primary School and other interested stakeholders and members of the public.

Local Authority

Jane Edwards - Assistant Director for Schools and Learning Service

Carlo Kodsi - Head of Admissions and School Organisation

Nick Shasha - Lead School Place Planning Officer

Tiverton Primary School

Amardeep Panesar – Headteacher, Tiverton Primary School

Andrew Bethel – Chair of Governors, Tiverton Primary School

- 1. PRESENTATION** - declining rolls locally and across Haringey and options for the future of the school. See enclosed PowerPoint presentation shown on screen for all in attendance.

2. Q&A

Q: If we are considering Seven Sisters—this is far from some parents - is there any other option available?

A: The only school that has come forward for an amalgamation is Seven Sisters, no one else has come forward. Carlo confirmed that where there are vacancies parent/carers can apply via the in-year admissions process.

Q: Why has Haringey not said to parent/carers that we are closing?

A: We are running a consultation on future options. There is a legal timeline and process of consultation that we have to follow

Q: So, you are definitely closing this school?

A: No, we need to undertake our due diligence, we need to look at all the possible options and scenarios, seek representation and work out all the finances

Q: Can you give assurance to parents/carers living on a shoestring? Will you keep the school open until July 25? Parents are on knife edge.

A: If the decision down the line is closure, then nothing will happen until August/Sept 2025.

Q: Interpreter for a parent: Her son is coming here-he has SEN and an EHCP, will he have to wait a long time again for him to access another school space?

A: A separate focussed meeting for parents with children with SEND/EHCP, an Educational Psychologist and the colleagues from the SEND department has been set up. Your child will be guaranteed a place at the newly formed school if an amalgamation is progressed, but if the school closes, then SEND will support you in find a place at an alternative school.

Q: I understand but I worry about the delay.

A: The last time you had to wait is because you were new in the borough but now it will not be the same because you and your child are known to us and we will support you with the transition.

Q: Why does Seven Sisters not come and join here?

A: On a desktop exercise, the condition of the building at Seven Sisters is better than here, more investment has been spent on the building, they have nurture hub for children with SEND that need access to therapeutic intervention.

Q: After Christmas are you going to have another meeting?

A: There won't be another public meeting after Christmas. If we proceed, we will publish a statutory notice with our proposal. We have to present everything from the consultation to Councillors.

Q: In terms of pupil count is there a minimum one you reach before the school closes?

A: No but pupil numbers drive the budget, there has to be a budget, and the school has to operate within its means and not spend money it doesn't have.

Q: Is there anything you would want to say to encourage families to stay until July?

A: The Headteacher is well supported by school improvement colleagues in the Haringey Education Partnership (HEP), staff are working incredibly hard to support your children. ****Applause for headteacher****

Q: What much money needs to be there?

A: We want to hear your views by 18 Dec. By Feb/March 2025, we will know if any schools have come forward and will have a firmer proposal. We are looking over the budget with the head teacher—we are looking at options and a lot of working going into making savings—we will be much clearer by then about any options going forward.

Q: So, the school will be closed in essence?

A: No, it's not a foregone conclusion, one of the options is an amalgamation with another school such as Seven Sisters, for example. If many families respond to the consultation saying they want to remain at the school, then we will have to reflect on this.

Q: My child has an allergy and Seven Sisters is not able to guarantee the safety of her child. It's not a good school.

A: Seven Sisters has good outcomes for pupils, it was recently inspected by Ofsted and whilst the judgement hasn't been published yet, there was no cause for concern.

Other comments and questions captured during the meetings:

- Concerns around housing development forecasts near the school.
- The disruption to children's education around schools closing and how that impacts child. Temporary housing and the impact that has on school rolls
- Apart from Seven Sisters are there any other schools been considered?
- What would happen to the children and where would they go if Tiverton closed? Where can the children be provided a place? What would the admissions be for a new school place.
- What would happen to the staff if the schools were amalgamated?

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Equality Impact Assessment (EQIA)

The Equality Impact Assessment (EQIA) form is a template for analysing a policy or proposed decision for its potential effects on individuals with protected characteristics covered by the Equality Act 2010.

The council has a Public Sector Equality Duty under the Equality Act (2010) to have due regard to the need to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act
- Advance equality of opportunity between people who share protected characteristics and people who do not
- Foster good relations between people who share those characteristics and people who do not

The three parts of the duty apply 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.

Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.

1. Responsibility for the Equality Impact Assessment

Name of proposal: Options for the future of Tiverton primary school.

Service Area: Schools & Learning.

Officer Completing Assessment: Nick Shasha.

Equalities Advisor: Guy Latham.

Cabinet meeting date (if applicable): 11 February 2025

Director/Assistant Director: Jane Edwards.

Note: We are consulting on four options (no change, federation, amalgamation and closure), however, the EQIA is assessing the impact on two of the recommended/viable options (amalgamation / closure). If federation is chosen, the EQIA will be updated and amended accordingly.

2. Executive summary

Policy proposal: After careful consideration of all the available options for the future of Tiverton primary school the recommended option is to proceed with publishing a statutory notice for closure. It is proposed that the school closes from September 2025. Pupils still at the school will be offered alternative places at other local primary schools. The analysis of school level data (pupil rolls) at Tiverton and the need to protect the sustainability and financial health of other schools are the main reasons

for this decision.

Results of the analysis: The main negative impacts will be for staff at risk of redundancy and the disturbance caused to children and friendship groups with the transitioning to a new school. Additional specific negative impacts relate to deprived children within proximity of Tiverton. The main positive impacts are that children who move from Tiverton to any other Haringey primary school will be moving from a school that is Ofsted rated Inadequate to one that is Ofsted rated Good or Outstanding.

Mitigations: Impacts on children and staff will be mitigated (see 5 – Key impacts summary) by ensuring support and assistance where required. A dedicated Admissions process will be undertaken to ensure as smooth a transition and possible for impacted pupils. Impacted members of staff will be supported through redeployment pools and redundancy, where applicable.

Next steps: The full consultation process and next steps are identified in Section 6 of the Tiverton Cabinet report paper.

3. Consultation and engagement

3a. How will consultation and/or engagement inform your assessment of the impact of the proposal on protected groups of residents, service users and/or staff? Detail how your approach will facilitate the inclusion of protected groups likely to be impacted by the decision.

We have already met twice with parents, carers and teaching staff in May 2024 as part of an informal information exchange designed to identify the main pressures and challenges.

The formal consultation seeks to establish the key concerns of and issues affecting stakeholders and clarify if they identify those issues also shown in the EQIA or if there are any specific impacts on those with protected characteristics. Stakeholders such as pupils, parents, carers, school staff and governors will be invited to participate in a consultation and share their views including whether or not they agreed with each proposal and if not, why not. To this purpose a survey will be developed to ascertain views on two proposals: (1) the amalgamation of Tiverton with Seven Sisters or (2) the closure of Tiverton primary school.

1.1 To ensure as wide a consultation as possible, a range of modes and methods of communication can be used to inform and facilitate feedback from stakeholders regarding the proposal –

- through the Schools Newsletter which is distributed to the head teacher and chair of governors of every school in the borough;

- letter to all Haringey primary and secondary schools
- email to all Children's Centres in the borough;
- email to all registered nurseries and child minders and any other early years providers;
- published on the Council's online admissions pages; / dedicated consultation page
- via information in all libraries across the borough (posters/ digital screens);
- email to all councillors from the Lead Cabinet Member;
- email MPs whose constituencies are affected;
- email to the diocesan authorities.
- email to all residents' groups that the Council hold information for
- email to the branch secretaries of all trade unions recognised by the Council for collective bargaining in respect of its employees at Tiverton Primary School
- email to neighbouring authorities
- email to other groups, bodies, parents and carers as appropriate
- social media and digital billboards

Stakeholders will also be given the opportunity to express their views in writing via a questionnaire – both electronically and via the hard copy attached to the consultation document – by email and post.

Consultation stages

	Description	Timescale
1	Informal consultation on the proposals set out in this report	6-week consultation (October-December 2024)
2	Gathering stakeholder representation and drafting a report with recommendations to Cabinet	December 2024 – January 2025
3	Decision on whether to progress to formal consultation which involves publishing a statutory notice of intention to amalgamate or close. This triggers a 28-day representation period during which any person could object to or make comments on the proposal.	February 2025 Cabinet meeting
4	Final decision to proceed or not with an amalgamation or closure	April or May 2025 Cabinet meeting

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3b. Outline the key findings of your consultation / engagement activities once completed, particularly in terms of how this relates to groups that share the protected characteristics

There is an understandable anxiousness about changes to Tiverton primary school including its potential closure. These feelings were predominant in the consultation response with themes identified such as “fear of closure, impact on community and impact on children”. There was nonetheless an understanding that change was necessary evidenced by the fact that an almost half of respondents were very unsupportive of No Change. A further third of respondents (32%) were either supportive or very supportive of Closure. Nonetheless there are still a majority (44%) of respondents who were unsupportive or very unsupportive of Closure.

In terms of groups with protected characteristics:

Age: One response in relation to school staff made reference to fears of job loss and risk of redundancy. The EQIA has already identified that there is a disproportionate number of older staff members and older pupils amongst those impacted by the decision due to their greater predominance.

Disability: During the public consultation one parent had specific concerns about their son who has SEN and an EHCP. Their fears were allayed by the provision of a specific meeting for parents of children with SEND/EHCP, and Educational psychologist and colleagues from the SEND department. The parent was also told that if Tiverton closes, the SEND team will support them in finding a place at an alternative school.

Gender reassignment: No specific reference to this protected characteristic from the consultation or engagement activities.

Marriage and civil partnership: No specific reference to this protected characteristic from the consultation or engagement activities.

Pregnancy and maternity: No specific reference to this protected characteristic from the consultation or engagement activities.

Race: No specific reference to this protected characteristic from the consultation or engagement activities.

Religion or Belief: One respondent mistakenly suggested that they didn’t want Tiverton school to be amalgamated with their Catholic school due to it not being of the same standard or having the same Catholic values. At no stage has there been any consideration given to amalgamating Tiverton (a community school) with a Faith school.

Sex: No specific reference to this protected characteristic from the consultation or engagement activities.

Sexual orientation: No specific reference to this protected characteristic from the consultation or engagement activities.

Socio-economic status: One respondent mentioned that the area around Seven Sisters road has been forgotten about and that the legacy of previous regeneration now felt non-existent.

4. Data and Impact Analysis

Note: officers may want to complement their analysis with data from the State of the Borough and ward profiles, found here: <https://www.haringey.gov.uk/local-democracy/about-council/state-of-the-borough>.

Please consider how the proposed change will affect people with protected characteristics.

4a. Age

Data

Borough Profile¹

- 54,422: 0-17 (21%)
- 71,660: 18-34 (27%)
- 63,930: 35-49 (24%)
- 46,516: 50-64 (18%)
- 27,706: 65+ (10%)

ONS 2021 Census

0-4 (14,900 and 5.7% of the total Haringey population)

M: 7,600 F: 7,300

5-9 (14,700 and 5.6% of the total Haringey population)

M: 7,500 F: 7,200

10-14 (15,600 and 5.9% of the total Haringey population)

M: 7,900 F: 7,700

Total Haringey Population as at 2021: 264,200

M: 127,100 F: 137,000

Target Population Profile

Early years (0-4 years old) and Primary school age pupils (5-11 years old; Reception Year to Year 6) along with school staff (18-64 years old)

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

¹ Census, 2021 – [Population and household estimates, England and Wales - Office for National Statistics \(ons.gov.uk\)](https://www.ons.gov.uk/population-and-household-estimates)

The latest data from the ONS 2021 Census and the PLASC School Census has been produced below:

PLASC School Census data as at May 2024

Service users (Primary children by Age and sex at Tiverton primary school)

Year group	Male	Female	Grand Total
Reception	13	16	29
Year 1	14	14	28
Year 2	8	16	24
Year 3	20	12	32
Year 4	23	17	40
Year 5	24	14	38
Year 6	31	18	49
Grand Total	122 (50.8%)	118 (49.2%)	240

Source: School Census May 2024

PLASC School Census data as at May 2024

Service users (Primary children by Age and sex across all Haringey primary age settings)

Year group	Male	Female	Grand Total
Reception	1,394	1,254	2,648
Year 1	1,434	1,292	2,726
Year 2	1,357	1,347	2,704
Year 3	1,423	1,394	2,817
Year 4	1,411	1,394	2,805
Year 5	1,412	1,328	2,740
Year 6	1,466	1,347	2,813
Grand Total	9,897 (51.4%)	9,356 (48.6%)	19,253

Source: School Census May 2024

Historically, the number of children entering Haringey's school system has increased year-on-year though primary cohorts are now reducing. The School census data from May 2024 indicates a general even split across each of the age groups, with no overrepresentation in any of the age cohorts.

The age distribution at Tiverton and Seven Sisters schools shows a comparable distribution to all Haringey schools. There is a current surplus of vacancies across Planning area 3 where Tiverton is located. Haringey uses 5 primary planning areas across Haringey for primary school planning. Should Tiverton close (with the net

effect of losing 1 form of capacity) there is enough local capacity to ensure all the existing cohort can receive a school place.

Age profile of teaching staff at Haringey schools

	Under 25	25 to 29	30 to 39	40 to 49	50 to 59	60 and over	Total
Haringey	84 (3%)	339 (14%)	761 (30%)	597 (23%)	472 (18%)	117 (4%)	2,370

Age profile of Tiverton and Seven Sisters schools – Teaching staff

	25 to 34	35 to 44	45 to 54	55 to 64	65+	Total
Seven Sisters	4 (29%)	6 (43%)	2 (14%)	2 (14%)	-	14 (100%)
Tiverton	2 (14%)	5 (36%)	6 (43%)	1 (7%)	-	14 (100%)

Age profile of Tiverton and Seven Sisters schools – Support staff

	25 to 34	35 to 44	45 to 54	55 to 64	65+	Total
Seven Sisters	-	10 (33%)	7 (23%)	12 (40%)	1 (3%)	30 (100%)
Tiverton	1 (3%)	6 (20%)	5 (17%)	11 (37%)	1 (3%)	24 (100%)

Source: DfE Workforce Characteristics data at borough and school level 2023/24

Note: for Haringey data is for all schools, primary and secondary

The data above suggests that the teaching staff at Tiverton and Seven Sisters maybe generally older than those found across Haringey schools – an exact like-for-like picture is hard to ascertain due to the available data having different age ranges. If data collected during any subsequent consultation suggests that any proposal will inadvertently impact upon teachers based upon the protected characteristic of age attempts to mitigate this impact may need to be undertaken.

Potential Impacts

Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

- Amongst staff at Tiverton and Seven Sisters there is a disproportionate number of older staff members who could be negatively impacted by the closure. In terms of mitigating the impact, the Council will endeavour to ensure that should staff be affected by amalgamation or school closure they will be given access to the redeployment pool and given support to find alternative roles within the Council.

- There is a disproportionate number of older Tiverton children (in Years 4, 5 and 6) than younger children (in Reception, Years 1, 2 and 3). Therefore these older children maybe disproportionately impacted by any potential amalgamation with Seven Sisters simply because they are more pupils in these age groups. The council is currently liaising with transport team colleagues to see how this impact could be mitigated. Pupils at Tiverton will be supported to find places in other local schools, to mitigate the impact of amalgamation or closure. There are sufficient primary school places in the local area that can provide a suitable alternative for displaced pupils.

4b. Disability

Data

Borough Profile (for teacher age population)

- Disabled under Equality Act – 13.7%²
 - Day to day activities limited a lot – 6.1%
 - Day to day activities limited a little – 7.5%
- 7.5% of residents people diagnosed with depression³
- 1.7% of residents diagnosed with a severe mental illness⁴
- 0.4% of people in Haringey have a learning disability⁵

Data for school age population

		Disabled under the Equality Act			Not disabled under the Equality Act		
Age range	Cohort size	Total	Day-to-day activities limited a lot	Day-to-day activities limited a little	Total	Has long-term physical or mental health condition but day-to-day activities are not limited	No long-term physical or mental health conditions
Haringey							
Aged 9 and under	29,667	3%	1%	2%	97%	2%	95%
Aged 10 to 14	15,569	6%	2%	3%	94%	2%	92%
Aged 15 to 24	29,816	9%	3%	6%	91%	4%	88%

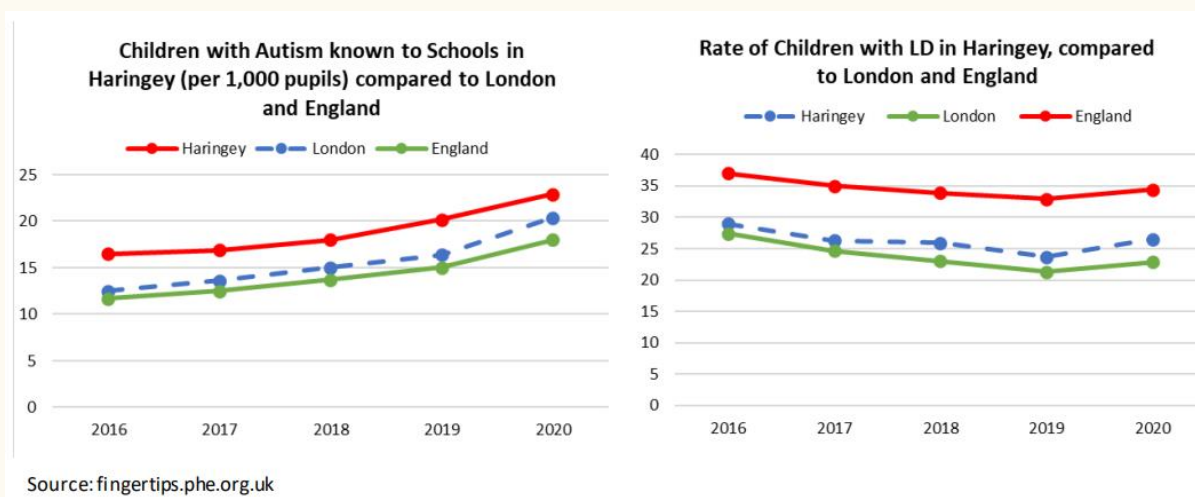
Source: ONS 2021 Census (Table RM073 Disability by sex by age)

² Census, 2021 – [Disability, England and Wales - Office for National Statistics \(ons.gov.uk\)](https://ons.gov.uk/disability)

³ NHS Quality Outcomes Framework – [Prevalence of diagnosed depression among GP registered population age 18+](https://nhs.uk/quality-outcomes-framework/prevalence-of-diagnosed-depression-among-gp-registered-population-age-18-plus)

⁴ NHS Quality Outcomes Framework – [Prevalence of diagnosed mental health diagnosis among GP registered population age 18+](https://nhs.uk/quality-outcomes-framework/prevalence-of-diagnosed-mental-health-diagnosis-among-gp-registered-population-age-18-plus)

⁵ PHE Learning disability profiles – <https://fingertips.phe.org.uk/learning-disabilities#page/0/gid/1938132702/pat/6/par/E12000007/ati/102/are/E09000014>



Target Population Profile

Early years (0-4) and Primary school age pupils (5-11) along with teacher adult age population – see Borough profile data.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

The data used will be data on disability from the 2021 ONS census, data from Public Health England.

Primary age pupils by SEND code

All schools / School	E	K	N	Total
All Haringey primary age pupils (R-Y6)	6%	14%	81%	19,253
Seven Sisters primary school	11%	14%	74%	214
Tiverton primary school	5%	12%	83%	240

E = Education, care and health plan

K = SEN support

N = No special educational need

The above table shows that across Haringey some 6% of primary aged pupils have an Education, care and health plan (EHCP) whilst 14% have SEN support. At Seven Sisters primary school some 11% of pupils have an EHCP (higher than the borough average) and 14% have SEN support (same as borough average). At Tiverton the percentage of pupils with an EHCP is 5% and with SEN support 12%. Both are lower than the borough average and that recorded for Seven Sisters.

The Haringey-wide data (included above) demonstrates that there is an even distribution of children with disabilities across age groups. The current admission arrangements prioritise meeting the criteria for children with an EHCP as well as also giving priority to children with social and medical considerations that meet the criterion for an exceptional medical or social need. We do not hold data on pupils with less complex disabilities who do not qualify for either category.

The distribution of the children and young people with EHCPs or disability plans maintained by Haringey is broadly the same by individual year group and is unlikely to be impacted by the proposed removal of surplus primary school places at mainstream (not specifically SEND settings).

Disability status at Seven Sisters and Tiverton primary schools for teaching staff

School	Disabled	Not declared	Not disabled	Total
Seven Sisters primary school	-	1 (7%)	13 (93%)	14 (100%)
Tiverton primary school	1 (7%)	1 (7%)	12 (86%)	14 (100%)

Disability status at Seven Sisters and Tiverton primary schools for support staff

School	Disabled	Not declared	Not disabled	Total
Seven Sisters primary school	-	3 (10%)	27 (90%)	30 (100%)
Tiverton primary school	1 (3%)	2 (7%)	21 (70%)	24 (100%)

The data above shows the disability status of staff at Seven Sisters and Tiverton primary schools. It suggests there are no disabled staff at Seven Sisters and two at Tiverton primary school.

Potential Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

Children with SEND are a vulnerable group who could be negatively affected by this proposal, due to their particular needs and requirements. This will be mitigated by effective transition planning. If the proposal is agreed, additional support to enable a smooth transition will be offered to affected pupils who have a disability or a SEND need.

If the schools are amalgamated, Seven Sisters Primary School currently offers unmatched SEND support to families within the local community and will continue to provide this support. It is well placed in terms of its more central geographical

location in terms of access for families with SEND. Furthermore, Seven Sisters Nurture Hub has been operating successfully for a number of years and was commissioned by the London Borough of Haringey to provide a space for children who need access to therapeutic intervention. Children are referred by their Haringey school to the Hub and have a bespoke programme to enable them to understand their social and emotional needs.

If a decision is taken to close Tiverton, children will be supported to find an alternative place at a local school. The current admission arrangements prioritise meeting the criteria for children with an EHCP as well as also giving priority to children with social and medical considerations that meet the criterion for an exceptional medical or social need.

Concerns of affected disabled staff at Tiverton primary school will be taken into consideration in this consultation. In terms of mitigating the impact, the Council will endeavour to ensure that should staff be affected by amalgamation or school closure they will be given access to the redeployment pool and given individualised support to find alternative roles, considering any impacts on their protected characteristics.

4c. Gender Reassignment

Data

Borough Profile⁶

- Gender Identity different from sex registered at birth but no specific identity given – 0.5%
- Trans woman – 0.1%
- Trans man - 0.1%

Data

Borough Profile

The latest 2021 Census has published the following data on the population aged 16+.

Gender identity	2021
Gender identity the same as sex registered at birth	193,177
Gender identity different from sex registered at birth but no specific identity given	1,377
Trans woman	383
Trans man	389
All other gender identities	537
Not answered	20,137
Total: All usual residents aged 16 years and over	216,000

⁶ Census, 2021 – [Gender identity, England and Wales - Office for National Statistics \(ons.gov.uk\)](https://www.ons.gov.uk/peoplepopulationandcommunity/healthandsocialcare/conditionsandstates/articles/genderidentityenglandandwales/2021)

The data above shows that the majority of 16+ residents in Haringey have the same gender identity as sex registered at birth (193,177) whilst 383 residents reported as trans women and 389 as trans men⁷.

Target Population Profile

Primary school age pupils (5-11) and teaching staff.

There may be a small number of transgender young people attending Haringey schools; some Haringey school staff may also identify as transgender. Haringey does not collect this data for primary age children or school staff, and therefore we do not have reliable data regarding this.

Potential impacts

There is no reason to think that this proposal will impact this protected group. If the consultation identifies that this protected characteristic is impacted by any proposal, attempts to mitigate the impact will be considered.

For example, individual needs of transgender young people will be addressed on a case-by-case basis to help them find an appropriate school place. In terms of mitigating the impact on staff, the Council will endeavour to ensure that should staff be affected by amalgamation or school closure they will be given access to the redeployment pool and given individualised support to find alternative roles, considering any impacts on their protected characteristics.

4d. Marriage and Civil Partnership

Note: Only the first part of the equality duty ("*Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act*") applies to this protected characteristic.

Borough Profile ⁸

Divorced or formerly in a same-sex civil partnership which is now legally dissolved: (8.2%)

In a registered same-sex civil partnership: (0.6%)

Married: (33.3%)

Separated (but still legally married or still legally in a same-sex civil partnership): (4.0%)

Single (never married or never registered a same-sex civil partnership): (50.0%)

⁷ Trans is an umbrella term to describe people whose gender is not the same as, or does not sit comfortably with, the sex they were assigned at birth.

⁸ Source: 2011 Census

Widowed or surviving partner from a same-sex civil partnership: (3.9%)

Target Population Profile

Parents/carers of pupils at Haringey Primary schools and Primary school teaching staff only.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Haringey does not collect data regarding the relationship status of parents and carers.

Haringey doesn't collect data on the marriage and civil partnership status of school staff.

However, all decisions will ensure all couples in a civil partnership are treated exactly the same as couples in a marriage.

Potential Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

This proposal is likely to have no known impacts. If the consultation identifies that this protected characteristic is impacted by any proposal, attempts to mitigate the impact will be considered.

4e. Pregnancy and Maternity

Note⁹:

- Pregnancy is the condition of being pregnant or expecting a baby.
- Maternity refers to the period after the birth and is linked to maternity leave in the employment context. In the non-work context, protection against maternity discrimination is for 26 weeks after giving birth, and this includes treating a woman unfavourably because she is breastfeeding.

Data

Borough Profile ¹⁰

Live Births in Haringey 2022: 3,085

Target Population Profile

Early years (0-4) and Primary school age pupils (5-11), teachers and staff.

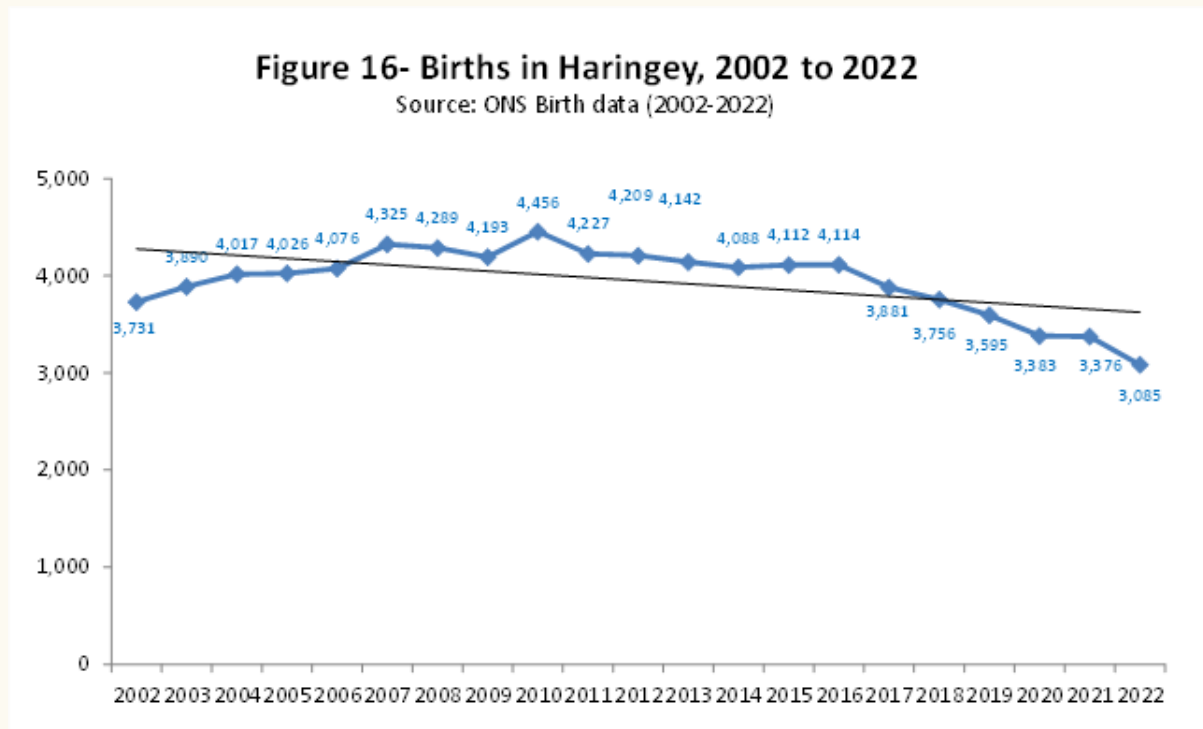
What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

⁹ Equality and Human Rights Commission, 2022 – [Pregnancy and maternity discrimination](#).

¹⁰ Births by Borough (ONS)

ONS Live births data and GLA School roll projections

The ONS data below shows the recent decline of birth rates in Haringey. Birth rates are a key determinant in the likely demand for subsequent school places. Data below from the 2024 School Place Planning report also show a projected fall in the number of Reception places required (the second column) versus the number of Reception places currently provided (the third column) at primary schools between now and 2030.



Reception places borough wide

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 Jan 2024)	3,056	13.2%	404	13fe
2024/25	2,558	2,910	12.1%	352	12fe
2025/26	2,471	2,880	14.2%	409	14fe
2026/27	2,484	2,880	13.8%	396	13fe

2027/28	2,395	2,880	16.8%	485	16fe
2028/29	2,442	2,880	15.2%	438	15fe
2029/30	2,447	2,880	15.0%	433	14fe
2030/31	2,447	2,880	15.0%	433	14fe

Source: 2018-2024 January PLASC counts and GLA 2024 School roll projections – 10 year constrained 3/4 model

Staff at all Haringey state funded schools - Headcount

	Male (%)	Female (%)
Teachers	675 (28.5%)	1,692 (71.5%)
Administrative staff	24 (8.3%)	264 (91.6%)
Auxiliary staff	110 (13.6%)	698 (86.3%)
Leadership non teacher	2 (50%)	2 (50%)
Other support staff	33 (11.7%)	249 (88.3)
School Business professionals	93 (50.5%)	92 (49.5%)
Teaching assistants	216 (14.2%)	1,304 (85.7%)
Technicians	45 (60%)	30 (40%)

Potential Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

We don't have data on how many staff are currently pregnant or on maternity.

In terms of mitigating the impact on this protected characteristic all staff affected by the proposal will be given access to the redevelopment pool and given individualised support to find alternative roles within the council, with consideration of their protected characteristic.

4f. Race

In the Equality Act 2010, race can mean ethnic or national origins, which may or may not be the same as a person's current nationality.¹¹

Data

¹¹ [Race discrimination | Equality and Human Rights Commission \(equalityhumanrights.com\)](https://equalityhumanrights.com/)

Borough Profile – 2021 Census data ¹²

Other ethnic group: 9.7% in total

Arab: 1%

Any other ethnic group: 8.7%

Asian: 8.7% in total

Bangladeshi: 1.8%

Chinese: 1.5%

Indian: 2.2%

Pakistani: 0.8%

Other Asian: 2.4%

Black: 17.6% in total

African: 9.4%

Caribbean: 6.2%

Other Black: 2.0%

Mixed: 7.0% in total

White and Asian: 1.5%

White and Black African: 1.0%

White and Black Caribbean: 2.0%

Other Mixed: 2.6%

White: 57.0% in total

English/Welsh/Scottish/Northern Irish/British: 31.9%

Irish: 2.2%

Gypsy or Irish Traveller: 0.1%

Other White: 22.1%

Target Population Profile

Early years (0-4) and Primary school age pupils (5-11) and parents/carers of pupils plus teaching staff

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

2021 Census data (as shown above) plus data from the annual schools census.

Ethnic composition of Seven Sisters and Tiverton **pupil population** as at 2024:

¹² Source: 2021 Census

	Haringey average	Seven Sisters	Tiverton
Any other ethnic group	7.8%	10.3%	16.7%
Asian - Any other Asian background	1.7%	0.5%	0.4%
Asian - Bangladeshi	2.0%	7.5%	1.3%
Asian – Indian	1.1%	1.9%	0.4%
Asian - Pakistani	0.8%	0.5%	1.7%
Black - Any other Black background	2.3%	2.8%	0%
Black - Black African	12.0%	17.8%	18.8%
Black - Black Caribbean	4.7%	8.4%	7.9%
Chinese	1.0%	0%	0%
Mixed - Any other Mixed background	6.2%	5.1%	4.6%
Mixed - White and Asian	2.9%	0.5%	0%
Mixed - White and Black African	1.7%	1.9%	1.7%
Mixed - White and Black Caribbean	2.8%	4.7%	2.9%
White - Any other White background	27.1%	27.6%	35.0%
White - Gypsy/Roma	0.4%	0%	0%
White – Irish	0.7%	0.5%	0.8%
White - Traveller of Irish heritage	0.2%	0%	0%
White - White British	20.9%	1.9%	2.5%
Unclassified	1.8%	5.6%	3.8%
Information not obtained	0.9%	1.4%	1.7%
Refused	0.9%	1.4%	0%
Grand Total	100%	100%	100%

Source: May 2024 School Census (Haringey)

The data demonstrates the significant diversity of school-age children at Seven Sisters and Tiverton primary schools. In particular, there is a high proportion of pupils identifying as 'Black African', 'Black Caribbean', and 'Any other White background'.

Service users (parents/carers)

There is no data available on the ethnicity of parents and carers. However, this is likely to largely reflect the ethnicity figures set out above in respect of pupils, as their children (with the exception of children in care that may be placed in foster care).

Teachers ethnicity profile as at September 2024

	Seven Sisters	Tiverton
Asian	-	21.4%
Black	14.3%	28.6%
Mixed	-	-
Other		7.1%
White	64.3%	42.9%
Prefer not to say	14.3%	
Not declared	7.1%	-
Grand Total	100% (14)	100% (24)

Teaching staff

Teaching staff at All Haringey state funded schools
(Headcount/%)

Ethnic background	Haringey
White	1,376 (58%)
Black or Black British	301 (13%)
Information not yet obtained	314 (13%)
Asian or Asian British	176 (7%)
Any other Mixed background	120 (5%)
Any other ethnic group	64 (3%)
Refused	18 (1%)
Total	2,369 (100%)

Support staff ethnicity profile as at September 2024

	Haringey average	Seven Sisters	Tiverton
Asian	10%	-	12.5%
Black	24%	40%	37.5%
Mixed	5%	13.3%	4.2%
Other	3%	6.7%	4.2%
White	43%	30.0%	41.7%
Prefer not to say		-	-
Not declared		10.0%	-
Grand Total	100% (3,164)	100% (30)	100% (24)

Source: Haringey Schools HR 2024

Support Staff at All Haringey state funded schools
(Headcount/%)

Ethnic background	Haringey
White	1,373 (43%)
Black or Black British	772 (24%)
Information not yet obtained	452 (14%)
Asian or Asian British	310 (10%)
Any other Mixed background	159 (5%)
Any other ethnic group	98 (3%)
Total	3,164 (100%)

Source: DfE School workforce data 2024 (Reporting year 2023) [School workforce in England, Reporting year 2023 - Explore education statistics - GOV.UK \(explore-education-statistics.service.gov.uk\)](https://www.gov.uk/explore-education-statistics)

The data above shows broad ethnicity groups for teachers and school staff at Seven Sisters and Tiverton primary schools along with ethnicity data for all Haringey school staff and support staff.

The data shows that there are more Asian and Black teaching staff at Tiverton than across Haringey as a whole whilst at Seven Sisters the profile appears slightly closer to the Haringey average. The small data samples at both schools (14 and 24 respectively) may be a factor in these variances.

The data shows that there are a higher proportion of Black support staff across Seven Sisters and Tiverton schools than compared to the Haringey average.

Potential Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

The proposal could have negative impacts on pupils at Tiverton who will have to change schools, and amongst this cohort there is an overrepresentation of children from Black African, Black Caribbean and Any Other White backgrounds. Pupils at Tiverton will be supported to find places in other local schools, to mitigate the impact of amalgamation or closure. There are sufficient primary school places in the local area that can provide a suitable alternative for displaced pupils.

There is a higher proportion of Black and Asian teachers at Seven Sisters and Tiverton when compared with the Haringey averages. This means that among the cohort of staff who could be negatively impacted by the proposal, there is an overrepresentation of these groups. In terms of mitigating the impact, the Council will endeavour to ensure all staff affected by the proposal will be given access to the redeployment pool and given individualised support to find alternative roles within the Council, with consideration of their protected characteristic.

4g. Religion or belief

Data

2021 Census update

ONS data on religion from the 2021 Census for all Haringey residents irrespective of age is shown for guidance. It shows proportional declines in religious observance for most groups, a trend well observed over historical editions of the decennial census.

All Haringey residents	Percentage - % 2021 / (2011)	Number
Christian	39.3 (45.0)	103,944
No religion	31.6 (25.2)	83,535
Religion not stated	8.0 (8.9)	21,027
Muslim	12.6 (14.2)	33,295
Jewish	3.6 (3.0)	9,397
Hindu	1.3 (1.8)	3,529
Buddhist	0.9 (1.1)	2,455
Sikh	0.3 (0.3)	892
Other religion	2.3 (0.5)	6,164
Total	100%	264,238

Source: ONS - 2021 Census data for Haringey (2011 data in brackets)

Note: * Totals may not add up due to rounding

Target Population Profile

Early years (0-4) and Primary school age pupils (5-11) and parents/carers of pupils plus teaching staff

What data will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Religion or belief is not covered by the PLASC school census, which means that we do not collect this data. The best alternative proxy is the 2021 Census on religion by age for the age groups Aged 2 and Under and Aged 3 to 15 years expressed as percentages.

	Aged 2 years and under		Aged 3 to 15 years	
	Percentage (%)	Cohort size	Percentage (%)	Cohort size
No religion	33%	3,042	10,116	26%
Christian	30%	2,712	14,431	37%
Buddhist	0%	25	158	0%
Hindu	1%	88	314	1%
Jewish	7%	601	2,851	7%
Muslim	16%	1,457	6,999	18%
Sikh	0%	37	141	0%
Other religion	1%	117	762	2%
Not answered	11%	1,034	3,352	9%
Total	264,238	100%	39,124	39,124

Source: ONS (2021 Census data for Haringey)

Note: * Totals may not add up due to rounding

The data demonstrates that Christian and Muslim pupils are the largest faith groups within Haringey's cohort for those aged 2 years and under (30% and 16% respectively) and 3 years to 15 years (37% and 18% respectively). Around a third of the Aged 2 and under cohort report No religion compared to around a quarter (26%) of the 3 years to 15 years cohort.

Service users (parents/carers)

While there is no data available on religious beliefs of Haringey parents/carers, ONS 2021 National Census data follows the trend seen above, indicating that Christianity and Islam are the main religions in Haringey (39.3% and 12.6% respectively), with 31.6% of residents having no religion.

Staff at Haringey schools

We do not have any data on the religious beliefs of the staff in Haringey's schools.

Potential Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

There is no reason that the proposal will negatively impact pupils, parents/carers or teachers based upon their religion or no religion especially as the proposal relates to

the removal of surplus places that are not needed and that the two schools mentioned (Tiverton and Seven Sisters) are non-faith community schools. Pupils at Tiverton will be supported to find places in other local schools, to mitigate the impact of amalgamation or closure. There are sufficient primary school places in the local area that can provide a suitable alternative for displaced pupils, including a variety of faith schools in Haringey and across the borough boundary in Hackney.

This proposal is likely to have neutral impacts.

4h. Sex Data

Borough profile ¹³

Females: (51.9%)

Males: (48.1%)

Target Population Profile

Early years (0-4) and Primary school age pupils (5-11), parents/carers of pupils and teaching staff.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

2021 Census data as shown above, PLASC School census data and SFR25 data from the DfE.

Service users (Primary age children by Sex)

	Primary Reception to Yr 6	Primary Reception to Yr 6
Female	9,356	48.6%
Male	9,897	51.4%
Grand Total	19,253	100%

Source: School Census May 2024

PLASC School Census data as at May 2024

Service users (Primary children by Age and sex at Tiverton primary school)

Year group	Male	Female	Grand Total
Reception	13	16	29
Year 1	14	14	28
Year 2	8	16	24

¹³ Source: 2021 Census

Year 3	20	12	32
Year 4	23	17	40
Year 5	24	14	38
Year 6	31	18	49
Grand Total	122 (50.8%)	118 (49.2%)	240

Source: School Census May 2024

There are slightly more male than female pupils in Haringey primary schools, including at Tiverton primary school.

Service users (parents/carers)

Borough wide data indicates that there is a gender split of males 51.4% to females 48.6%. There is no available data collected by the Children's Service indicating the proportion of each which is also a parent/carer.

Staff at all Haringey state funded schools - Headcount

	Male (%)	Female (%)
Teachers	675 (28.5%)	1,692 (71.5%)
Administrative staff	24 (8.3%)	264 (91.6%)
Auxiliary staff	110 (13.6%)	698 (86.3%)
Leadership non teacher	2 (50%)	2 (50%)
Other support staff	33 (11.7%)	249 (88.3)
School Business professionals	93 (50.5%)	92 (49.5%)
Teaching assistants	216 (14.2%)	1,304 (85.7%)
Technicians	45 (60%)	30 (40%)

Source: DfE School workforce data 2024 (Reporting year 2023) [School workforce in England, Reporting year 2023 - Explore education statistics - GOV.UK \(explore-education-statistics.service.gov.uk\)](https://explore-education-statistics.service.gov.uk)

Staff at Seven Sisters school – Headcount

	Male (%)	Female (%)	Total
Teachers	21.4%	78.6%	14
Teachers – Total	21.4%	78.6%	100% (14)
Other support staff	19.9%	49.8%	23
School Business professionals		3.3%	1
Teaching assistants	3.3%	23.3%	8

Other support staff – Total	23.3%	76.7%	100% (30)
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Staff at Tiverton school – Headcount

	Male (%)	Female (%)	Total
Teachers	14.3%	85.7%	14
Teachers – Total	14.3%	85.7%	100% (14)
Other support staff	4.2%	79.4%	20
School Business professionals	-	4.2%	1
Teaching assistants	4.2%	8.3%	3
Other support staff – Total	8.3%	91.7%	100% (24)

Data for Seven Sisters and Tiverton is limited to teachers, Other support staff, teaching assistants and school business professionals only.

There are more female teachers and support staff at both Seven Sisters and Tiverton than compared to male teachers and support staff. As a greater proportion of school staff are women rather than men it is more likely women will be affected by this change.

If the outcome of this consultation leads to a reduction of staff the overrepresentation of female teachers and teaching assistants means that numerically more of them are likely to be affected by the proposal than male teachers and teaching assistants. This is simply because of their greater prevalence in the school workforce. However the impact on individual male and female staff is likely to be equal.

Potential Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

Amongst Tiverton staff, there is an overrepresentation of females relative to the borough average, which could mean that negative impacts as a result of the proposal will be felt mostly by females. However, on the basis of sex the proposal will impact each member of staff equally. In terms of mitigating the impact, the Council will endeavour to ensure all staff affected by the proposal will be given access to the redeployment pool and given individualised support to find alternative roles, with consideration of their protected characteristic.

Amongst Tiverton pupils, there is an overrepresentation of males relative to the borough average, but the negative impacts of the proposal will not affect any pupil specifically as a result of their sex. All primary schools within the borough are coeducational. There is sufficient capacity to accommodate pupils of all sexes in a school of preference or within reasonable travelling distance guidelines set out by the DfE.

4i. Sexual Orientation

Data

Borough profile ¹⁴

3.2% of London residents aged 16 or over identified themselves as lesbian, gay or bisexual in 2013. In Haringey this equates to 8,454 residents.

The latest 2021 census has collected data on sexual orientation for the first time and data from Haringey is shown below:

	Number	Percentage (%)
Straight or heterosexual	180,100	83.4%
Gay or Lesbian	5,912	2.7%
Bisexual	4,503	2.1%
All other sexual orientation	1,752	0.8%
Not answered	23,733	11.0%
Total	216,000	100%

Target Population Profile

Parents/carers of pupils plus teaching staff

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

ONS Integrated Household survey as shown above and 2021 ONS Census data.

The sexual orientation of young people within Haringey schools is not currently recorded.

Sexual orientation of staff at Seven Sisters school

	Total
Heterosexual/Straight	3 (7%)

¹⁴ Source: ONS Integrated Household Survey

Not declared	41 (93%)
Prefer not to say	0 (0%)
Total	44 (100%)

Sexual orientation of staff at Tiverton school

	Total
Heterosexual/Straight	11 (29%)
Not declared	15 (39%)
Prefer not to say	12 (32%)
Total	38 (100%)

Potential Impacts

We do not anticipate that this proposal will have any impact on people based on their sexual orientation and we will continue to ensure there is no discrimination based on sexual orientation.. This proposal is likely to have no known impacts.

If the consultation identifies that this protected characteristic is impacted by any proposal, attempts to mitigate the impact will be considered.

In terms of mitigating the impact on this protected characteristic all staff affected by the proposal will be given access to the redevelopment pool and given individualised support to find alternative roles within the council, with consideration of their protected characteristic

4j. Socioeconomic Status

Data

Borough profile

Income

8.3% of the population in Haringey were claiming unemployment benefit on 10 July 2024.¹⁵

¹⁵ [ONS Claimant Count](#)

21.9% of the population in Haringey were claiming Universal Credit on 21 August 2024 (% of population aged 16-65 on Universal Credit) ¹⁶

34% of employee jobs in the borough are paid less than the London Living Wage.¹⁷

Educational Attainment

While Haringey's proportion of students attaining grade 5 or above in English and Mathematics GCSEs is higher than the national average, it is below the London average.¹⁸

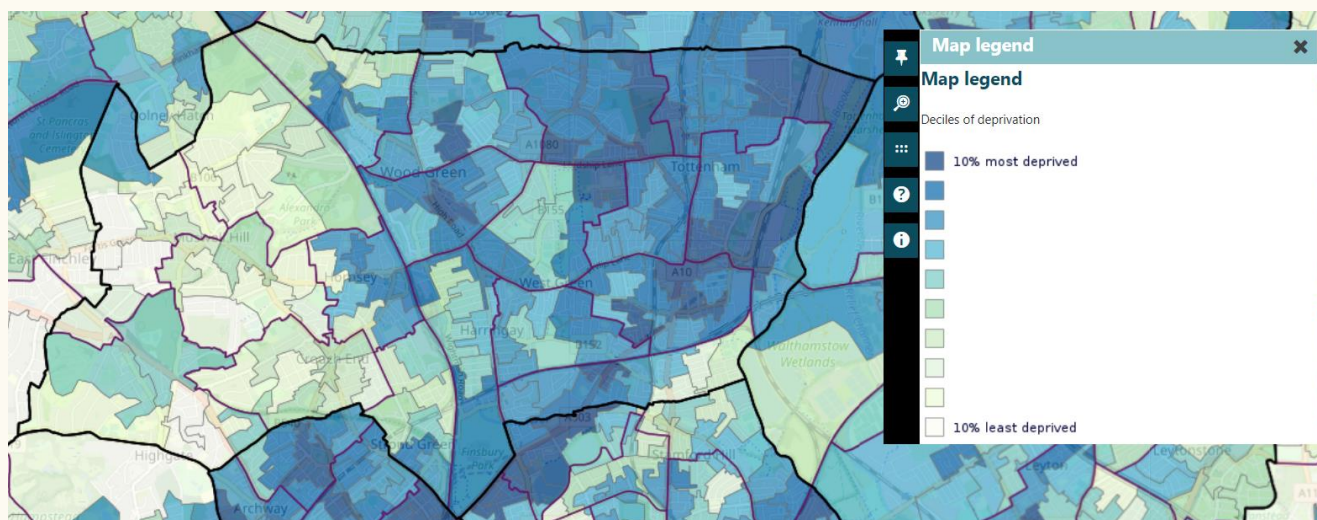
3.7% of Haringey's working age populations had no qualifications in 2021.¹⁹ 5.0% were qualified to level one only.²⁰

Area Deprivation

Haringey is the 4th most deprived in London as measured by the IMD score 2019. The most deprived LSOAs (Lower Super Output Areas or small neighbourhood areas) are more heavily concentrated in the east of the borough where more than half of the LSOAs fall into the 20% most deprived in the country.²¹

This trend is illustrated in the map below where the darker shaded areas show data from the 2019 IDACI (Income Deprivation affecting children index).

Source: [Indices of Deprivation - London Datastore](#)



Target Population Profile

¹⁶ [LG Inform](#)

¹⁷ ONS, ASHE survey July 2023 Percentage of employee jobs in London paid below the London Living Wage by borough

¹⁸ [LG Inform - qualifications](#)

¹⁹ [LG Inform - qualifications](#)

²⁰ [LG Inform – level one](#)

²¹ [State of the Borough](#) (p.21)

Early years (0-4) and Primary school age pupils (5-11) and parents/carers of pupils plus teaching staff.

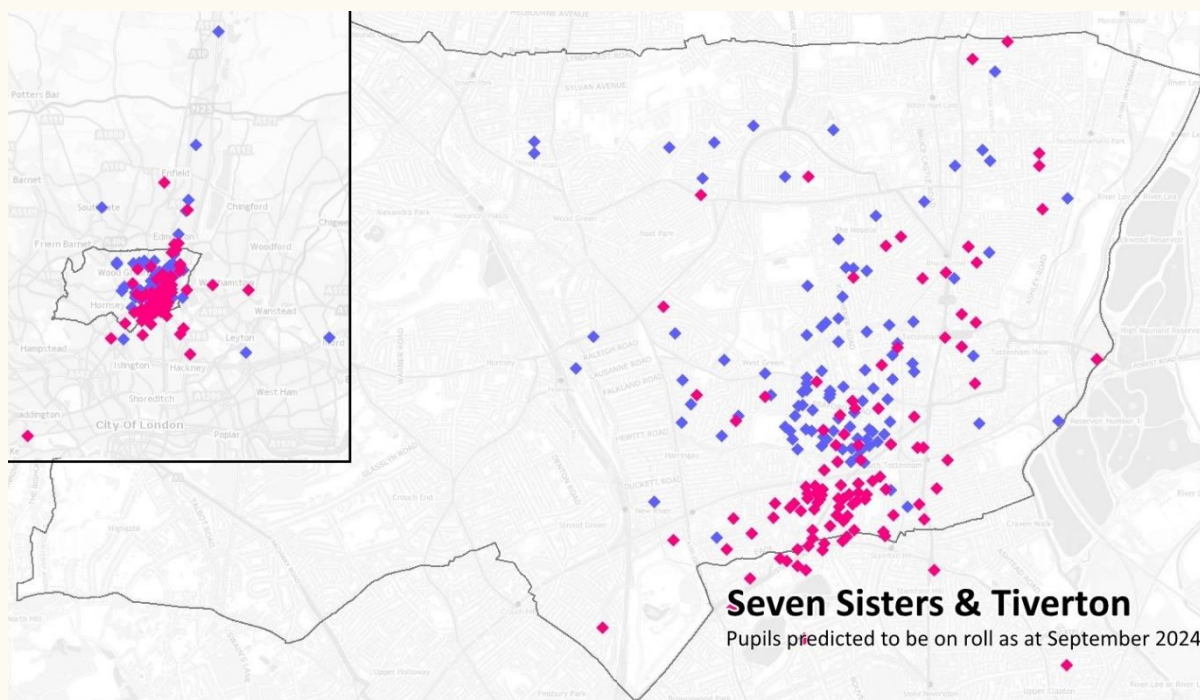
What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Deprivation data of Planning Area 3

Educational attainment data from Seven Sisters and Tiverton School.

Home locations of Tiverton and Seven Sisters pupils

Map 1 Home locations of current Seven Sisters and Tiverton pupils



The proposal includes reducing the number of surplus places in Planning area 3 where Tiverton primary school is located.

The proposal could result in potential redundancy or redeployment of teaching staff.

Potential Impacts

The proposal is likely to have a negative impact on students living near Tiverton school, in high areas of deprivation. Tiverton is 0.6 miles away from Seven Sisters, which is a 13-minute walk between the two schools – therefore the costs of additional travel should be minimal. Should this exact same cohort of pupils attend Seven Sisters rather than Tiverton the typical distance travelled is 0.43 of mile / less than half a mile. It should be noted that these data are averages, and most parents/carers will have a shorter or longer travel distance than that stated above. Of the 215 pupils at Tiverton predicted to be on roll in September 2024, some 62 or just under a third will have a shorter distance to Seven Sisters than Tiverton.

Any potential impact on travel times for impacted parents/carers and children has already been discussed with the council Leads in these areas and we may consider enlargement of the School street status given to Seven Sisters school (should this proposal lead to the amalgamation of both Tiverton and Seven Sisters schools) to aid safer transport to the school. We may also offer more protection to vulnerable groups and blue badge holders.

In terms of pupil composition Tiverton Primary School shares many similar characteristics with other Haringey primary schools located in Planning Area 3 and sufficient places exist at neighbouring schools to absorb displaced pupils. Moreover, all surrounding schools are judged by Ofsted to be 'good' or 'outstanding', whereas Tiverton is judged as 'Requires Improvement', therefore there may be a positive impact of pupils moving to other schools as the educational provision will be improved

5. Key Impacts Summary

5a. Outline the key findings of your data analysis.

The closure of Tiverton primary school will impact existing pupils and teaching staff. The main negative impacts will be for staff at risk of redundancy and the disturbance caused to children and friendship groups with the transitioning to a new school. Additional specific negative impacts relate to deprived children within proximity of Tiverton.

Pupils still at the school will be offered alternative places at other local primary schools via a dedicated Schools admissions process. Children with SEND or an EHCP will also receive additional assistance to make their transition as smooth as possible.

Impacted members of staff will be supported through redeployment pools and redundancy where applicable. The council is working closely with Schools HR to identify staff impacted and provide a suite of support.

5b. Intersectionality

There is a possibility that this proposal could disadvantage pregnant women due to the greater prevalence of women amongst teachers and teaching assistants across Haringey schools' staff.

Any potential impact needs to be evaluated in the context of scale (i.e. by establishing if there are pregnant women affected by this proposal).

The proposal should also be viewed in the context of ensuring the sustainability and breadth of offer at Haringey's primary school estate. Doing nothing would put many

schools under possibly intolerable financial burden due to growing surpluses which would likely worsen wider educational outcomes for all pupils.

5c. Data Gaps

We are not aware of any relevant groups who have not been consulted with through school meetings and via the consultation survey.

6. Overall impact of the policy for the Public Sector Equality Duty

Summarise the key implications of the decision for people with protected characteristics.

In your answer, please consider the following three questions:

- Could the proposal result in any direct/indirect discrimination for any group that shares the relevant protected characteristics?
- Will the proposal help to advance equality of opportunity between groups who share a relevant protected characteristic and those who do not?
- Will the proposal help to foster good relations between groups who share a relevant protected characteristic and those who do not?

As mentioned above, there is a possibility that staff members impacted by redundancies and redeployment will be disproportionately female because there is a greater concentration of females than males amongst teachers and teaching assistants in Haringey schools.

However the proposal is a reasonable and proportionate response to ensure the sustainability and breadth of offer at Haringey's primary school estate. Doing nothing would put many schools under intolerable financial burden which could negatively impact wider educational outcomes.

Moreover, following the results of the consultation it is proposed to consider any possible mitigating factors that may alleviate impacts of these teachers / teaching assistants. Careful monitoring of in-year admissions and school roll projections data will also ensure that if additional places are required they are immediately fulfilled.

7. Amendments and mitigations

7a. What changes, if any, do you plan to make to your proposal because of the Equality Impact Assessment?

Further information on responding to identified impacts is contained within accompanying EQIA guidance

Please delete Y/N as applicable

No major change to the proposal: the EQIA demonstrates the proposal is robust and there is no potential for discrimination or adverse impact. All opportunities to promote equality have been taken. If you have found any inequalities or negative

impacts that you are unable to mitigate, please provide a compelling reason below why you are unable to mitigate them **Y**

The EQIA has identified several areas where protected characteristics are impacted but these will be mitigated as described above in 5a – Key Impacts summary.

Adjust the proposal: the EQIA identifies potential problems or missed opportunities. Adjust the proposal to remove barriers or better promote equality. Clearly set out below the key adjustments you plan to make to the policy. If there are any adverse impacts you cannot mitigate, please provide a compelling reason below **N**

Stop and remove the proposal: the proposal shows actual or potential avoidable adverse impacts on different protected characteristics. The decision maker must not make this decision. **N**

7b. What specific actions do you plan to take to remove or mitigate any actual or potential negative impact and to further the aims of the Equality Duty?

Action: Protected characteristic (Age)

Lead officer: Chidi Okwesilieze (Head of School's HR). For school staff establish if older school staff are at particular risk in terms of redeployment/redundancy risk and establish mitigations to tackle this.

Lead officer: Carlo Kodsí (Head of Admissions and School Organisation). Ensure that the managed admissions process for older (and more prevalent) pupils at Tiverton runs smoothly and efficiently.

Timescale: Q2025 (for staff) / Consistent with admissions process schedule for pupils

Action: Protected characteristic (Pregnancy and maternity)

Lead officer: Schools HR (Chidi Okwesilieze - Head of School's HR). Establish if any staff affected by the closure of Tiverton Primary school are pregnant or on maternity leave. Arrange a one-to-one meeting with them to determine how Schools can assist them.

Timescale: Q1 2025

Action: Protected characteristic (Race)

Lead officer: Chidi Okwesilieze (Head of School's HR). For school staff: Ensure that school staff of Asian and Black ethnicity at Tiverton are given access to redeployment/redundancy and establish mitigations to tackle this, taking into account this protected characteristic.

Lead officer: Carlo Kodsí (Head of Admissions and School Organisation). Ensure that the managed admissions process for pupils of Black African, Black Caribbean, and Any Other White background at Tiverton runs smoothly and efficiently.

Timescale: Q1 2025 (for staff) / Consistent with admissions process schedule for pupils

Action: Protected characteristic (Sex)

Lead officer: Chidi Okwesilieze (Head of School's HR). Ensure that female staff affected by the proposal will be given access to the redeployment pool and given individualised support to find alternative roles, with consideration of their protected characteristic.

Timescale: Q1 2025

Action: Protected characteristic (Socioeconomic status)

Lead officer: Carlo Kodsí (Head of Admissions and School Organisation). Ensure that the managed admissions process for pupils of the local area around Tiverton primary school (which is located in a ward with high levels of deprivation) runs smoothly and efficiently and takes into account this protected characteristic.

Timescale: Consistent with admissions process schedule for pupils

Please outline any areas you have identified where negative impacts will happen because of the proposal, but it is not possible to mitigate them.

Please provide a complete and honest justification on why it is not possible to mitigate the:

N/A

7. Ongoing monitoring

Summarise the measures you intend to put in place to monitor the equalities impact of the proposal as it is implemented.

- Who will be responsible for the monitoring?
- What the type of data needed is and how often it will be analysed.
- When the policy will be reviewed and what evidence could trigger an early revision
- How to continue to involve relevant groups and communities in the implementation and monitoring of the policy?

If a decision is made to close the school, then we will ensure the smooth transition of displaced pupils to a new school that is rated by Ofsted as 'Good' or 'Outstanding'. There is no intention to provide ongoing monitoring as we expect schools to be able to support and safeguard pupils in their care.

Both Haringey and neighbouring schools are able to support children with a wide range of abilities, special needs, disabilities and learning difficulties, from able, gifted and talented pupils to those with multiple and significant disabilities, medical conditions and learning difficulties. They work with special educational needs and are able to accommodate a wide range of medical needs and offer pastoral support to children.

8. Authorisation

EQIA approved by (Assistant Director/ Director)
Director for Schools and Learning

Jane Edwards, Assistant

Date

07 January 2025

9. Publication

Please ensure the completed EQIA is published in accordance with the Council's policy.

Please contact the Policy & Strategy Team for any feedback on the EQIA process.

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Title: Consultation on the proposed closure of St Peter in Chains and St Gildas' Catholic Infant and Junior Schools

Report for:
Item number: 17

Report authorised by: Ann Graham, Director of Children's Services

Lead Officers: Jane Edwards, Assistant Director for Schools and Learning
Carlo Kodsi, Head of Admissions and School Organisation

Ward(s) affected: Crouch End, Stroud Green, Hornsey and Highgate

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

1 Describe the current issue under consideration

- 1.1 Following years of growth, the number of primary aged children joining Haringey primary schools has been in steady decline since 2014, a trend observed across London. Primary pupil rolls in Haringey have reduced by over 2,000 in just 5 years: 21,300 in 2019 to 19,100 in 2024 (January school census data) and pupil numbers are forecast to continue falling until at least 2028¹.
- 1.2 Both St Peter in Chains and St Gildas' Catholic Infant and Junior Schools are substantive two form entry (fe) Voluntary Aided Catholic schools located at Oakington Way, London, N8 9EP. St Peter in Chains Infant School is federated with St Gildas' Junior school. Both schools have the same headteacher and governing body. Since 2019, the number of pupils on roll has dropped significantly at both schools. From April 2024, some year groups have been merged, and the governing body moved the infant school to the federation's junior school site on Oakington Way in September 2024.
- 1.3 Due to the sustained fall in rolls over several years, the local authority considers that the schools are no longer financially viable. The impact of falling rolls with fewer children creates serious challenges for school leaders and governing bodies. School funding is primarily determined by the number of children on roll, and falling rolls equate to reduced funding. This has meant that more and more schools are now facing serious financial pressures after

¹ Data provided to us by the Great London Authority (GLA) and London Councils all point to a significant and sustained period of reduction in demand for reception places, which has implications for school budgets and standards. The fall in demand reflects the decline in the birth rate since 2012 and changes in migration patterns in London. Further information on Haringey's school roll projections can be found in our [2024 School Place Planning Report](#).



year-on-year decline to their roll resulting in schools such as St Peter in Chains and St Gildas' Catholic Infant and Junior Schools falling into financial deficit. This impacts on the efficient running of schools, financial stability, resilience and education standards.

- 1.4 The purpose of this report is to set out the reasons for consulting on the closure of St Peter in Chains and St Gildas' Catholic Infant and Junior Schools and to seek agreement from Council's Cabinet to commence consultation on this.

2 Cabinet Member Introduction

- 2.1 Every child and young person, wherever they live in our borough, deserves an excellent education and, as a Council, we are committed to supporting our schools to continue to deliver high-quality teaching, learning and support across Haringey.
- 2.2 We have some of the best performing primary schools in the country and we are immensely proud of the outcomes for our children and young people. In 2023, 73.2% of Haringey Early Years pupils achieved GLD (Good Level of Development), which was ranked 7th highest in the country (from the 152 local authorities). This year this has increased to 73.5%. 82% of Haringey Year 1 pupils achieved the phonics standard in 2023, ranking them 17th in the country and this year it has improved to 83.8%. This is a credit to our children, families, and schools, and we will continue to work in partnership with all our schools to raise standards and attainment.
- 2.3 In recent years, as widely reported, Haringey, like many other London local authority (LA) areas, has been experiencing a significant decrease in pupil numbers, which has caused some schools to face serious and irreversible financial and sustainability pressures. The critical London wide factors of lower birth rates; the cap on rent benefits; families leaving the capital as a result of the housing crisis; Brexit and the Covid-19 pandemic have resulted in a reduction in demand for primary school places in the borough which is no fault of the Council or our schools.
- 2.4 School leaders and the Council in recent years have been working to mitigate the risks that arise from falling rolls where schools fall into financial deficit. Haringey officers have been working with schools locally to progress a number of approaches, with a focus on preventing the escalation of risk to those in scope for potential closure or amalgamation. The approaches used so far include measures to reduce costs such as restructuring school staffing levels, reducing the amount of available support staff, limiting extracurricular activity such as school trips, 'vertical grouping' by combining different year groups in some schools, formally reducing and capping reception and in-year classes, and for some schools the need to agree financial deficit recovery plans with the local authority. I would like to take this opportunity to thank everyone in Haringey's educational system for their often, challenging work,



as we have worked through these existing decisions and now start to explore the even more difficult proposal outlined in this paper.

- 2.5 Data since 2012 shows an acute decline in demand for Catholic primary schools compared to non-faith schools in the borough. In 2012 the number of first place preferences for Catholic primary schools was 437. This has dropped to 182 by 2024, thus 2024 demand for Catholic primary school places represents only 42% of what it was in 2012. By contrast demand for non-Faith schools in Haringey in 2012 and 2024 was 2,313 and 2,142 respectively, 93% of the demand in 2012.
- 2.6 The Council has a statutory duty to ensure there are sufficient high quality school places for our children, and that places are planned effectively. This financial pressure has a significant impact on our schools and threatens the stability and quality of our education system. We must continue to ensure that every single child has access to an excellent education that allows them to fulfil their potential and achieve their ambitions. This is why we must now begin to consider the difficult option outlined in this report for St Peter in Chains and St Gildas' Catholic Infant and Junior Schools.
- 2.7 Significant concerns have been raised about the long-term sustainability in terms of the risks to the school's financial viability and its ability to attract pupils to the school. The latter is as a result of a declining birth rate and sharp falls in demand for Faith places across Haringey. For these reasons, I recommend to Cabinet that the Council consults on the option set out in this report.

3 Recommendations

- 3.1 It is recommended that Cabinet agree to commence consultation on the closure of St Peter in Chains and St Gildas' Catholic Infant and Junior Schools.
- 3.2 St Peter in Chains and St Gildas' Catholic Infant and Junior Schools are substantive two-form entry (fe) Voluntary Aided Catholic Schools. The schools are located at Oakington Way, London, N8 9EP and sit within Planning Area 2 (PA2)² which incorporates the following wards: Crouch End, Highgate, Stroud Green and 80% of Hornsey and includes the following schools: Campsbourne Infants, Coleridge Primary, Highgate Primary, Rokesly Infants, St Aidan's, St Mary's CE Primary, St Michaels CE Primary N6, Stroud Green Primary and Weston Park Primary.
- 3.3 Due to a continued fall in demand for school places in PA2 and the fall in demand for local faith places, St Peter in Chains and St Gildas' Catholic Infant and Junior Schools are currently both operating as 1 FE schools. From

² A school place planning area is a group of schools within a local authority that is used for assessing current and future pupil demand for school place provision. For the purposes of planning school places, Haringey is divided into five Planning Areas (PAs).



September 2019, after a noticeable decline in admissions, the schools reduced their PAN from 2fe to 1fe. From April 2024, some classes were merged, and the governing body moved the infant school to the federation's junior school site on Oakington Way in September 2024.

- 3.4 Over several years, the pupil roll at St Peter in Chains and St Gildas' Catholic Infant and Junior Schools has significantly fallen. The 2017 May census recorded the schools as having 396 pupils on roll (94% of 2fe 420) and the schools now have 61 children on roll (30% of 1fe 210) as of January 2025. This is the difference in pupil rolls between a sustainable 2fe primary school and an unsustainable 1fe primary school.
- 3.5 As previously mentioned, school funding is primarily determined by the number of children on roll, and falling rolls equate to reduced funding. It is extremely difficult for a school to remain financially viable when pupil numbers are falling as most school funding is pupil-based in line with the National Funding Formula. Unused or vacant school places create an immediate cost pressure for a school through a reduced budget, which in turn can affect the overall sustainability and quality of education standards.
- 3.6 The purpose of this report is to seek agreement from Cabinet to consult on the closure of St Peter in Chains and St Gildas' Catholic Infant and Junior Schools. We will be seeking the views of the governing body as well as other local schools and also gathering feedback on the proposals from parents and staff and other stakeholders that may be impacted by any of options that may be progressed. Further detail on which groups and stakeholders we will be consulting with is set out at para. 5.49. We are not consulting on the options of federation or amalgamation as we do not deem these to be viable options.
- 3.7 In proposing the option of closure set out in this report, careful consideration and weight has been given to:
 - a) the financial viability of St Peter in Chains and St Gildas' Catholic Infant and Junior Schools if they were to remain open;
 - b) the risk to the quality of provision if they were to remain open
 - c) the lack of resilience for the schools and their ability to retain and recruit staff at all levels;
 - d) the opportunity for another primary school to federate with St Peter in Chains and St Gildas' Catholic Infant and Junior Schools and whether this could lead to a sustainable solution;
 - e) whether or not there would be sufficient primary school places in the local area and in other Roman Catholic schools that could provide a suitable alternative for displaced pupils.
- 3.8 Whilst the option of closure for the schools is being considered, the Council remains firmly committed to ensuring that all pupils on roll are receiving an excellent education that supports them in reaching their potential.

- 3.9 A consultation on the proposed closure of the schools has been triggered by a lack of demand for places at the school against a backdrop of falling demand in PA2 coupled with concerns about the long-term financial viability and resilience of the school.

4 Alternative options considered

- 4.1 The following options have been considered:

- No change
- Conversion to academy
- Federation
- Amalgamation resulting in the closure of St Peter's in Chains Catholic Infant and St Gildas' Catholic Junior School with the displaced pupils being accommodated by another Catholic primary school
- Closure

- 4.2 **No change and continuation of current strategy** - This is a highly cost-inefficient option and is not sustainable. The Infant school already has a deficit budget and there is a significant risk that the deficit balance will increase at a greater rate due to falling rolls. The Infant school is predicting a deficit closing balance of £121,440 by the end of March 2025. The Junior school has a projected outturn at 31 March 25 of £45,324 compared to £87,096 in 31 March 2024, a percentage reduction of –48%. The Council has a responsibility to ensure the efficient use of public money. In April 2025 the budget will be further reduced as it will be based on the number of children on roll as of October 2024.

A school with falling rolls will have significantly less funding and this directly affects staffing numbers (both teaching and support staff), resources, equipment, expenditure, maintenance work and extracurricular activities for children. In time, a school affected by income loss will almost inevitably see performance and standards fall. It is the duty of the Council to ensure that the quality of education for children, and stability for teaching and support staff, take priority. The operational challenges affecting schools with falling rolls will continue to increase with a negative impact on pupils and no systemic solution.

This option is not recommended as it does not provide a long-term sustainable solution to falling local and faith demand. Taking no action to the issues affecting a school with falling rolls is not an acceptable option available to the Council.

- 4.3 **Conversion to Academy** - The Governing Body consulted on the option of converting to an academy and joining a Multi Academy Trust, but this application was withdrawn by the Diocese following discussion with the DfE about the school's ongoing viability.

- 4.4 **Federation** – Federated schools operate in collaboration with each other, sharing senior staff and possibly governing bodies, which allows them to maximise good educational practice, while achieving economies of scale. St Peter in Chains Infant School is already federated with St Gildas' Junior School. Both schools exist as separate organisations but have the same headteacher, deputy headteacher and governing body.

The current federation model is not achieving its desired impact due to the significant drop in pupil numbers and worsening financial position. Federation is therefore no longer a viable option and not achieving any of the benefits that would normally be associated with this partnership.

It is also possible for more than two maintained schools to operate under the governance of a single governing body, however, there has been no appetite expressed from any other school to be part of the St Peter in Chain's and St Gildas' federation. This would also not address the decline in numbers on roll or the financial risk.

- 4.5 **Amalgamation** - An amalgamation can only be achieved by closing one or more schools and providing spaces for displaced children in another 'host' school. This option would involve the host school retaining its original DfE school number as it is not technically considered a new school. However, following the amalgamation process, governors have the option to rename the school to create a new identity for the merged schools.

This option is not recommended due to the current financial position of both schools and reduction in pupil numbers which makes this option very risky and unaffordable. Furthermore, opportunities for a potential amalgamation between St Peter in Chains and St Gildas' Catholic Infant and Junior Schools and another local Catholic primary school have not yielded any interest from partners.

- 4.6 **Closure** - The local authority has a statutory duty to ensure the efficient use of resources. Maintaining a school with a declining roll could not be considered efficient given that there are surplus places in other local schools. The DfE advises that school closure decisions should be taken when there is no demand for the school in the medium to long term and there are sufficient places elsewhere to accommodate displaced children.

A school closure would see a school cease to exist as a statutory entity with all displaced children taking places in other local schools. School closures can take the form of a full and immediate closure, whereby all children on roll are supported to find places in other local schools, or the closure can be 'staggered'. A full and immediate closure of St Peter in Chains and St Gildas' Catholic Infant and Junior Schools is a viable option but would require all pupils on roll to join the roll of another school. There are sufficient primary



school places in the local area and in other Roman Catholic schools in the borough that can provide a suitable alternative for displaced pupils.

A staggered closure option would cease the admission of children into reception each year until all remaining children have worked their way through to year 6, at which time the school would close. While this may be a less disruptive option for some families, it significantly increases the financial burden and further damages the quality of education at the school as pupils do not benefit from the mixing of year groups they would usually experience. A staggered closure option would therefore not be recommended in this case.

5 Background information

Summary

- 5.1 Following many years of borough-wide rising demand as a result of the growth in Haringey's population, the number of primary aged children joining Haringey primary schools has been in steady decline since 2014/15, a trend observed across London. School funding is primarily determined by the number of children on roll, and falling rolls equates to reduced funding to deliver education across the borough.
- 5.2 The Council has a statutory duty to ensure there are a sufficient number of school places for pupils and that places are planned effectively. Published Admission Numbers (PANs) reflect the maximum number of pupils schools can accommodate in each year group: this is derived from dividing the whole school PAN by the number of year groups within the school. Reductions to PANs have been implemented in recent years in schools across both the East and the West of the borough, however, they have not kept pace with falling numbers, leaving the surplus still above viable levels.

Demand for places

- 5.3 The Council monitors surplus reception places, a key measure of demand, and aims to maintain between 5 and 10% surplus across all Haringey primary schools. In June 2024, the reception vacancy rate in Haringey for entry to September 2024 was 10.3% overall with some school planning areas carrying a higher surplus rate. Without taking further action, surplus reception places are forecast to rise above 15% by 2027/28 as shown in our projections in Table 2 at para. 5.10 below.
- 5.4 Allowing surplus places to remain above 10% through inaction would directly and negatively impact the financial viability of Haringey schools, which will have an impact on education standards. This is because schools with less income have less money for staff salaries, for extracurricular activities, for equipment, to pay bills and carry out maintenance work. The quality of education and classroom support offered for children in these schools would deteriorate in time, as the affected schools would have to deplete surplus

funds or go into deficit to maintain their current education offer.

- 5.5 Paragraph 2.5 above provides additional detail about how fall in demand for Catholic places in Haringey has fallen considerably since 2012 and 2024, First place preferences for these schools have fallen from 437 (2012) to 182 (2024).
- 5.6 The Council is continuing to work collaboratively with all schools to review and adjust future plans to bring surplus places to within a sustainable range, but further action is now required with regards to St Peter in Chains and St Gildas' Catholic Infant and Junior Schools and the impact on schools in PA2 which carries one of the highest surplus of places in the borough.

Planning Area 2 (PA2)

- 5.7 The proposals outlined in this report will help to address the issue of falling rolls in planning area 2 (PA2) which has seen a significant decline since 2019 as shown in Table 1 below.

Table 1: Total number of pupils on roll in schools in PA2 (reception to year 6)

Schools in PA2	School Capacity (Mid 2024)	2019	2020	2021	2022	2023	2024
Total Capacity	4,230	4,590	4,560	4,440	4,380	4,286	4,230
Percentage of Surplus capacity		4.3%	7.8%	10.0%	10.6%	11.1%	12.7%

Source: 2019-2024 January school census (PLASC) data

- 5.8 The Department for Education has previously recommended that local authorities maintain no more than 5% surplus capacity to ensure that pupils arriving in-year can be offered a school place and to allow for mobility. Surplus rolls at too high a level can affect the viability and sustainability of our schools.

Projected demand for reception places

- 5.9 Haringey commissions the Greater London Authority³ to provide an annual school rolls projection output based on January school census data in the year that the projections are produced.⁴

³ The Greater London Authority's (GLA) school roll projections service is commissioned by Haringey and the majority of London LAs. The GLA's model is extensive and utilises a range of data sets such as population, births, migration, fertility rates, GP registrations, school rolls and housing data to generate annual school roll projections.

⁴ Every school in England has a statutory duty to complete the DfE School Census every term.

- 5.10 Table 2 below sets out the actual and projected numbers for the corresponding reception year and shows the number of places available and the actual/projected surplus or deficit for that year.

Table 2 – Reception places borough wide

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	9
2019/20	2,952 (actual)	3,296	10.4%	344	12
2020/21	2,934 (actual)	3,236	9.3%	302	10
2021/22	2,683 (actual)	3,088	13.1%	405	13
2022/23	2,720 (actual)	3,026	10.1%	306	10
2023/24	2,652 (actual Jan 2024)	3,056	13.2%	404	13
2024/25	2,558	2,910	12.1%	352	12
2025/26	2,471	2,880	14.2%	409	14
2026/27	2,484	2,880	13.8%	396	13
2027/28	2,395	2,880	16.8%	485	16
2028/29	2,442	2,880	15.2%	438	15
2029/30	2,447	2,880	15.0%	433	14
2030/31	2,447	2,880	15.0%	433	14

Source: 2018-2024 January school census (PLASC) and GLA 2024 School roll projections – 10 year constrained 3/4 model. Please note that the “Equivalent form of Entry” column have been rounded to the nearest form of entry (30 places) for planning purposes.

- 5.11 The table illustrates that demand for reception places is projected to continue to fall up until 2027 with only a very small rebound (1-2fe) subsequently. Surplus reception places are forecast to rise above 15% by 2027/28. It is clear from our projections that further action must be taken to reduce surplus places.
- 5.12 Whilst projections become less robust the further forward the data projects, this risk is mitigated by ensuring that the number of reception applications are routinely monitored against current projection data.

Factors driving the reduction in reception demand

- 5.13 Demand for reception places depends upon a range of factors including parental perceptions of schools in a given area, parental choice, birth rates, migration and the ability to afford to live in an area.
- 5.14 The reasons for Haringey’s declining numbers are multifaceted, but include a combination of falling birth rates, changes to welfare benefits, the housing crisis, increases in the cost of living, the withdrawal of the right of entry and freedom of movement from EU nationals (Brexit) and as a result of families



leaving London during the Covid-19 pandemic. Many of these factors remain outside the Council's control and are at no fault of the schools or their current leadership.

- 5.15 A report on [Managing falling school rolls in London](#) published by London Councils in January 2024 provides some wider context and independent analysis of the issue.

Reducing the surplus through managing published admission numbers (PANs)

- 5.16 For the reception intakes in 2023, 2024 and 2025 a total of 300 reception places have been removed through reducing PANs at various schools across the borough, with the intended result that the projected surplus would reduce to 10% for the 2025/26 academic year. However, as previously mentioned reductions to PANs have not kept pace with falling numbers, which risks leaving the surplus still above viable levels in future years.
- 5.17 Haringey Council has the authority to reduce school PANs at all community and voluntary controlled (VC) schools (i.e. 36 out of 64 primary schools), and to recommend PAN reductions at the remaining 28 academies, foundation or faith schools. The final decision to reduce PAN at these schools rests with their governing body or academy trust. Reducing a school's PAN (e.g. from 90 to 60 or 60 to 30) allows governors and school leaders to plan for and employ fewer staff knowing they will only need one teacher for each year group.
- 5.18 The Council continues to consider reducing PANs wherever possible at schools significantly affected by falling rolls. However, while PAN reductions directly reduce the number of surplus places, they are not a long-term solution because the size of the school building remains unchanged. The unused space (e.g. empty classrooms) that PAN reductions create in schools must still be maintained, heated etc, and this draws on resources that could be more directly used to educate and support children.

Diocesan partners (Catholic and Church of England)

- 5.19 Of the 64 primary schools in Haringey, 19 are faith based Roman Catholic or Church of England voluntary aided or academy primaries (30%).
- 5.20 A recent analysis on first place preferences for Faith vs. Non-Faith schools was developed by the Haringey School Place Planning team looking at comparing levels of demand since the high point of Reception demand (2012) to the latest available data for 2024. The data demonstrates that demand for non-faith settings has fallen only slightly in this period (by 7%) compared to 30% for Church of England settings and 58% for Catholic settings.
- 5.21 A considerable number of our faith schools have already taken steps to reduce their published admission numbers to reflect changes in Haringey's

population and their governing bodies have in recent years delegated this responsibility to the local authority as part of the Council's annual consultation and determination of admission arrangements. Haringey's Education Services and School Place Planning teams will continue to work within a collaborative process and take a graduated approach in partnership with both dioceses. However, the continuing reduction in demand for primary school places along with both growing school surpluses and worsening finances require additional action to reduce existing capacity.

School income and deficit

- 5.22 School funding is primarily determined by the number of children on roll and falling rolls equates to reduced funding to deliver education across the borough. In accordance with DfE funding regulations, the majority of school funding must be allocated on the basis of pupil numbers. The impact of surplus places can be significant to a school's overall budget and financial viability. In the 2024/25 academic year, for every surplus place that a maintained primary school carries, there is a loss on average of £4,025 AWPUP (Age Weighted Pupil Unit) funding per pupil.⁵
- 5.23 Primary pupil rolls in Haringey reduced by 2,200 in the last 5 years (21,300 in 2019 to 19,100 in 2024). This reduced borough-wide roll means that in 2023/24, Haringey received circa £8.85m less Dedicated Schools Grant (DSG)⁶ Schools Block funding based on 2023/24 per pupil funding rates, compared with 2018/19.
- 5.24 High levels of surplus places results directly in a reduction in income, which can lead to deficit budgets. Falling rolls is a major theme that runs through the budget planning considerations of many schools in financial difficulty. Several schools are currently managing small year group sizes that prove to be uneconomical and require adopting a more flexible approach to resourcing i.e. vertical grouping (children from different years groups taught together) and capping of in-year classes (Years 1 - 6).
- 5.25 To manage and balance budgets, many Haringey school leaders have had to make efficiencies and innovations, which include reducing costs and exploring opportunities to increase income, for example, by hiring out facilities. However, in many cases these options have already been taken and budgets

⁵ AWPUP (Age Weighted Pupil Unit) is an amount of funding attributed to each pupil at the school. There are three rates payable, one each for Primary, Key Stage 3 and Key Stage 4 pupils. The pupil numbers used to calculate the AWPUP allocation is based on the October pupil census.

⁶ The dedicated schools grant (DSG) is payable to local authorities under section 14 of the Education Act 2002. Local authorities are responsible for determining the split of the grant between central expenditure and the individual schools budget (ISB) in conjunction with local schools forums. Local authorities are responsible for allocating the ISB to individual schools in accordance with the local schools' funding formula.



are still under pressure before they must deal with the financial impact of surplus school places.

- 5.26 Whilst school federations can provide some financial support through economies of scale, our current data in relation to budget deficits suggests that it does not protect schools sufficiently. It is key that schools experiencing falling rolls produce realistic 3-year budget plans (in accordance with DfE requirements for all schools) and deficit recovery plans (if necessary) and consider their options regarding future financial viability. These options could include staffing restructures, reducing costs, amalgamating with (an)other school(s) and potentially closure.

School performance and Ofsted

- 5.27 While school performance and Ofsted grading often helps to strengthen demand and protects a school from falling rolls, this isn't the case for Haringey, as 98% of primary schools in the borough were rated by Ofsted as good or outstanding.
- 5.28 Managing school performance in the context of falling rolls requires governors and school leaders to make difficult decisions affecting changes to provision for existing pupils. e.g. around restructuring the staffing complement and reducing support for pupils with additional needs or the removal of important enrichment provision or wrap-around provision such as after school clubs to balance reducing budgets.

What has been done already?

- 5.29 To summarise, the Council and school leaders have already taken the following actions:
- reduced the planned admission number (PANs) at schools that don't fill.
 - combined different year groups to keep schools financially viable.
 - reduced the number of teaching and/or support posts to balance budgets
 - introduced mixed age teaching (i.e. mixing two year groups into one class)
 - reduced expenditure on other support staff, ICT and teaching resources
 - offered fewer enrichment activities for pupils
 - reviewed contracts and other expenditure to maximise efficiency
- 5.30 The Council has no control over the factors causing a reduction in school aged children. The Council is now in a position to start looking at schools such as St Peter in Chains and St Gildas' Catholic Infant and Junior Schools that have been impacted the most by falling pupil numbers and budget pressures and consider the options outlined in this report.

Quality of education offer

- 5.31 Schools with reduced budgets have less income for support staff such as teaching assistants and learning mentors, who provide important support for pupils through academic and pastoral interventions. Specialist teachers with expertise in physical education, languages or art become too expensive, meaning primary class teachers who may not be skilled or trained in these areas have to teach these subjects themselves. It is also common in small schools to see leaders double up on roles, such as headteachers taking on the SENCo (Special Educational needs Coordinator) DSL (Designated Safeguarding Lead) or School Business Manager responsibilities.
- 5.32 As budget pressure becomes greater, and class sizes drop below 50%, schools must also consider the option of vertically grouped classes to avoid going into deficit. This involves a sufficiently experienced and able teacher being employed to teach children from across two year groups in the same classroom. Vertical grouping brings increased complexity in day-to-day management and organisation and increased workload for the teacher. The challenges of recruiting and retaining skilled and experienced teachers in London can make schools under financial pressure less attractive.

Housing development across the borough

- 5.33 At this stage it is unclear how much additional demand for school places will come from planned housing development. Our projections use data from the GLA (Greater London Authority) which make assumptions about the “child yield” from new developments, essentially the number of children that you might expect from the mix of proposed new housing. In recent years and across most London boroughs these child yields have been considerably lower than anticipated. This may be in part related to the character of new properties, many of which are 1–2-bedroom apartments and which are not necessarily optimal for family living.
- 5.34 Further factors also include the affordability of larger housing in Haringey and across London and the additional impacts of Brexit and Covid-19, both of which have been linked to lower levels of demand for future school places as both factors have impacted birth rates across London and led to out-migration from Haringey and London.
- 5.35 Data from the most recent GLA report on [Housing in London](#) shows that there has been a huge increase in the size of deposit required for a London property purchase in recent years. In 1993 the average required deposit was £13,000, in 2008 around £50,000 and by 2023 around £143,000. The GLA also state that “London rents are so much higher than those of other regions that the median monthly rent for a one-bedroom home in the capital (£1,276) is higher than the median rent for a home with four or more bedrooms across all of the North and Midlands”.
- 5.36 In PA2 where St Peter in Chains and St Gildas’ Catholic Infant and Junior Schools are located additional housing development appears to have had no

discernible impact on demand for local primary school places. In fact, primary pupil rolls in PA2 have fallen from 4,234 in 2019 to 3,693 by 2024 (January school census data), a fall of around 13%.

- 5.37 Irrespective of whether new housing or some other dynamic creates additional demand for Reception places in future years the priority now is to ensure the sustainability and resilience of our primary schools. This will ensure their continued success today and ability to absorb of potential additional pupils in future years.

Potential for amalgamation partners for St Peter in Chains and St Gildas' Catholic Infant and Junior Schools

- 5.38 St Peter in Chains and St Gildas' Catholic Infant and Junior Schools are substantive 2fe primary schools located in N8 within planning area (PA2). St Peter in Chains Catholic Infant is currently graded "Good" by Ofsted (July 2024) and St Gildas' Catholic Junior School also "Good" (June 2024).
- 5.39 Opportunities for a potential amalgamation between St Peter in Chains and St Gildas' Catholic Infant and Junior Schools and another local Catholic primary school have not yielded any interest from partners.
- 5.40 Table 3 below shows there has been a gradual decline in pupils on roll at both schools since 2019.

Table 3: Total number of pupils on roll (Reception to year 2 and Year 3 to Year 6)

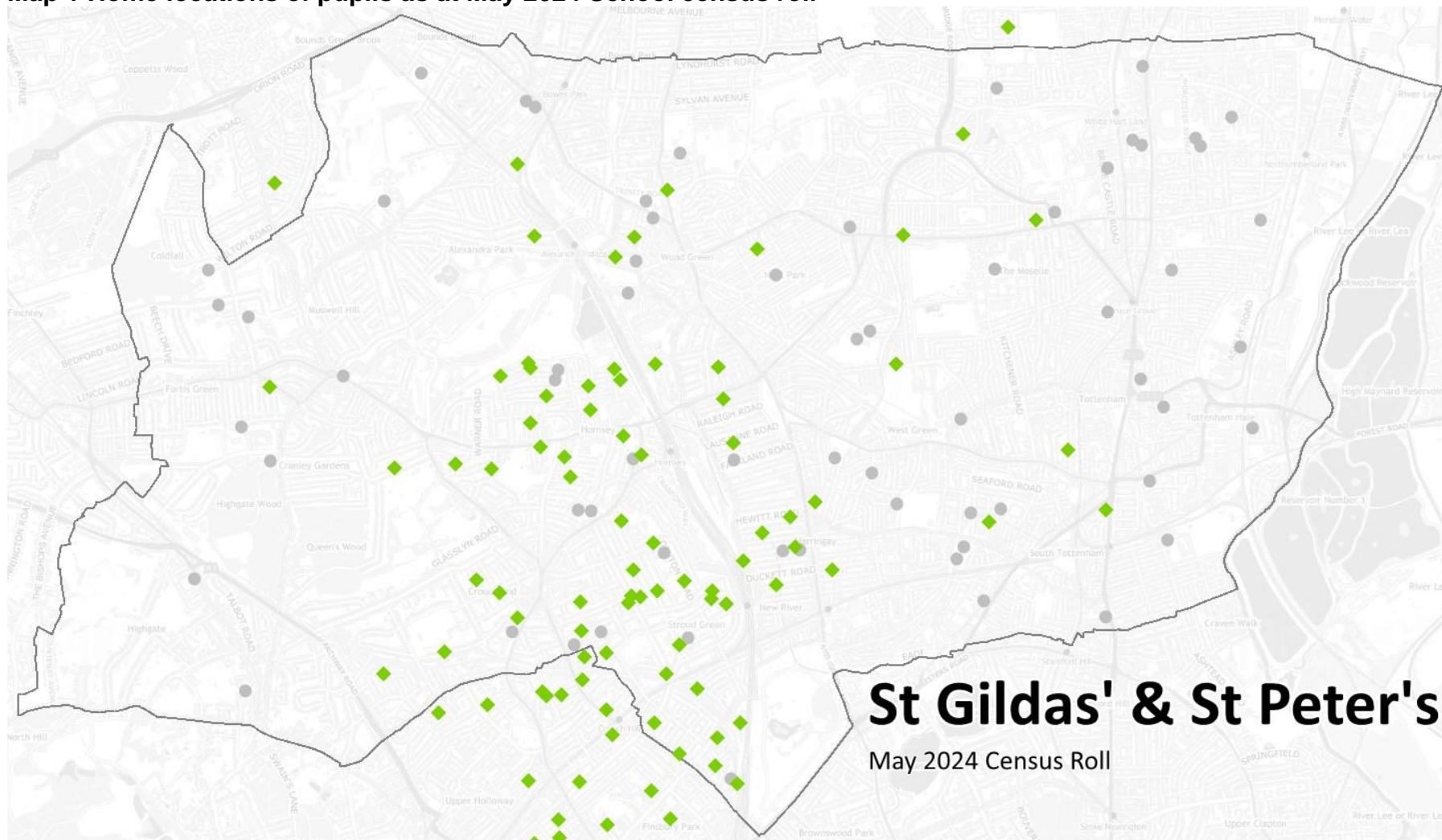
School	School Net Capacity	2019	2020	2021	2022	2023	2024	Oct 2024 **
St Peter in Chains RC Infants (R – Yr 2)	180 / 90*	119	89	75	73	64	43	19
St Gildas' RC Junior (Yr 3- Yr 6)	240 / 120*	205	194	173	146	121	92	46

Source: 2019-2024 January school census (PLASC) data

*Total capacity is shown in line with the determined PANs – a lower figure for both schools is shown to indicate the reduction in PAN implemented from September 2019

**October 2024 census

Map 1 Home locations of pupils as at May 2024 School census roll



- 5.41 **Vulnerable groups - St Peter in Chains and St Gildas' Catholic Infant and Junior Schools.** There is a high incidence of need at St Peter in Chains, with pupils with an EHCP at 5 (13%). EHCP rates are far lower at St Gildas' 2 (2%). The percentage of pupils on FSM is 7 (44%) at St Peter in Chains and 9 (20%) at St Gildas' Junior. Additional support to enable a smooth transition will be offered to affected pupils who have EHCPs.
- 5.42 The Council has a duty of care to ensure children in its schools are able to receive a good education and to access the full curriculum. A school with a declining roll is not able to do this effectively as it is not financially viable to run. Furthermore, there is not projected to be an increase in pupil numbers in PA2 to change this situation.

Full and immediate closure and sufficient places at alternative schools

- 5.43 **School places in the local area within 1 mile of St Peter in Chains and St Gildas' Catholic Infant and Junior Schools -** There are sufficient primary school places in the local area that can provide a suitable alternative for displaced pupils. Table 4 below shows the current pupil roll at St Peter in Chains and St Gildas' Catholic Infant and Junior Schools. It shows there is a high surplus of primary school places in the local area which means that other alternatives can be offered for pupils at the schools that wish to go elsewhere. A full and immediate closure is a viable option in this regard.

Table 4: School vacancies and capacity within 1 mile of St Peter in Chains & St Gildas' RC versus pupils on roll, as at Jan 2025

School	PA	Metric	Rec	Y1	Y2	Y3	Y4	Y5	Y6
Campsbourne Infant School	PA2	Vacancies	3	0	5				
Campsbourne Junior School	PA2	Vacancies				0	2	2	19
Coleridge Primary School	PA2	Vacancies	0	2	2	0	0	1	6
North Haringay Primary School	PA5	Vacancies	0	15	2	0	8	11	3
Rokesly Infant School	PA2	Vacancies	4	35	0				
Rokesly Junior School	PA2	Vacancies				0	11	15	7
South Haringay Infant School	PA3	Vacancies	0	5	0				
South Haringay Junior School	PA3	Vacancies				1	0	1	17
St Aidan's VC Primary School	PA2	Vacancies	2	2	4	0	1	0	3
St Mary's CE Primary School	PA2	Vacancies	21	24	13	24	10	17	4
Stroud Green Primary School	PA2	Vacancies	0	1	0	0	4	9	0
Weston Park Primary School	PA2	Vacancies	0	1	0	4	0	3	6
Total Vacancies			30	85	26	29	36	59	65
St Peter in Chains & St Gildas' RC	PA2	Pupils On Roll	6	6	4	11	18	0	16
Vacancies Remaining			24	79	22	18	18	59	49

- 5.44 **School places in Haringey Catholic schools** Table 5 below shows the current pupil roll at St Peter in Chains and St Gildas' Catholic Infant and Junior Schools. It shows that there are sufficient Catholic school places at Haringey Catholic schools should pupils attending St Peter's in Chains or St Gildas' require one.

Table 4: School vacancies and capacity within Haringey Catholic schools versus pupils on roll, as at Jan 2025

School	PA	Metric	Rec	Y1	Y2	Y3	Y4	Y5	Y6
Our Lady of Muswell Catholic Primary School	PA1	Vacancies	11	9	5	0	1	0	2
St Francis de Sales Catholic Infant School	PA4	Vacancies	0	14	5				
St Francis de Sales Catholic Junior School	PA4	Vacancies				0	5	16	4
St Ignatius Catholic Primary School	PA3	Vacancies	34	13	37	30	30	30	9
St John Vianney Catholic Primary School	PA3	Vacancies	0	0	0	0	2	1	2
St Martin of Porres Catholic Primary School	PA1	Vacancies	21	12	12	13	9	14	12
St Mary's Priory Catholic Infant School	PA3	Vacancies	7	30	2				
St Mary's Priory Catholic Junior School	PA3	Vacancies				24	16	32	26
St Paul's Catholic Primary School	PA5	Vacancies	9	7	2	17	0	9	4
Total Vacancies			82	85	63	84	63	102	59
St Peter in Chains & St Gildas' RC	PA2	Pupils On Roll	6	6	4	11	18	0	16
Vacancies Remaining			76	79	59	73	45	102	43

- 5.45 A closure may help support the sustainability and viability of other schools in Planning Area 2 (PA2) and beyond by enabling neighbouring schools to increase their pupil numbers. It may also help sustain other Catholic primary schools in Haringey. If a decision is made to progress with closure, further information and support for families affected will be provided from the admissions team throughout the process.
- 5.46 There are 5 main stages summarised in the table below, with indicative timescales:

Stage	Description	Timescale
1	Informal consultation on the proposals set out in this report	4-week consultation (24 February 2025 – 21 March 2025)

2	Gathering stakeholder representation and drafting a report with recommendations to Cabinet	March 2025 – April 2025
3	Decision on whether to progress to formal consultation which involves publishing a statutory notice of intention to amalgamate or close. This triggers a 28-day representation period during which any person could object to or make comments on the proposal.	22 April 2025 Cabinet meeting (Representation period from 05 May – 2 June 2025)
4	Final decision to proceed or not with closure	June 2025 Cabinet meeting
5	Implementation	Decision made in Stage 4 is implemented on the 31 August 2025

Approximate dates subject to change depending on the progress and decisions by Council's Cabinet

5.47 There are three key decision points where members will decide on how to proceed:

- **Cabinet Decision 1** - Council's Cabinet will make a decision on whether to informally consult on the options proposed in this paper.
- **Cabinet Decision 2** – Results of the informal consultation are considered by Cabinet who will decide whether to progress to formal consultation. Formal consultation involves the Council publishing a statutory notice of their intention to close St Peter in Chains and St Gildas' Catholic Infant and Junior Schools. There will be a 28-day 'objection period' for those who object to the proposal to send their objections to the Council.
- **Cabinet Decision 3** - The outcome of the statutory notice period and any objections are considered by the Cabinet, who makes the final decision to proceed or not with a full and immediate closure.

5.48 To ensure as wide a consultation as possible, a range of modes and methods of communication can be used to inform and facilitate feedback from stakeholders regarding the proposal -

- through the Schools Newsletter which is distributed to the head teacher and chair of governors of every school in the borough;
- letter to all Haringey primary and secondary schools
- email to all Children's Centres in the borough;
- email to all registered nurseries and child minders and any other early years providers;



- published on the Council's online admissions pages; / dedicated consultation page
- via information in all libraries across the borough (posters/ digital screens);
- email to all councillors from the Lead Cabinet Member;
- email MPs whose constituencies are affected;
- email to the diocesan authorities.
- email to all residents' groups that the Council hold information for
- email to the branch secretaries of all trade unions recognised by the Council for collective bargaining in respect of its employees at St Peter in Chains and St Gildas' Catholic Infant and Junior Schools.
- email to neighbouring authorities
- email to other groups, bodies, parents and carers as appropriate
- social media and digital billboards

5.49 Stakeholders will be given the opportunity to express their views in writing, via a questionnaire – both electronically and via a hard copy, by email and post.

Consultation process and next steps

Early engagement and information sharing events

- 5.50 An early information engagement session took place with the St Peter in Chains and St Gildas' parent/carers community on Wednesday 5 February 2025, hosted by the schools and attended by Haringey Education representatives. The purpose of the event was to share key information about the changes to the borough's population in recent years and the declining pupil numbers in planning area 2 (PA2).
- 5.51 If a decision to move to informal consultation is made, a further in-depth engagement meeting may be held during the pre-publication consultation period to provide more detailed background information on proposals and a chance for Q&A. There will also be a separate consultation meeting for parents/carers with children with SEND at St Peter in Chains and St Gildas' Catholic Infant and Junior Schools.

Equality and Diversity Monitoring

- 5.52 As part of the consultation process, respondents will be asked to complete an equality and diversity questionnaire, looking at Gender, Age, Ethnicity and Disability. The information collected will help identify any special requirements; promote equality; and improve choice and diversity. This information will only be retained and used for as long as is necessary. Where data is no longer required, it will be destroyed in line with relevant destruction policies and processes.

6 Contribution to the Corporate Delivery Plan 2024-2026



- 6.1 Ensuring that Haringey schools are educationally and financially viable to provide pupils with a rounded education that meets their academic, social and emotional needs, underpins theme 3 within the Corporate Delivery Plan 2024-26 which seeks to enable every child to have the best start in life with access to high quality education.
- 6.2 The Council has a statutory duty to ensure there is a sufficient number of school places for pupils and that places are planned effectively, taking action where appropriate to mitigate the risks of too many or too few places. Ensuring that we prioritise forms of school organisation that will remain financially viable under a range of different funding scenarios i.e., organisational structures within and between schools that provide flexibility to address population change.
- 6.3 Haringey's aims are to create a fairer, more inclusive borough, which supports children and young people to thrive. We want to optimise schools' roles as an anchor system in the borough and ensure that developments and changes are sustainable.

7 Carbon and Climate Change

- 7.1 The proposals in this report will lead to a more efficient use of school buildings. Running a higher number of school sites with fewer pupils is inefficient in terms of energy usage, as the buildings still need to be heated and lit. Reducing the number of buildings with surplus places will mean that the retained buildings will start working to their designed capacity in terms of number of occupants, both pupils and staff, leading to more efficient energy use instead of running a higher number of schools with fewer pupils.

8 Statutory Officers comments (Director of Finance (procurement), Head of Legal and Governance, Equalities)

- 8.1 Below are financial, governance and legal and equality comments.

Finance

- 8.2 The St Peter in Chains Infant budget forecast for the 2024-25 financial year anticipates a deficit of £121,440, an increase of 57% deficit compared to the last financial year. There is a further impact from the reduction in pupil numbers by 27 pupils in October 2024 census which will reduce the school's DSG funding by a further £153,954 for 2025/26.
- 8.3 The St Gildas' Junior budget forecast for the 2024-25 financial year anticipates a surplus of £45,324, a reduction of 48% compared to £87,096 in the last financial year 2023-24. There is a further impact from the reduction in pupil numbers by 46 pupils in October 2024 census which will reduce the school's DSG funding by a further £255,222 for 2025/26.



8.4 The combined impact of the federated schools is a deficit closing balance of £76,116 and a combined reduction in DSG income is £409,177.

8.5 Below, we offer brief comments on the financial impact of each option considered in this report on both the council and the schools.

- No change i.e. continuation of current strategy for school improvement without any further action to address falling local rolls

The schools should be restructured as soon as possible based on findings from the Integrated Curriculum Financial Planning (ICFP) tool to ensure a viable three-year plan is in place. Without action, the risk of a growing financial deficit will increase each year, significantly impacting the schools' ability to meet their financial commitments. The combined lower pupil numbers enrolled at the federated schools makes this a very risky option for the council.

- Federation and Amalgamation

The current federation model is not achieving its desired impact, and this is evidenced from their financial returns to the council which shows a combined deficit forecast of £76,116 for 2024/25. The further reduction in DSG funding due to lower pupil numbers makes this no longer a viable option.

Amalgamation can reduce operational costs by streamlining administrative functions, consolidating staff roles, and optimising facility use. This creates economies of scale, enabling the combined entity to operate more efficiently on a single site compared to individual schools in federated model. While the long-term financial outlook may improve in an amalgamation model through greater efficiency and resource allocation, the current financial projections and reductions in pupil numbers makes this option risky and unaffordable.

- Closure

The financial implications are substantial. The local authority will have to absorb the school's financial deficit including licensed deficit and bear associated additional costs related to the closure, including redundancy payments for staff, settlement costs for leased equipment and contract early closure costs.

A closure may help support the sustainability and viability of other Haringey schools and beyond by enabling them to increase their pupil numbers from the displaced children.

Assistant Director of Legal & Governance

- 8.6 This report sets out proposals for the proposed closure of St Peter in Chains and St Gildas' Catholic Infant and Junior Schools, voluntary aided Catholic primary schools maintained by the governing body and Catholic Dioceses.
- 8.7 The Education and Inspections Act 2006 ("the Act"), as well as secondary legislation in the form of the School Organisation (Establishment and Discontinuance of Schools) Regulations 2013 ("the Regulations") contains a detailed process to be followed by an authority if it proposes to close discontinue or cease to maintain a school. In addition, the authority must adhere to statutory Guidance; the current Guidance issued in January 2023 is entitled "Opening and closing maintained schools" ("the Guidance"). The purpose of the legislation and guidance in the context of school closures is to ensure that surplus capacity is removed where necessary. All proposals to close a school must be made with regard to the factors outlined in the Guidance and follow the statutory process.
- 8.8 The Guidance provides illustrative reasons for closing a maintained school that include i. where there are surplus places elsewhere in the local area that can accommodate displaced pupils and there is no predicted demand for the school in the medium to long term; ii. it is to be amalgamated with another school or iii. where it is no longer considered viable. This report alludes to reasons i. and iii. being the reasons for the proposal to close the infants and junior schools.
- 8.9 The statutory framework sets out a two-stage consultation process. At stage one the proposer is required to consult any parties it thinks appropriate before publishing formal proposals to a close a maintained school i.e. initial/informal consultation. Stage 2 is the formal stage of entailing publication of the statutory proposal; this must be done within 12 months of the initial consultation. It is for the proposer – in this case the Council- to determine the nature and length of initial consultation. The guidance advises that it is best practice for consultations to be carried out in term time to allow the maximum number of people to respond and further the proposer should have regard to the Cabinet Office guidance on consultation principles when deciding how to carry out the consultation exercise. Officers must ensure that the consultation principles are adhered to.
- 8.10 It is permissible for the Council to propose in the initial consultation the options that are outlined in this report.

Equalities

- 8.11 The Council has a public sector equality duty under the Equalities Act 2010 ('the 2010 Act') to have due regard to the need to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited by or under the Act. Advance equality of opportunity between people who share a “relevant protected characteristic” and people who do not share it;
- Foster good relations between people who share those a “relevant protected characteristic” and people who do not share it.
- A “relevant protected characteristic” is age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex (formerly gender) and sexual orientation.

The three parts of the duty apply 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.

Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.

- 8.12 The report recommends that Cabinet agree to commence consultation on the options for the future of St Peter in Chains and St Gildas' Catholic Infant and Junior Schools, including the options of 'no change' or closure.
- 8.13 An Equalities Impact Assessment (EqIA) has been initiated and is attached at Appendix 1.
- 8.14 **Service users (children at St Peter in Chains and St Gildas' Catholic Infant and Junior Schools)** – A comprehensive EqIA has identified some potential negative impacts on some children – aged 0 to 11 years old. This decision may particularly impact children who are of White Irish background as they are overrepresented in St Peter in Chains and St Gildas' Catholic Infant and Junior Schools primary school. Additionally, students at both schools who may live in higher areas of deprivation and face particular socioeconomic disadvantages of the specified Equality characteristics / protected groups which includes Sex, Gender Reassignment, Age, Disability, Race & Ethnicity, Sexual Orientation, Religion or Belief (or No Belief), Pregnancy & Maternity and Marriage and Civil Partnership. In terms of pupil composition St Peter in Chains and St Gildas' Catholic Infant and Junior Schools shares many similar characteristics with other Haringey primary schools located in Planning Area 2 and any negative impact can be mitigated with careful planning and the offer of alternative school places. There are sufficient places that exist at neighbouring schools to absorb displaced pupils. All surrounding schools are judged by Ofsted to be 'good' or 'outstanding.' There are also sufficient spaces available at other Catholic schools within Haringey, should parents wish to keep their children within a Catholic school.

- 8.15 **Children with Special Education Needs (SEN) or disabled children** – St Peter in Chains and St Gildas' Catholic Infant and Junior Schools have a slightly higher proportion of pupils with SEN than other primary schools in the borough – 5 pupils across both schools have an EHCP. They are a vulnerable group who could be particularly affected by this proposal, although this could be mitigated by good transition planning. The admission arrangements prioritise children with an EHCP or SEND needs before oversubscription criteria comes into force as well as also giving priority to children with social and medical considerations that meet the criterion for an exceptional medical or social need.
- 8.16 **Teaching and non-teaching staff** – The closure of St Peter in Chains and St Gildas' Catholic Infant and Junior Schools will inevitably negatively impact on teaching and support staff working at the school. Due to the predominance of female staff over male staff in St Peter in Chains and St Gildas' Catholic Infant and Junior Schools (and indeed in primary schools across the borough and the country), they are likely to be affected in greater numbers.

Additionally, St Peter in Chains and St Gildas' Catholic Infant and Junior Schools have an overrepresentation of White staff compared to the Haringey average, and an older staff population. Therefore, staff who have these protected characteristics are more likely to be negatively impacted by the decision. Linked to this equality characteristic is another, Pregnancy & Maternity. In terms of mitigating the impact on both of these equality characteristics staff, including those who have particular protected characteristics, the Council will endeavour to ensure all staff affected by any proposal to close. St Peter in Chains and St Gildas' Catholic Infant and Junior Schools will receive individualised support which considers protected characteristics, including access to the redeployment pool and the Employee Assistance Programme, including CV/statement writing/ interview technique training and support to find alternative roles within Haringey.

9 Use of Appendices

Appendix 1 – Equalities Impact Assessment (EqIA)

10 Local Government (Access to Information) Act 1985

This report contains no exempt information.

Background papers

1. The Schools Standards and Framework Act 1998.
2. The Education Act 2002.
3. The Education and Inspections Act 2006.
4. Education and Skills Act 2008.
5. The School Admissions Code (September 2021).



6. The School Admissions (Admission Arrangements and Co-ordination of Admission Arrangements) (England) (Amendment) Regulations 2014.
7. The School Admissions (Infant Class Sizes) (England) Regulations 2012.
8. The School Admissions (Appeals Arrangements) (England) Regulations 2012.
9. The Education Act 2011
10. The School Admissions Appeals Code (October 2022).
11. The School Governance (Federations) (England) Regulations 2012.
12. The School Organisation (Establishment and Discontinuance of Schools) Regulations 2013
13. School roll projections sourced from the GLA
14. School roll information, including admission information from data held within Education Services
15. Department for Education “Opening and Closing maintained schools “(January 2023)
16. Department for Education “Making significant changes (‘prescribed alterations’) to maintained schools” (January 2023).

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Equality Impact Assessment (EQIA)

The Equality Impact Assessment (EQIA) form is a template for analysing a policy or proposed decision for its potential effects on individuals with protected characteristics covered by the Equality Act 2010.

The council has a Public Sector Equality Duty under the Equality Act (2010) to have due regard to the need to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act
- Advance equality of opportunity between people who share protected characteristics and people who do not
- Foster good relations between people who share those characteristics and people who do not

The three parts of the duty apply 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.

Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.

1. Responsibility for the Equality Impact Assessment

Name of proposal: Closure of St Peter in Chains Infant and St Gildas Junior school.

Service Area: Schools & Learning.

Officer Completing Assessment: Nick Shasha.

Equalities Advisor: Guy Latham.

Cabinet meeting date (if applicable): 11 February 2025

Director/Assistant Director: Jane Edwards.

Note: We are consulting on four options (no change, federation, amalgamation and closure), however, the EQIA is assessing the impact on two of the recommended/viable options (amalgamation / closure). If federation is chosen, the EQIA will be updated and amended accordingly.

2. Executive summary

Policy proposal: After careful consideration of all the available options for the future of St Peter in Chains Infant and St Gildas Junior school the recommended option is to proceed with publishing a statutory notice for closure. It is proposed that the school closes from September 2025. Pupils still at the school will be offered alternative places at other local primary schools. The analysis of school level data

(pupil rolls) at St Peter in Chains Infant and St Gildas Junior school and the need to protect the sustainability and financial health of other schools are the main reasons for this decision.

Results of the analysis: The main negative impacts will be for staff at risk of redundancy and the disturbance caused to children and friendship groups with the transitioning to a new school. The main positive impacts are that children who move from St Peter in Chains Infant and St Gildas Junior school to any other Haringey primary school will be moving from a school with unsustainable numbers of pupils to one that has more pupils, greater sustainability and possibly a broader curriculum offer.

Mitigations: Impacts on children and staff will be mitigated (see 5 – Key impacts summary) by ensuring support and assistance where required. A dedicated Admissions process will be undertaken to ensure as smooth a transition and possible for impacted pupils. Impacted members of staff will be supported through redeployment pools and redundancy, where applicable.

Next steps: The full consultation process and next steps are identified in Section 6 of the St Peter in Chains Infant and St Gildas Junior school Cabinet report paper.

3. Consultation and engagement

3a. How will consultation and/or engagement inform your assessment of the impact of the proposal on protected groups of residents, service users and/or staff? Detail how your approach will facilitate the inclusion of protected groups likely to be impacted by the decision.

We have already met with parents, carers and teaching staff on 4th and 5th February 2025 as part of an informal information exchange designed to identify the main pressures and challenges and explain the consultation process.

The formal consultation seeks to establish the key concerns of and issues affecting stakeholders and clarify if they identify those issues also shown in the EQIA or if there are any specific impacts on those with protected characteristics. Stakeholders such as pupils, parents, carers, school staff and governors will be invited to participate in a consultation and share their views including whether or not they agreed with the proposal and if not, why not. To this purpose a survey will be developed to ascertain views on the proposal for the closure of St Peter in Chains Infant and St Gildas Junior school.

- 1.1 To ensure as wide a consultation as possible, a range of modes and methods of communication can be used to inform and facilitate feedback from stakeholders regarding the proposal –

- through the Schools Newsletter which is distributed to the head teacher and chair of governors of every school in the borough;
- letter to all Haringey primary and secondary schools
- email to all Children's Centres in the borough;
- email to all registered nurseries and child minders and any other early years providers;
- published on the Council's online admissions pages; / dedicated consultation page
- via information in all libraries across the borough (posters/ digital screens);
- email to all councillors from the Lead Cabinet Member;
- email MPs whose constituencies are affected;
- email to the diocesan authorities.
- email to all residents' groups that the Council hold information for
- email to the branch secretaries of all trade unions recognised by the Council for collective bargaining in respect of its employees at St Peter in Chains Infant and St Gildas Junior school Primary School
- email to neighbouring authorities
- email to other groups, bodies, parents and carers as appropriate
- social media and digital billboards

Stakeholders will also be given the opportunity to express their views in writing via a questionnaire – both electronically and via the hard copy attached to the consultation document – by email and post.

Consultation stages

Stage	Description	Timescale
1	Informal consultation on the proposals set out in this report	4-week consultation (24 February 2025 – 21 March 2025)
2	Gathering stakeholder representation and drafting a report with recommendations to Cabinet	March 2025 – April 2025
3	Decision on whether to progress to formal consultation which involves publishing a statutory notice of intention to amalgamate or close. This triggers a 28-day representation period during which any person could object to or make comments on the proposal.	22 April 2025 Cabinet meeting (Representation period from 05 May – 2 June 2025)

4	Final decision to proceed or not with closure	June 2025 Cabinet meeting
5	Implementation	Decision made in Stage 4 is implemented on the 31 August 2025

3b. Outline the key findings of your consultation / engagement activities once completed, particularly in terms of how this relates to groups that share the protected characteristics

This will be updated after consultation.

4. Data and Impact Analysis

Note: officers may want to complement their analysis with data from the State of the Borough and ward profiles, found here: <https://www.haringey.gov.uk/local-democracy/about-council/state-of-the-borough>.

Please consider how the proposed change will affect people with protected characteristics.

4a. Age

Data

Borough Profile¹

- 54,422: 0-17 (21%)
- 71,660: 18-34 (27%)
- 63,930: 35-49 (24%)
- 46,516: 50-64 (18%)
- 27,706: 65+ (10%)

ONS 2021 Census

0-4 (14,900 and 5.7% of the total Haringey population)

M: 7,600 F: 7,300

5-9 (14,700 and 5.6% of the total Haringey population)

M: 7,500 F: 7,200

10-14 (15,600 and 5.9% of the total Haringey population)

M: 7,900 F: 7,700

Total Haringey Population as at 2021: 264,200

¹ Census, 2021 – [Population and household estimates, England and Wales - Office for National Statistics \(ons.gov.uk\)](https://www.ons.gov.uk/population-and-household-estimates)

M: 127,100 F: 137,000

Target Population Profile

Early years (0-4 years old) and Primary school age pupils (5-11 years old; Reception Year to Year 6) along with school staff (18-64 years old)

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

The latest data from the ONS 2021 Census and the PLASC School Census has been produced below:

PLASC School Census data as at October 2024

Service users (Primary children by Age and sex at St Peter in Chains Infants (R-Y2) and St Gildas schools (Y3-Y6)

Year group	Male	Female	Grand Total
Reception	5	4	9
Year 1	1	5	6
Year 2	2	2	4
Year 3	7	5	12
Year 4	8	10	18
Year 5	-	-	-
Year 6	6	10	16
Grand Total	29 (44.6%)	36 (55.4%)	65

Source: School Census May 2024

PLASC School Census data as at October 2024

Service users (Primary children by Age and sex across all Haringey primary age settings)

Year group	Male	Female	Grand Total
Reception	1,419	1,255	2,674
Year 1	1,403	1,243	2,646
Year 2	1,416	1,279	2,695
Year 3	1,348	1,333	2,681
Year 4	1,431	1,382	2,813
Year 5	1,397	1,395	2,792
Year 6	1,400	1,333	2,733
Grand Total	9,814 (51.6%)	9,220 (48.4%)	19,034 (100%)

Source: School Census October 2024

Historically, the number of children entering Haringey's school system has increased year-on-year though primary cohorts are now reducing. The school census data from May 2024 indicates a general even split across each of the age groups, with no overrepresentation in any of the age cohorts.

The age distribution at St Peter in Chains RC Infants and St Gildas RC Junior Schools shows a comparable distribution to all Haringey schools. There is a current surplus of vacancies across Planning area 2 where St Peter in Chains RC Infants and St Gildas RC Junior Schools are located. Haringey uses 5 primary planning areas across Haringey for primary school planning. Should St Peter in Chains RC Infants and St Gildas RC Junior Schools close (with the net effect of losing 1 form of capacity) there is enough local capacity to ensure all the existing cohort can receive a school place.

Age profile of teaching staff at Haringey schools

	Under 25	25 to 29	30 to 39	40 to 49	50 to 59	60 and over	Total
Haringey	84 (3%)	339 (14%)	761 (30%)	597 (23%)	472 (18%)	117 (4%)	2,370

Age profile of St Peter in Chains Infants and St Gildas Junior Schools – Teaching staff

	25 to 34	35 to 44	45 to 54	55 to 64	65+	Total
SP Infants	-	1	2	3	-	6
SG Juniors	-	2	1	-	-	3
Total	-	3	3	3	-	9

Age profile of St Peter in Chains Infants and St Gildas Junior Schools – Support staff

	25 to 34	35 to 44	45 to 54	55 to 64	65+	Total
SP Infants	1	-	4	3	-	8
SG Juniors	-	1	-	4	1	6
Total	1	1	4	7	1	14

Source: DfE Workforce Characteristics data at borough and school level 2023/24

Note: for Haringey data is for all schools, primary and secondary

The data above suggests that the teaching staff at St Peter in Chains RC Infants and St Gildas RC Junior Schools may be generally older than those found across Haringey schools – an exact like-for-like picture is hard to ascertain due to the

available data having different age ranges. If data collected during any subsequent consultation suggests that any proposal will inadvertently impact upon teachers based upon the protected characteristic of age attempts to mitigate this impact may need to be undertaken.

Potential Impacts

Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

- Amongst staff at St Peter in Chains RC Infants and St Gildas RC Junior Schools there is a disproportionate number of older staff members who could be negatively impacted by the closure. In terms of mitigating the impact, the Council will endeavour to ensure that should staff be affected by amalgamation or school closure they will be given access to the redeployment pool and given support to find alternative roles within the Council.
- There is a disproportionate number of older children at across the combined schools (in Years 3, 4 and 6) than younger children (in Reception, Years 1 and 2). Therefore, these older children maybe disproportionately impacted by any closure simply because they are more pupils in these age groups. Pupils at St Peter in Chains RC Infants and St Gildas RC Junior Schools will be supported to find places in other local schools, to mitigate the impact of amalgamation or closure. There are sufficient primary school places in the local area that can provide a suitable alternative for displaced pupils.

4b. Disability

Data

Borough Profile (for teacher age population)

- Disabled under Equality Act – 13.7%²
 - Day to day activities limited a lot – 6.1%
 - Day to day activities limited a little – 7.5%
- 7.5% of residents people diagnosed with depression³
- 1.7% of residents diagnosed with a severe mental illness⁴
- 0.4% of people in Haringey have a learning disability⁵

Data for school age population

Age range	Cohort size	Disabled under the Equality Act			Not disabled under the Equality Act		
		Total	Day-to-day activities limited a lot	Day-to-day activities limited a little	Total	Has long-term physical or mental health condition but	No long-term physical or mental health conditions

² Census, 2021 – [Disability, England and Wales - Office for National Statistics \(ons.gov.uk\)](https://ons.gov.uk/disability)

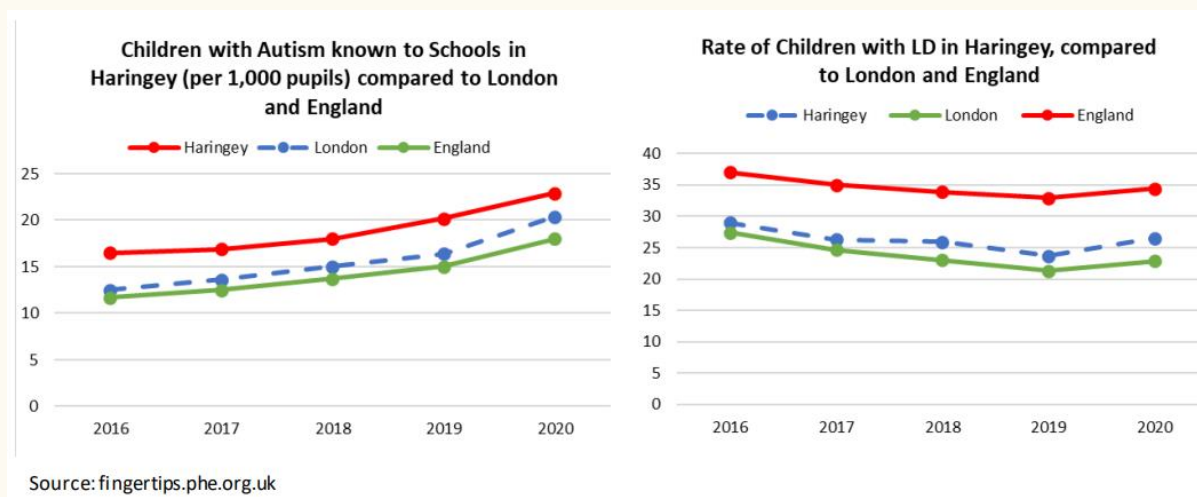
³ NHS Quality Outcomes Framework – [Prevalence of diagnosed depression among GP registered population age 18+](https://www.nhs.uk/quality-outcomes-framework/prevalence-of-diagnosed-depression-among-gp-registered-population-age-18-plus)

⁴ NHS Quality Outcomes Framework – [Prevalence of diagnosed mental health diagnosis among GP registered population age 18+](https://www.nhs.uk/quality-outcomes-framework/prevalence-of-diagnosed-mental-health-diagnosis-among-gp-registered-population-age-18-plus)

⁵ PHE Learning disability profiles – <https://fingertips.phe.org.uk/learning-disabilities#page/0/gid/1938132702/pat/6/par/E12000007/ati/102/are/E09000014>

						day-to-day activities are not limited	
Haringey							
Aged 9 and under	29,667	3%	1%	2%	97%	2%	95%
Aged 10 to 14	15,569	6%	2%	3%	94%	2%	92%
Aged 15 to 24	29,816	9%	3%	6%	91%	4%	88%

Source: ONS 2021 Census (Table RM073 Disability by sex by age)



Target Population Profile

Early years (0-4) and Primary school age pupils (5-11) along with teacher adult age population – see Borough profile data.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

The data used will be data on disability from the 2021 ONS census, data from Public Health England.

Primary age pupils by SEND code

All schools / School	E	K	N	Total
All Haringey primary age pupils (R-Y6)	6%	14%	81%	19,253
St Peter in Chains RC Infant School	2 (10%)	3 (16%)	14 (74%)	19
St Gildas RC Junior School	3 (7%)	15 (33%)	28 (61%)	46

E = Education, care and health plan

K = SEN support

N = No special educational need

The above table shows that across Haringey some 6% of primary aged pupils have an Education, care and health plan (EHCP) whilst 14% have SEN support. At St Peter in Chains RC Infant School some 10% of pupils have an EHCP (higher than the borough average) and 16% have SEN support (also higher than the borough average). At St Gildas RC Junior School the percentage of pupils with an EHCP is 7% (very similar to the borough average) and with SEN support 33% (much higher than the borough average). To some extent the variances between these percentages maybe related to the very small sample sizes at both schools.

The Haringey-wide data (included above) demonstrates that there is an even distribution of children with disabilities across age groups. The current admission arrangements prioritise meeting the criteria for children with an EHCP as well as also giving priority to children with social and medical considerations that meet the criterion for an exceptional medical or social need. We do not hold data on pupils with less complex disabilities who do not qualify for either category.

The distribution of the children and young people with EHCPs or disability plans maintained by Haringey is broadly the same by individual year group and is unlikely to be impacted by the proposed removal of surplus primary school places at mainstream (not specifically SEND settings).

Disability status at St Peter in Chains RC Infants and St Gildas RC Junior Schools for teaching staff

School	Disabled	Not declared	Not disabled	Total
St Peter in Chains RC Infant School	-	-	6	6
St Gildas RC Junior School	-	-	3	3

Disability status at St Peter in Chains RC Infants and St Gildas RC Junior Schools for support staff

School	Disabled	Not declared	Not disabled	Total
St Peter in Chains RC Infant School	-	-	8	8
St Gildas RC Junior School	-	-	6	6

The data above shows the disability status of staff at St Peter in Chains RC Infants and St Gildas RC Junior Schools. It suggests there are no disabled staff at either school.

Potential Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

Children with SEND are a vulnerable group who could be negatively affected by this proposal, due to their particular needs and requirements. This will be mitigated by effective transition planning. If the proposal is agreed, additional support to enable a smooth transition will be offered to affected pupils who have a disability or a SEND need.

If a decision is taken to close St Peter in Chains RC Infants and St Gildas RC Junior Schools, children will be supported to find an alternative place at a local school. The current admission arrangements prioritise meeting the criteria for children with an EHCP as well as also giving priority to children with social and medical considerations that meet the criterion for an exceptional medical or social need.

There is no equality impact for disabled staff at St Peter in Chains RC Infants and St Gildas RC Junior Schools as the above data indicates no staff with disabilities.

4c. Gender Reassignment

Data

Borough Profile⁶

- Gender Identity different from sex registered at birth but no specific identity given – 0.5%
- Trans woman – 0.1%
- Trans man - 0.1%

Data

Borough Profile

The latest 2021 Census has published the following data on the population aged 16+.

Gender identity	2021
Gender identity the same as sex registered at birth	193,177
Gender identity different from sex registered at birth but no specific identity given	1,377
Trans woman	383
Trans man	389
All other gender identities	537
Not answered	20,137
Total: All usual residents aged 16 years and over	216,000

⁶ Census, 2021 – [Gender identity, England and Wales - Office for National Statistics \(ons.gov.uk\)](https://ons.gov.uk/people-and-population/population-and-demography/census)

The data above shows that the majority of 16+ residents in Haringey have the same gender identity as sex registered at birth (193,177) whilst 383 residents reported as trans women and 389 as trans men⁷.

Target Population Profile

Primary school age pupils (5-11) and teaching staff.

There may be a small number of transgender young people attending Haringey schools; some Haringey school staff may also identify as transgender. Haringey does not collect this data for primary age children or school staff, and therefore we do not have reliable data regarding this.

Potential impacts

There is no reason to think that this proposal will impact this protected group. If the consultation identifies that this protected characteristic is impacted by any proposal, attempts to mitigate the impact will be considered.

For example, individual needs of transgender young people will be addressed on a case-by-case basis to help them find an appropriate school place. In terms of mitigating the impact on staff, the Council will endeavour to ensure that should staff be affected by amalgamation or school closure they will be given access to the redeployment pool and given individualised support to find alternative roles, considering any impacts on their protected characteristics.

4d. Marriage and Civil Partnership

Note: Only the first part of the equality duty ("*Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act*") applies to this protected characteristic.

Borough Profile ⁸

Divorced or formerly in a same-sex civil partnership which is now legally dissolved: (8.2%)

In a registered same-sex civil partnership: (0.6%)

Married: (33.3%)

Separated (but still legally married or still legally in a same-sex civil partnership): (4.0%)

Single (never married or never registered a same-sex civil partnership): (50.0%)

Widowed or surviving partner from a same-sex civil partnership: (3.9%)

⁷ Trans is an umbrella term to describe people whose gender is not the same as, or does not sit comfortably with, the sex they were assigned at birth.

⁸ Source: 2011 Census

Target Population Profile

Parents/carers of pupils at Haringey primary schools and primary school teaching staff only.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Haringey does not collect data regarding the relationship status of parents and carers.

Haringey doesn't collect data on the marriage and civil partnership status of school staff.

However, all decisions will ensure all couples in a civil partnership are treated exactly the same as couples in a marriage.

Potential Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

This proposal is likely to have no known impacts. If the consultation identifies that this protected characteristic is impacted by any proposal, attempts to mitigate the impact will be considered.

4e. Pregnancy and Maternity

Note⁹:

- Pregnancy is the condition of being pregnant or expecting a baby.
- Maternity refers to the period after the birth and is linked to maternity leave in the employment context. In the non-work context, protection against maternity discrimination is for 26 weeks after giving birth, and this includes treating a woman unfavourably because she is breastfeeding.

Data

Borough Profile ¹⁰

Live Births in Haringey 2022: 3,085

Target Population Profile

Early years (0-4) and Primary school age pupils (5-11), teachers and staff.

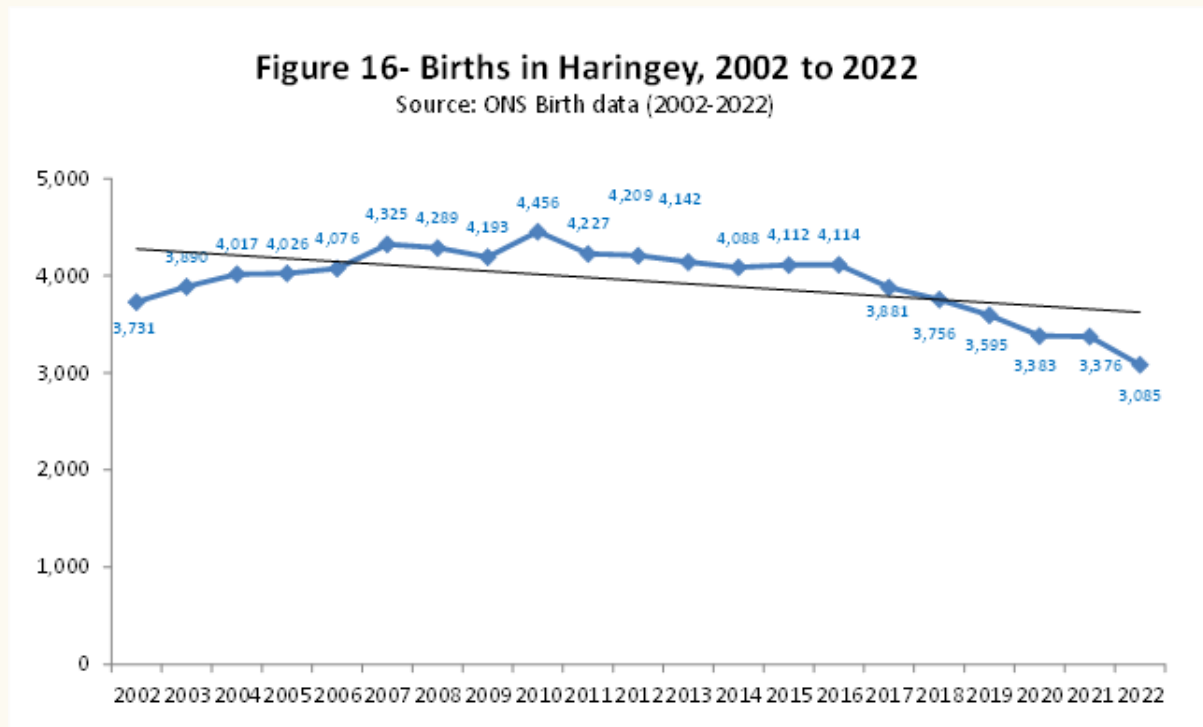
What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

⁹ Equality and Human Rights Commission, 2022 – [Pregnancy and maternity discrimination](#).

¹⁰ Births by Borough (ONS)

ONS Live births data and GLA School roll projections

The ONS data below shows the recent decline of birth rates in Haringey. Birth rates are a key determinant in the likely demand for subsequent school places. Data below from the 2024 School Place Planning report also show a projected fall in the number of Reception places required (the second column) versus the number of Reception places currently provided (the third column) at primary schools between now and 2030.



Reception places borough wide

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 Jan 2024)	3,056	13.2%	404	13fe
2024/25	2,558	2,910	12.1%	352	12fe
2025/26	2,471	2,880	14.2%	409	14fe
2026/27	2,484	2,880	13.8%	396	13fe

2027/28	2,395	2,880	16.8%	485	16fe
2028/29	2,442	2,880	15.2%	438	15fe
2029/30	2,447	2,880	15.0%	433	14fe
2030/31	2,447	2,880	15.0%	433	14fe

Source: 2018-2024 January PLASC counts and GLA 2024 School roll projections – 10 year constrained 3/4 model

Staff at all Haringey state funded schools - Headcount

	Male (%)	Female (%)
Teachers	675 (28.5%)	1,692 (71.5%)
Administrative staff	24 (8.3%)	264 (91.6%)
Auxiliary staff	110 (13.6%)	698 (86.3%)
Leadership non teacher	2 (50%)	2 (50%)
Other support staff	33 (11.7%)	249 (88.3)
School Business professionals	93 (50.5%)	92 (49.5%)
Teaching assistants	216 (14.2%)	1,304 (85.7%)
Technicians	45 (60%)	30 (40%)

Potential Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

We don't have data on how many staff are currently pregnant or on maternity leave.

In terms of mitigating the impact on this protected characteristic all staff affected by the proposal will be given access to the redevelopment pool and given individualised support to find alternative roles within the council, with consideration of their protected characteristic.

4f. Race

In the Equality Act 2010, race can mean ethnic or national origins, which may or may not be the same as a person's current nationality.¹¹

Data

Borough Profile – 2021 Census data ¹²

¹¹ [Race discrimination | Equality and Human Rights Commission \(equalityhumanrights.com\)](https://equalityhumanrights.com/)

¹² Source: 2021 Census

Other ethnic group: 9.7% in total

Arab: 1%

Any other ethnic group: 8.7%

Asian: 8.7% in total

Bangladeshi: 1.8%

Chinese: 1.5%

Indian: 2.2%

Pakistani: 0.8%

Other Asian: 2.4%

Black: 17.6% in total

African: 9.4%

Caribbean: 6.2%

Other Black: 2.0%

Mixed: 7.0% in total

White and Asian: 1.5%

White and Black African: 1.0%

White and Black Caribbean: 2.0%

Other Mixed: 2.6%

White: 57.0% in total

English/Welsh/Scottish/Norther Irish/British: 31.9%

Irish: 2.2%

Gypsy or Irish Traveller: 0.1%

Other White: 22.1%

Target Population Profile

Early years (0-4) and Primary school age pupils (5-11) and parents/carers of pupils plus teaching staff

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?
2021 Census data (as shown above) plus data from the annual schools census.

Ethnic composition of St Peter in Chains RC Infant and St Gildas RC Infant **pupil population** as at 2024:

	Haringey average	St Peter in Chains RC Infant	St Gildas RC Junior

Any other ethnic group	7.8%	6%	-
Asian - Any other Asian background	1.7%	-	9%
Asian - Bangladeshi	2.0%	-	-
Asian – Indian	1.1%	-	-
Asian - Pakistani	0.8%	-	-
Black - Any other Black background	2.3%	6%	2%
Black - Black African	12.0%	6%	-
Black - Black Caribbean	4.7%	6%	2%
Chinese	1.0%	-	-
Mixed - Any other Mixed background	6.2%	13%	11%
Mixed - White and Asian	2.9%	-	2%
Mixed - White and Black African	1.7%	-	2%
Mixed - White and Black Caribbean	2.8%	6%	4%
White - Any other White background	27.1%	19%	29%
White - Gypsy/Roma	0.4%	-	-
White – Irish	0.7%	13%	13%
White - Traveller of Irish heritage	0.2%	-	-
White - White British	20.9%	19%	22%
Unclassified	1.8%	-	-
Information not obtained	0.9%	-	-
Refused	0.9%	6%	2%
Grand Total	100%	100%	100%

Source: May 2024 School Census (Haringey) and October 2024 School Census (School level)

The data demonstrates the significant diversity of school-age children at St Peter in Chains RC Infants and St Gildas RC Junior schools. Comparisons to the Haringey average aren't particularly helpful given the very small sample size of pupil cohorts at both St Peter in Chains RC Infants and St Gildas RC Junior schools.

Service users (parents/carers)

There is no data available on the ethnicity of parents and carers. However, this is likely to largely reflect the ethnicity figures set out above in respect of pupils, as their children (with the exception of children in care that may be placed in foster care).

Teachers' ethnicity profile as at September 2024

	St Peter in Chains RC Infants	St Gildas RC Juniors
Asian	1	-
Black	-	-
Mixed	-	-
Other	-	-
White	3	3
Prefer not to say	-	-
Not declared	2	-
Grand Total	6	3

Teaching staff

Teaching staff at All Haringey state funded schools
(Headcount/%)

Ethnic background	Haringey
White	1,376 (58%)
Black or Black British	301 (13%)
Information not yet obtained	314 (13%)
Asian or Asian British	176 (7%)
Any other Mixed background	120 (5%)
Any other ethnic group	64 (3%)
Refused	18 (1%)
Total	2,369 (100%)

Support staff ethnicity profile as at September 2024

	Haringey average	St Peter in Chains RC Infants	St Gildas RC Juniors
Asian	10%	1	-
Black	24%	-	1
Mixed	5%	1	-
Other	3%	-	-
White	43%	6	5
Prefer not to say		-	-
Not declared		-	-
Grand Total	100% (3,164)	8	6

Source: Haringey Schools HR 2024

Support Staff at All Haringey state funded schools
(Headcount/%)

Ethnic background	Haringey
White	1,373 (43%)
Black or Black British	772 (24%)
Information not yet obtained	452 (14%)
Asian or Asian British	310 (10%)
Any other Mixed background	159 (5%)
Any other ethnic group	98 (3%)
Total	3,164 (100%)

Source: DfE School workforce data 2024 (Reporting year 2023) [School workforce in England, Reporting year 2023 - Explore education statistics - GOV.UK \(explore-education-statistics.service.gov.uk\)](https://www.gov.uk/explore-education-statistics)

The data above shows broad ethnicity groups for teachers and school staff at St Peter in Chains RC Infants and St Gildas RC Junior Schools along with ethnicity data for all Haringey school staff and support staff.

The data shows that there are more White teaching staff at St Peter in Chains RC Infants and St Gildas RC Junior Schools than across Haringey as a whole though the exceptionally small data samples at both schools (6 and 3 respectively) may be a factor in these variances.

The data also shows that there are a higher proportion of White support staff across St Peter in Chains RC Infants and St Gildas RC Junior Schools than compared to the Haringey average though again the exceptionally small data samples at both schools (8 and 6 respectively) may be a factor in these variances.

Potential Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

The proposal could have negative impacts on pupils at St Peter in Chains RC Infants and St Gildas RC Junior Schools who will have to change schools, and amongst this cohort there is an overrepresentation of children from the White Irish background. Pupils at St Peter in Chains RC Infants and St Gildas RC Junior Schools will be supported to find places in other local schools, to mitigate the impact of amalgamation or closure. There are sufficient primary school places in the local area that can provide a suitable alternative for displaced pupils.

There is a higher proportion of White teachers and support staff at St Peter in Chains RC Infants and St Gildas RC Junior Schools when compared with the Haringey

averages. This means that among the cohort of staff who could be negatively impacted by the proposal, there is an overrepresentation of these groups. In terms of mitigating the impact, the Council will endeavour to ensure all staff affected by the proposal will be given access to the redeployment pool and given individualised support to find alternative roles within the Council, with consideration of their protected characteristic.

4g. Religion or belief

Data

2021 Census update

ONS data on religion from the 2021 Census for all Haringey residents irrespective of age is shown for guidance. It shows proportional declines in religious observance for most groups, a trend well observed over historical editions of the decennial census.

All Haringey residents	Percentage - % 2021 / (2011)	Number
Christian	39.3 (45.0)	103,944
No religion	31.6 (25.2)	83,535
Religion not stated	8.0 (8.9)	21,027
Muslim	12.6 (14.2)	33,295
Jewish	3.6 (3.0)	9,397
Hindu	1.3 (1.8)	3,529
Buddhist	0.9 (1.1)	2,455
Sikh	0.3 (0.3)	892
Other religion	2.3 (0.5)	6,164
Total	100%	264,238

Source: ONS - 2021 Census data for Haringey (2011 data in brackets)

Note: * Totals may not add up due to rounding

Target Population Profile

Early years (0-4) and Primary school age pupils (5-11) and parents/carers of pupils plus teaching staff

What data will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Religion or belief is not covered by the PLASC school census, which means that we do not collect this data. The best alternative proxy is the 2021 Census on religion by

age for the age groups Aged 2 and Under and Aged 3 to 15 years expressed as percentages.

	Aged 2 years and under		Aged 3 to 15 years	
	Percentage (%)	Cohort size	Percentage (%)	Cohort size
No religion	33%	3,042	10,116	26%
Christian	30%	2,712	14,431	37%
Buddhist	0%	25	158	0%
Hindu	1%	88	314	1%
Jewish	7%	601	2,851	7%
Muslim	16%	1,457	6,999	18%
Sikh	0%	37	141	0%
Other religion	1%	117	762	2%
Not answered	11%	1,034	3,352	9%
Total	264,238	100%	39,124	39,124

Source: ONS (2021 Census data for Haringey)

Note: * Totals may not add up due to rounding

The data demonstrates that Christian and Muslim pupils are the largest faith groups within Haringey's cohort for those aged 2 years and under (30% and 16% respectively) and 3 years to 15 years (37% and 18% respectively). Around a third of the Aged 2 and under cohort report No religion compared to around a quarter (26%) of the 3 years to 15 years cohort.

Capacity at Catholic primary schools in Haringey vs. current cohorts at St Peter in Chains RC Infants and St Gildas RC Junior Schools:

	R	1	2	3	4	5	6
Catholic vacancies by year group in Haringey Catholic schools	83	84	60	82	61	102	58
Pupil numbers by year group at St Peter in Chains Infant and St Gildas Junior school	9	6	4	12	18	0	13
<i>difference</i>	74	78	56	70	43	102	45

Service users (parents/carers)

While there is no data available on religious beliefs of Haringey parents/carers, ONS 2021 National Census data follows the trend seen above, indicating that Christianity

and Islam are the main religions in Haringey (39.3% and 12.6% respectively), with 31.6% of residents having no religion.

Staff at Haringey schools

We do not have any data on the religious beliefs of the staff in Haringey's schools.

Capacity at Catholic primary schools in Haringey vs. current cohorts at St Peter in Chains RC Infants and St Gildas RC Junior Schools:

Potential Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

There is no reason that the proposal will negatively impact pupils, parents/carers or teachers based upon their religion or no religion especially as the proposal relates to the removal of surplus places that are not needed and that there is ample places available at alternative Catholic primary schools (see table above) and non-faith schools within Haringey. Pupils at St Peter in Chains RC Infants and St Gildas RC Junior Schools will be supported to find places in other local schools, to mitigate the impact of amalgamation or closure. There are sufficient primary school places in the local area that can provide a suitable alternative for displaced pupils, including a variety of faith schools in Haringey and across the borough boundary in Hackney.

This proposal is likely to have neutral impacts.

4h. Sex

Data

Borough profile ¹³

Females: (51.9%)

Males: (48.1%)

Target Population Profile

Early years (0-4) and Primary school age pupils (5-11), parents/carers of pupils and teaching staff.

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

¹³ Source: 2021 Census

2021 Census data as shown above, PLASC School census data and SFR25 data from the DfE.

Service users (Primary age children by Sex)

	Primary Reception to Yr 6	Primary Reception to Yr 6
Female	9,356	48.6%
Male	9,897	51.4%
Grand Total	19,253	100%

Source: School Census May 2024

PLASC School Census data as at October 2024

Service users (Primary children by Age and sex at St Peter in Chains RC Infants school)

Year group	Male	Female	Grand Total
Reception	5	4	9
Year 1	1	5	6
Year 2	2	2	4
Grand Total	8	11	19

Service users (Primary children by Age and sex at St Gildas RC Junior school)

Year group	Male	Female	Grand Total
Year 3	7	5	12
Year 4	8	10	18
Year 5	0	0	0
Year 6	6	10	16
Grand Total	21	25	46

Source: School Census October 2024

There are slightly more male than female pupils in Haringey primary schools, though not at St Peter in Chains RC Infants and St Gildas RC Junior Schools which has a small female bias though the sample size is very small.

Service users (parents/carers)

Borough wide data indicates that there is a gender split of males 51.4% to females 48.6%. There is no available data collected by the Children's Service indicating the proportion of each which is also a parent/carer.

Staff at all Haringey state funded schools - Headcount

	Male (%)	Female (%)
Teachers	675 (28.5%)	1,692 (71.5%)
Administrative staff	24 (8.3%)	264 (91.6%)
Auxiliary staff	110 (13.6%)	698 (86.3%)
Leadership non teacher	2 (50%)	2 (50%)
Other support staff	33 (11.7%)	249 (88.3)
School Business professionals	93 (50.5%)	92 (49.5%)
Teaching assistants	216 (14.2%)	1,304 (85.7%)
Technicians	45 (60%)	30 (40%)

Source: DfE School workforce data 2024 (Reporting year 2023) [School workforce in England, Reporting year 2023 - Explore education statistics - GOV.UK \(explore-education-statistics.service.gov.uk\)](https://explore-education-statistics.service.gov.uk)

Staff at St Peter in Chains RC Infants School – Headcount

	Male	Female	Total
Teachers	2	4	6
Support staff	1	7	8
All staff – Total	3	11	14

Staff at St Gildas RC Junior school – Headcount

	Male	Female	Total
Teachers	1	2	3
Support staff	-	4	4
All staff – Total	1	6	7

Data for St Peter in Chains RC Infants and St Gildas RC Junior Schools is limited to teachers and support staff only.

There are more female teachers and support staff at both St Peter in Chains RC Infants and St Gildas RC Junior Schools than compared to male teachers and support staff. As a greater proportion of school staff are women rather than men it is more likely women will be affected by this change.

If the outcome of this consultation leads to a reduction of staff the overrepresentation of female teachers and teaching assistants means that numerically more of them are likely to be affected by the proposal than male teachers and teaching assistants. This is simply because of their greater prevalence in the school workforce. However, the impact on individual male and female staff is likely to be equal.

Potential Impacts

- Consider whether the proposed policy/decision will have positive, neutral, or negative impacts (including but not limited to health impacts).

Amongst St Peter in Chains RC Infants and St Gildas RC Junior Schools' staff, there is an overrepresentation of females which could mean that negative impacts as a result of the proposal will be felt mostly by females. However, on the basis of sex the proposal will impact each member of staff equally. In terms of mitigating the impact, the Council will endeavour to ensure all staff affected by the proposal will be given access to the redeployment pool and given individualised support to find alternative roles, with consideration of their protected characteristic.

Amongst St Peter in Chains RC Infants and St Gildas RC Junior Schools' pupils, there is a small overrepresentation of females relative to the borough average, but the negative impacts of the proposal will not affect any pupil specifically as a result of their sex. All primary schools within the borough are coeducational. There is sufficient capacity to accommodate pupils of all sexes in a school of preference or within reasonable travelling distance guidelines set out by the DfE.

4i. Sexual Orientation

Data

Borough profile ¹⁴

3.2% of London residents aged 16 or over identified themselves as lesbian, gay or bisexual in 2013. In Haringey this equates to 8,454 residents.

The latest 2021 census has collected data on sexual orientation for the first time and data from Haringey is shown below:

	Number	Percentage (%)
Straight or heterosexual	180,100	83.4%
Gay or Lesbian	5,912	2.7%
Bisexual	4,503	2.1%
All other sexual orientation	1,752	0.8%
Not answered	23,733	11.0%

¹⁴ Source: ONS Integrated Household Survey

Total	216,000	100%
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Target Population Profile

Parents/carers of pupils plus teaching staff

What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

ONS Integrated Household survey as shown above and 2021 ONS Census data.

The sexual orientation of young people within Haringey schools is not currently recorded.

Sexual orientation of staff at St Peter in Chains RC Infants school

	Total
Heterosexual/Straight	5
Not declared	8
Prefer not to say	1
Total	14

Sexual orientation of staff at St Gildas RC Junior school

	Total
Heterosexual/Straight	2
Bisexual	1
Not declared	6
Prefer not to say	-
Total	9

Potential Impacts

We do not anticipate that this proposal will have any impact on people based on their sexual orientation and we will continue to ensure there is no discrimination based on sexual orientation. This proposal is likely to have no known impacts.

If the consultation identifies that this protected characteristic is impacted by any proposal, attempts to mitigate the impact will be considered.

In terms of mitigating the impact on this protected characteristic all staff affected by the proposal will be given access to the redevelopment pool and given individualised

support to find alternative roles within the council, with consideration of their protected characteristic

4j. Socioeconomic Status

Data

Borough profile

Income

8.3% of the population in Haringey were claiming unemployment benefit on 10 July 2024.¹⁵

21.9% of the population in Haringey were claiming Universal Credit on 21 August 2024 (% of population aged 16-65 on Universal Credit) ¹⁶

34% of employee jobs in the borough are paid less than the London Living Wage.¹⁷

Educational Attainment

While Haringey's proportion of students attaining grade 5 or above in English and Mathematics GCSEs is higher than the national average, it is below the London average.¹⁸

3.7% of Haringey's working age populations had no qualifications in 2021.¹⁹ 5.0% were qualified to level one only.²⁰

Area Deprivation

Haringey is the 4th most deprived in London as measured by the IMD score 2019. The most deprived LSOAs (Lower Super Output Areas or small neighbourhood areas) are more heavily concentrated in the east of the borough where more than half of the LSOAs fall into the 20% most deprived in the country.²¹

¹⁵ [ONS Claimant Count](#)

¹⁶ [LG Inform](#)

¹⁷ ONS, ASHE survey July 2023 Percentage of employee jobs in London paid below the London Living Wage by borough

¹⁸ [LG Inform - qualifications](#)

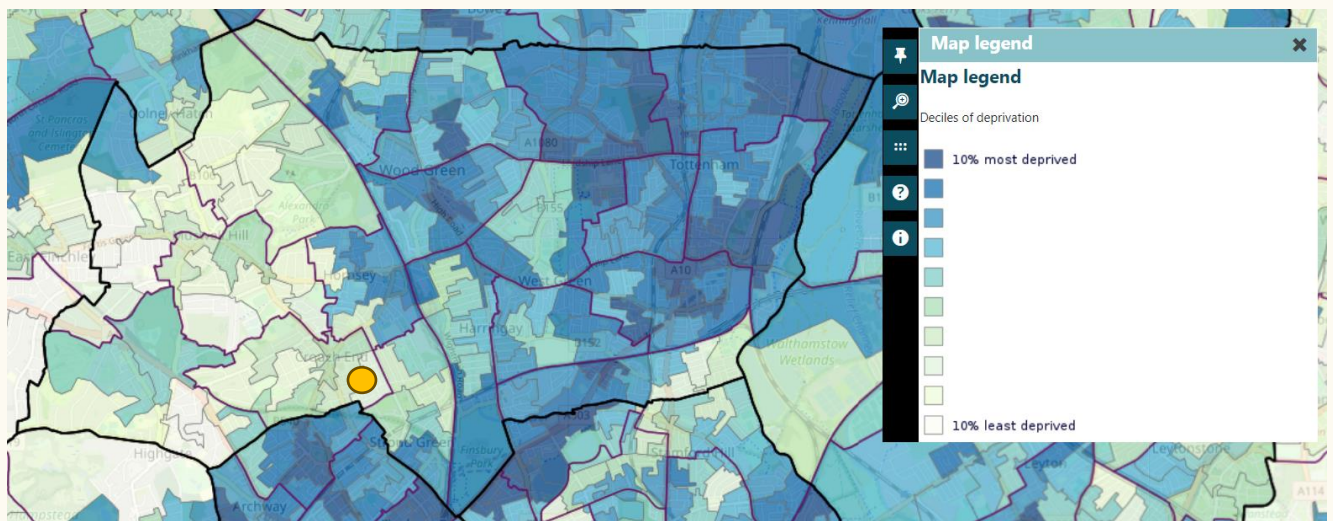
¹⁹ [LG Inform - qualifications](#)

²⁰ [LG Inform – level one](#)

²¹ [State of the Borough](#) (p.21)

This trend is illustrated in the map below where the darker shaded areas show data from the 2019 IDACI (Income Deprivation affecting children index).

Source: [Indices of Deprivation - London Datastore](#)



Target Population Profile

Early years (0-4) and Primary school age pupils (5-11) and parents/carers of pupils plus teaching staff.

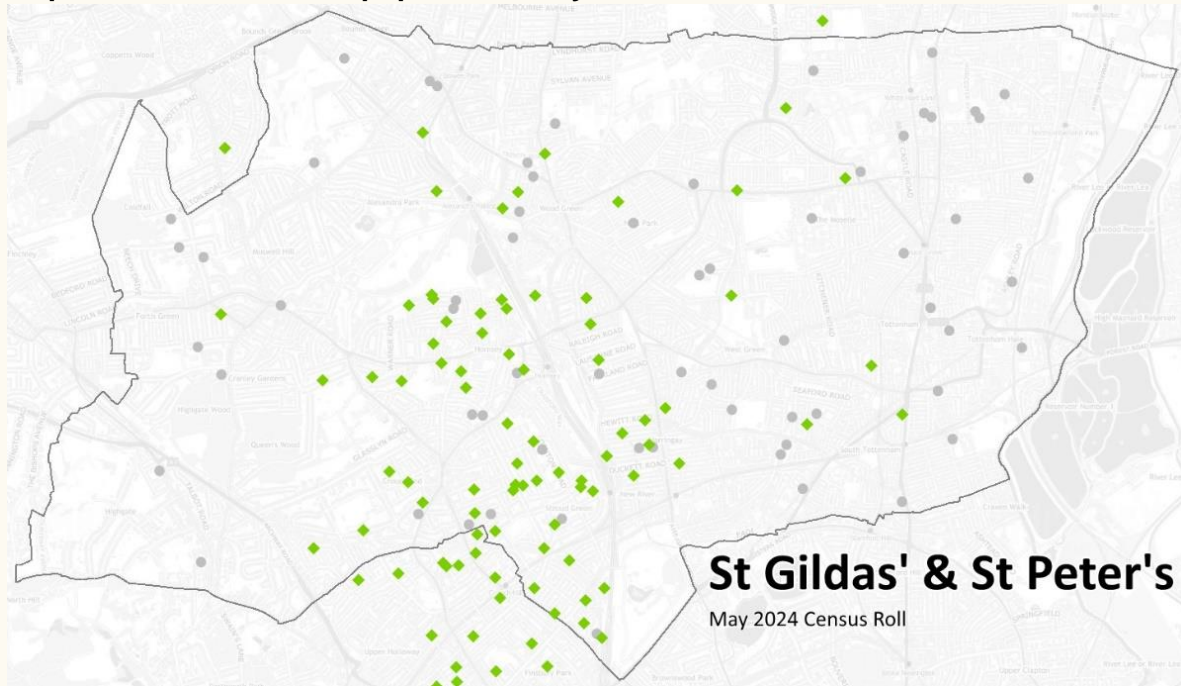
What data sources will you use to inform your assessment of the impact of the proposal on people under this protected characteristic?

Deprivation data of Planning Area 2 – see above map with location of St Peter in Chains RC Infants and St Gildas RC Junior Schools represented by a yellow circle.

Educational attainment data from St Peter in Chains RC Infants and St Gildas RC Junior schools.

Home locations of St Peter in Chains RC Infants and St Gildas RC Junior Schools' pupils.

Map 1 Home locations of pupils as at May 2024 School census roll



The proposal includes reducing the number of surplus places in Planning area 2 where St Peter in Chains RC Infants and St Gildas RC Junior Schools are located.

The proposal could result in potential redundancy or redeployment of teaching staff.

Potential Impacts

The proposal is likely to have a negative impact on students living near St Peter in Chains RC Infants and St Gildas RC Junior Schools, in high areas of deprivation. However, Map 1 above shows that pupils are distributed across the borough and the school itself is located in a part of Haringey that is relatively less deprived than the rest of the borough (indicated by the light gradation in the Indices of Deprivation map (IMD) above).

In terms of pupil composition St Peter in Chains RC Infants and St Gildas RC Junior Schools share many similar characteristics with other Haringey primary schools located in Planning Area 2 and sufficient places exist at neighbouring schools to absorb displaced pupils. Moreover, all surrounding schools are judged by Ofsted to be 'good' or 'outstanding' thus ensuring there may be a positive impact of pupils moving to other schools as the educational provision will be improved certainly by virtue of attending a school with a likely broader curriculum mix, more staff and greater financial sustainability.

5. Key Impacts Summary

5a. Outline the key findings of your data analysis.

The closure of St Peter in Chains RC Infants and St Gildas RC Junior Schools will impact existing pupils and teaching staff. The main negative impacts will be for staff at risk of redundancy and the disturbance caused to children and friendship groups with the transitioning to a new school. Additional specific negative impacts relate to deprived children within proximity of St Peter in Chains RC Infants and St Gildas RC Junior Schools though the IMD map suggests the school is not located in a particularly deprived part of the borough.

Pupils still at the school will be offered alternative places at other local primary schools via a dedicated Schools admissions process. Children with SEND or an EHCP will also receive additional assistance to make their transition as smooth as possible.

Impacted members of staff will be supported through redeployment pools and redundancy where applicable. The council is working closely with Schools HR to identify staff impacted and provide a suite of support.

5b. Intersectionality

There is a possibility that this proposal could disadvantage pregnant women due to the greater prevalence of women amongst teachers and teaching assistants across Haringey schools' staff.

Any potential impact needs to be evaluated in the context of scale (i.e. by establishing if there are pregnant women affected by this proposal).

The proposal should also be viewed in the context of ensuring the sustainability and breadth of offer at Haringey's primary school estate. Doing nothing would put many schools under possibly intolerable financial burden due to growing surpluses which would likely worsen wider educational outcomes for all pupils.

5c. Data Gaps

We are not aware of any relevant groups who have not been consulted with through school meetings and via the consultation survey.

6. Overall impact of the policy for the Public Sector Equality Duty

Summarise the key implications of the decision for people with protected characteristics.

In your answer, please consider the following three questions:

- Could the proposal result in any direct/indirect discrimination for any group that shares the relevant protected characteristics?
- Will the proposal help to advance equality of opportunity between groups who share a relevant protected characteristic and those who do not?
- Will the proposal help to foster good relations between groups who share a relevant protected characteristic and those who do not?

As mentioned above, there is a possibility that staff members impacted by redundancies and redeployment will be disproportionately female because there is a greater concentration of females than males amongst teachers and teaching assistants in Haringey schools.

However, the proposal is a reasonable and proportionate response to ensure the sustainability and breadth of offer at Haringey's primary school estate. Doing nothing would put many schools under intolerable financial burden which could negatively impact wider educational outcomes.

Moreover, following the results of the consultation it is proposed to consider any possible mitigating factors that may alleviate impacts of these teachers / teaching assistants. Careful monitoring of in-year admissions and school roll projections data will also ensure that if additional places are required, they are immediately fulfilled.

7. Amendments and mitigations

7a. What changes, if any, do you plan to make to your proposal because of the Equality Impact Assessment?

Further information on responding to identified impacts is contained within accompanying EQIA guidance

Please delete Y/N as applicable

No major change to the proposal: the EQIA demonstrates the proposal is robust and there is no potential for discrimination or adverse impact. All opportunities to promote equality have been taken. If you have found any inequalities or negative impacts that you are unable to mitigate, please provide a compelling reason below why you are unable to mitigate them **Y**

The EQIA has identified several areas where protected characteristics are impacted but these will be mitigated as described above in 5a – Key Impacts summary.

Adjust the proposal: the EQIA identifies potential problems or missed opportunities. Adjust the proposal to remove barriers or better promote equality. Clearly set out below the key adjustments you plan to make to the policy. If there are any adverse impacts you cannot mitigate, please provide a compelling reason below **N**

Stop and remove the proposal: the proposal shows actual or potential avoidable adverse impacts on different protected characteristics. The decision maker must not make this decision. **N**

7b. What specific actions do you plan to take to remove or mitigate any actual or potential negative impact and to further the aims of the Equality Duty?

Action: Protected characteristic (Age)

Lead officer: Chidi Okwesilieze (Head of School's HR). For school staff establish if older school staff are at particular risk in terms of redeployment/redundancy risk and establish mitigations to tackle this.

Lead officer: Carlo Kodosi (Head of Admissions and School Organisation). Ensure that the managed admissions process for older (and more prevalent) pupils at St Peter in Chains RC Infants and St Gildas RC Junior schools runs smoothly and efficiently.

Timescale: Q2025 (for staff) / Consistent with admissions process schedule for pupils

Action: Protected characteristic (Pregnancy and maternity)

Lead officer: Schools HR (Chidi Okwesilieze - Head of School's HR). Establish if any staff affected by the closure of St Peter in Chains RC Infants and St Gildas RC Junior

schools are pregnant or on maternity leave. Arrange a one-to-one meeting with them to determine how Schools can assist them.

Timescale: Q1 2025

Action: Protected characteristic (Race)

Lead officer: Chidi Okwesilieze (Head of School's HR). For school staff: Ensure that school staff of Asian and Black ethnicity at St Peter in Chains RC Infants and St Gildas RC Junior schools are given access to redeployment/redundancy and establish mitigations to tackle this, taking into account this protected characteristic.

Lead officer: Carlo Kodsí (Head of Admissions and School Organisation). Ensure that the managed admissions process for all pupils and those with a White Irish background at St Peter in Chains RC Infants and St Gildas RC Junior schools runs smoothly and efficiently.

Timescale: Q1 2025 (for staff) / Consistent with admissions process schedule for pupils

Action: Protected characteristic (Sex)

Lead officer: Chidi Okwesilieze (Head of School's HR). Ensure that female staff affected by the proposal will be given access to the redeployment pool and given individualised support to find alternative roles, with consideration of their protected characteristic.

Timescale: Q1 2025

Action: Protected characteristic (Socioeconomic status)

Lead officer: Carlo Kodsí (Head of Admissions and School Organisation). Ensure that the managed admissions process for pupils of the local area around St Peter in Chains RC Infants and St Gildas RC Junior schools runs smoothly and efficiently and takes into account this protected characteristic.

Timescale: Consistent with admissions process schedule for pupils

Please outline any areas you have identified where negative impacts will happen because of the proposal, but it is not possible to mitigate them.

Please provide a complete and honest justification on why it is not possible to mitigate the:

N/A

7. Ongoing monitoring

Summarise the measures you intend to put in place to monitor the equalities impact of the proposal as it is implemented.

- Who will be responsible for the monitoring?
- What the type of data needed is and how often it will be analysed.
- When the policy will be reviewed and what evidence could trigger an early revision
- How to continue to involve relevant groups and communities in the implementation and monitoring of the policy?

If a decision is made to close the school, then we will ensure the smooth transition of displaced pupils to a new school that is rated by Ofsted as 'Good' or 'Outstanding'. There is no intention to provide ongoing monitoring as we expect schools to be able to support and safeguard pupils in their care.

Both Haringey and neighbouring schools are able to support children with a wide range of abilities, special needs, disabilities and learning difficulties, from able, gifted and talented pupils to those with multiple and significant disabilities, medical conditions and learning difficulties. They work with special educational needs and are able to accommodate a wide range of medical needs and offer pastoral support to children.

8. Authorisation

EQIA approved by (Assistant Director/ Director)
Director for Schools and Learning

Jane Edwards, Assistant

Date

07 January 2025

9. Publication

Please ensure the completed EQIA is published in accordance with the Council's policy.

Please contact the Policy & Strategy Team for any feedback on the EQIA process.

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MINUTES OF THE MEETING Cabinet Member Signing HELD ON Tuesday, 21st January, 2025, 16:00 – 16:10.

PRESENT:

Councillors: Sarah Williams - Cabinet Member for Housing and Planning (Deputy Leader)

ALSO ATTENDING:

Jack Goulde - Head of Housing Development, Robbie Erbmenn - AD for Housing, Chris Liasi – Committees and Governance Officer.

20. FILMING AT MEETINGS

The Chair referred to the notice of filming at meetings and this information was noted.

21. APOLOGIES FOR ABSENCE

There were none.

22. URGENT BUSINESS

There were none.

23. DECLARATIONS OF INTEREST

There were none.

24. AWARD OF CONTRACT FOR THE DELIVERY OF A MAINTENANCE, REPAIRS AND DEFECT SERVICE TO DOMESTIC AND COMMERCIAL UNITS RELATIVE TO NEW BUILDS AND HARINGEY COMMUNITY BENEFIT SOCIETY (HCBS)

The Cabinet Member was asked to approve the appointment of a recommended contractor to provide a short-term, temporary service for maintenance, repairs, and defects. Haringey's council housebuilding programme had introduced high-quality specifications, incorporating modern energy-efficient technologies requiring specialist maintenance not covered by the in-house repair service. This approach aimed to reduce reliance on one-off external contractor call-outs.

The recommended contractor agreed to support Haringey's in-house team with training to enhance the council's ability to maintain green energy infrastructure in new builds, such as solar panels, electric vehicle charging points, and air source heat

pumps. The contract would cover residential and commercial properties completed since May 2024 and those acquired for leasing under the council's acquisition programme.

The contract was set for a two-year term, with an option for a one-year extension, providing temporary capacity to the in-house team. It was planned to begin in early 2025, subject to approval, with a review after 12 months to determine if it could end early based on in-house capacity and completion of training. Costs would be based on a Schedule of Rates, ensuring payment was only made for completed works.

RESOLVED:

It was recommended that the Cabinet Member:

2. Recommendations

2.1. It is our recommendation that the Cabinet Member approves the appointment of Contractor A, for a period of two years, with the option to extend for one further year, identified in the Exempt Report (Appendix One), to deliver a maintenance, repair and defect services to residential and commercial units and HCBS properties outlined in 1.4.

3. Reasons for decisions

3.1. As outlined in 5.1-5.4, Haringey Council will require increased capacity and resource to deliver an effective and timely maintenance, repair and defect service to more than 1,700 new build and HCBS domestic and commercial units over the next two years. Following an assessment of the available options, the council requires the works set out in Appendix One (Exempt Report) to be completed for this important set of services to be delivered to the new households and commercial units which are set to come under the direct management of Haringey Council.

3.2. Following a formal procurement process, a contractor has been identified to deliver this contract.

4. Alternative options considered

4.1. The main alternative to the proposed contract would be for the required service to be delivered by existing council repairs and maintenance teams. However, as noted in 5.1 - 5.4, the council is entering a significant period of delivery for both the new build and HCBS acquisition programmes. This will result in significant additional resource and capacity pressure on current services, with more than 1,700 new properties coming under the borough's responsibility in rapid succession over the next two years.

4.2. In addition, and as outlined in 5.3-5.4, this required capacity would encompass complex technical work and defects coordination, including repairs and maintenance coverage for new energy infrastructure, such as Solar PVs, Electrical Vehicle Charging Points and Air Source Heat Pumps.

4.3. As a consequence, it has been concluded that existing council services would benefit from support from a short-term and temporary maintenance, repair and defects service contract that could deliver services to the new properties coming under the borough's management. This would, in addition, allow current services to expand a planned training and upskilling programmes aimed at increasing the number of staff with the technical skills required to provide services to the new green energy infrastructure being delivered particularly as part of the new build programme. The contract would be reviewed after 12 months to assess whether it could be ended early, dependent on the progress of the relevant in-house training Page 3 programmes and a capacity assessment within current services.

4.4. At the conclusion of this contract, the domestic and commercial units would have their requirements met by existing council services.

25. EXCLUSION OF THE PRESS AND PUBLIC

Item 7 was subject to a motion to exclude the press and public be from the meeting as it contains exempt information as defined in Section 100a of the Local Government Act 1972 (as amended by Section 12A of the Local Government Act 1985); paras 3 and 5, namely information relating to the financial or business affairs of any particular person (including the authority holding that information) and information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.

26. EXEMPT REPORT - AWARD OF CONTRACT FOR THE DELIVERY OF A MAINTENANCE, REPAIRS AND DEFECT SERVICE TO DOMESTIC AND COMMERCIAL UNITS RELATIVE TO NEW BUILDS AND HARINGEY COMMUNITY BENEFIT SOCIETY (HCBS)

The Cabinet Member considered the exempt information.

CHAIR:

Signed by Chair: Councillor Williams.

Date: 28.01.2025

MINUTES OF THE MEETING Cabinet Member Signing HELD ON Tuesday, 21st January, 2025, 6pm – 6.10pm.

Councillor - Zena Brabazon – Cabinet Member for Children, Families and Schools.

ALSO ATTENDING: Ayshe Simsek, Democratic Services and Scrutiny Manager, Jane Edwards AD for Schools and Learning online and Muhammad Ali -Finance Manager (online)

27. FILMING AT MEETINGS

The Cabinet Member referred to the filming at meetings notice and attendees noted this information.

28. APOLOGIES FOR ABSENCE

There were no apologies for absence.

29. URGENT BUSINESS

There were no items of urgent business.

30. DECLARATIONS OF INTEREST

None

31. HARINGEY COUNCIL'S LOCAL SCHOOLS FUNDING FORMULA FOR 2025-26

The Cabinet Member for Children , Families and Schools considered the report which sought approval for changes to the Council's local schools funding formula for the 2025-26 financial year in line with the Schools National Funding Formula set out by the Department for Education (DfE).

This was following consultation by the Council with all maintained and academy schools in the borough. The local school funding formula is aligned with the National Funding Formula (NFF).

The Schools' Forum had met on the 16th of January 2025 to determine the funding formula for the financial year 2025-26 and Cabinet Member approval was now required following this meeting and the need for the Council to agree grant allocations.

It was noted that the funding allocation for the year 2025-26 must then be submitted to the Education and Skills Funding Agency (ESFA) via the Authority Proforma Tool (APT) by 22nd January 2025.

In considering the report and recommendations, the Cabinet Member noted that the final de-delegations / block transfers and financial allocations to each school were set out at paragraph 5.9, table three, and had been agreed at the Schools Forum. It was confirmed that these figures took account of the de-delegation of £150,000 that would support the increased capacity in the Councils Schools Finance team, to better support schools experiencing financial difficulties.

It was further noted that there would be continued discussions with schools that were facing financial difficulties at a meeting in February.

RESOLVED

1. To note that Schools' forum convened on 16th January 2025 had approved the funding formula for the 2025-26 financial year for schools in Haringey, taking into account the following parameters:

- a) To adopt NFF Model as outlined in the consultation with schools to set Minimum Funding Guarantee of 0% for all schools;
- b) To note the transfer of 0.50% from the Schools Block allocation to the High Needs Block as agreed by the Schools' forum under the safety valve agreement with the DfE in December 2024;
- c) To agree the Growth fund be set at £300,000;
- d) To agree the de-delegation of £210,000 for Trade Union Representation (for maintained schools only).
- e) To agree the Block transfer of £122,000 from the Schools Block to the Central Block for Education Welfare Services, dependent on any necessary consent from the DfE;

2. To note that the schools' forum agreed on the funding parameters outlined in the recommendations "a" to "e" above on 5th December 2024.

3. To note that a further and more worked up proposal was presented to NLCs chairs on 9th January 2025, prior to the schools' forum meeting on 16th January 2025 to secure agreement for the de-delegate £150,000 from schools' budgets in 2025-26 to fund the increased capacity in the Councils Schools Finance team, to better support schools experiencing financial difficulties. Haringey provides finance support to 64 maintained schools and nurseries and as at Quarter 2 this year there are 37 Schools with forecast deficit balances compared to 32 at 31 March 2024, an increase of 5 schools. There is an overall Quarter 2 Schools forecast deficit of £5.6m, compared to £110,000 in March 2024, an increase of £5.5m since last year. There are currently 21 schools with Licensed Deficit Recovery Plans. This worsening position adds additional financial risk to the Council's General Fund and a more structured approach is required to manage schools in deficit.

4. To note that there are resource implications to the council associated with the support, interventions and improved governance needed to ensure there are sustainable solutions achieved over the longer term of which additional financial capacity is one. The proposal to agree the de-delegation of £150,000 has been retracted following a meeting with the NLC's lead on 9th January 2025.
5. Taking the above information and actions into account, to agree the local schools funding formula for the 2025-26 financial year.

Reasons for decision

The Council is legally required to set the local schools funding formula and must submit this to the ESFA by 22nd January 2025. These changes require approval by the Council to complete the Authority Proforma Tool, as required by the ESFA. Such approval can be given on behalf of the Council by the Lead Member of Children, Schools and Families.

Options Considered through consultation

All schools in Haringey were consulted on the proposed changes for 2025-26 to the Council's Schools Funding Formula via e-survey. The consultation started on 25th November 2024, with a deadline of 5th December 2024 for responses from Head Teachers and Chairs of Governors.

Table A shows options available and total responses received for all options.

Table A

Haringey Council					
Schools Block Funding Consultation 2025-26					
Response (Yes / No)	To support High Needs Block Transfer of 0.5% from Schools Block (as part of Safety Valve Program)	To set Growth Funding budget to £300,000	Block Transfer to CSSB of £122,000 for Education Welfare	ONLY For Maintained Sector Schools: Total amount de-delegated from maintained sector for Trade Union Facilities time of £210,000.	ONLY For Maintained Sector Schools: To support de-delegated budget from maintained schools for targeted support for Schools in Financial Difficulty of £150,000.
Yes	26	27	25	23	10
No	1	0	2	1	15
Total	27	27	27	24	25

Please review Appendix 2 for the consultation regarding the Schools Block Funding Formula for the 2025-26 period.

As a result of the delay in allocations for the 2025-26 financial year, consultation with schools was centered on identifying the proposed options presented in Table 1, and the Council opted to apply the 100% National Funding Formula

(NFF) values for the Schools Block funding formula, consistent with the agreement made in the prior financial year, 2024-25.

While it remained the Government's intention that a school's budget should be set on the basis of a single national formula, or NFF in 2025-26, local authorities are still allowed to use either the NFF formula values or locally agreed values within the allowable NFF range to determine funding allocations for schools. Through the consultation, Haringey adopts 100% of the National Funding Formula (NFF) factor values (with Area Cost Adjustments) and the proposed amounts/percentages for block transfers and de-delegation shown in table 2 below.

Table 2

Allocation type	Schools Affected	Description	Proposed Amount
Block Transfer	All Schools	HNB transfer at 0.5%	*£1,167,130
Top Slice	All Schools	Growth Fund/Falling Rolls Fund	£300,000
De-Delegation	Maintained only	Trade Union Facility	£210,147
Block Transfer	All Schools	CSSB for Education Welfare	*£122,000
Block Transfer	All Schools	EY for Nursery split site funding	**0
De-Delegation	Maintained only	Schools in Financial Difficulty Fund	£150,000

*Block transfers subject to disapplication request and Secretary of State approval

** The nursery school is currently operating on a single site, therefore no split site funding allocated

Haringey School Funding Formula 2025-26

The final settlement has been announced at £235.644m and the NFF funding requirements applied to the APT.

The allowable range for setting the Minimum Funding Guarantee (MFG) for 2025-26 is between -0.5% to 0%. With the final settlement figures the MFG for Haringey schools is therefore set at 0%.

The highest permissible local block transfer is set at 0.5%. However, the schools' forum has agreed to authorise a total block transfer of 0.55%, which surpasses the established maximum. This 0.55% allocation consists of a block transfer of 0.5% directed to the High Needs Block (HNB) and an additional 0.05% allocated to the Central Schools Service Block (CSSB). A request for disapplication was submitted to the ESFA in December 2024. Given that the block transfer is agreed as part of the safety valve programme, approval is highly likely. This report has been prepared on the assumption that the request will be agreed upon.

Schools were consulted on a single model that corresponds with the 100% National Funding Formula (NFF) values for the financial year 2025-26. Since a Minimum Funding Guarantee (MFG) above 0% cannot be established, the allocations presented in Table 2 of Section 5.3 will necessitate setting the MFG at 0.01%. This adjustment will require a disapplication, which is unlikely to receive ministerial approval. To enable

an MFG at 0% will require an increase in Top Slice for the Growth Fund/Falling Rolls Fund of £328,254, compared to the £300,000 consulted upon and agreed at Schools Forum on December 2024. The final de-delegations/block transfers and financial allocations to each school to set MFG at 0%, to be agreed at Schools Forum on 16 January 2025, are detailed in Table 3 and Appendix 1.

Table 3

Allocation type	Schools Affected	Description	Proposed Amount
Block Transfer	All Schools	HNB transfer at 0.5%	*£1,167,130
Top Slice	All Schools	Growth Fund/Falling Rolls Fund	£328,254
De-Delegation	Maintained only	Trade Union Facility	£210,147
Block Transfer	All Schools	CSSB for Education Welfare	*£122,000

Appendix 1 outlines the financial allocations for each school for the financial year 2025-26.

Final allocations are subject to financial and data validation by the ESFA formula validation checks.

This decision would ensure that the Council would meet its legal obligations and would allow the authority to detail its schools block funding (SBF) formulae to model and confirm how it planned to fund for the funding year. Accordingly, the Chair of Overview and Scrutiny Committee had agreed that the decision was both reasonable in all circumstances, and that it should be treated as a matter of urgency. This is in accordance with Part 4, Section H, and Paragraph 18 (a) and (b) of the Council Constitution.

CHAIR:

Signed by Chair

Date

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MINUTES OF THE MEETING Cabinet Member Signing HELD ON Thursday, 30th January, 2025, 2:00 – 2:20pm

PRESENT:

Councillors: Sarah Williams

ALSO ATTENDING: : Kodi Sprott, Principal Committee Coordinator, Pree Edwards, Head of TA, Sara Sutton, Assistant Director Partnerships & Communities, Neil McCullen, Head of Building Management, Resilience & Safety, Kian Jafari, Project Delivery Manager

1. FILMING AT MEETINGS

The Cabinet Member for Cabinet Member for Housing, Planning referred to the notice of filming at meetings and this information was noted.

2. APOLOGIES FOR ABSENCE

There were no apologies for absence.

3. URGENT BUSINESS

There were no items of urgent business.

4. DECLARATIONS OF INTEREST

There were no declarations of interest.

5. DEPUTATIONS / PETITIONS / QUESTIONS

There were none.

6. VARIATION OF CONTRACT FOR WORKS AT LORDSHIP LANE DEPOT

The project aimed to upgrade the depot to make essential safety improvements, and to make much needed improvements for the wellbeing of staff in the Housing Service. Unexpected circumstances led to necessary changes to how the project would be delivered. Given the site constraints, projects at Lordship Lane could be expected to vary from the original design, scope or specification at some point during the construction works.

The variations, and their causes comprised the £244,700 uplift in the contract, from £470,012 to £714,712. These costs were made up as follows:

- o Extension of Time £15,000

- o Additional Groundwork £71,200

- o Welfare Cabin construction £23,500
- o Utility Companies' costs circa £15,000
- o Safety work circa £120,000

RESOLVED

Recommendations

1. In accordance with Contract Standing Order 16.02, the Cabinet Member for Housing and Planning approved the variation of the Contract with Shawma Construction Limited for works at Lordship Lane depot, increasing the contract sum by £244,699.55 excluding VAT to £714,712.03

Alternative options considered

Do Nothing

Not agreeing to the variations was not recommended as the Council was committed to deliver and complete this project. In order to deliver this project, it was essential to carry out these variations. The remaining works to be delivered were reliant on the variations being carried out first. Also, in accordance with Building Regulations and H&S Act, the Council had legal obligation to carry out variation works.

1. Revising the scope to stay within budget
2. This would involve removing originally intended parts of the project, to focus budget where the variations are needed. Revising the scope was not possible, as none of the works within the project were optional. They were all essential.

7. CIVIL PENALTIES UNDER THE HOUSING AND PLANNING ACT 2016 AND THE ELECTRICAL SAFETY STANDARDS IN THE PRIVATE RENTED SECTOR (ENGLAND) REGULATIONS 2020

This report sought to gain authorisation to adopt changes to the section setting out the process of setting civil penalties imposed by Civil Penalty Notices (CPN) under the Housing and Planning Act 2016 in the existing Private Sector Housing Enforcement Policy.

The team would provide warnings before civil penalties were issued; this would be in the form of two warning letters – there would be an opportunity to appeal this or provide representations.

RESOLVED

RECOMMENDATIONS

That Cabinet member for Housing and Planning:

1. Approved the revised document at Appendix 1 to this report.
2. Authorised the Director for Environment and Resident Experience, in consultation with the Cabinet Member for Housing and Planning to adopt any further similar amendments as may be required in the future

Alternative options considered

The alternative option was to leave the current policy on the use of Civil Penalty Notices as it was and not take account of the judge's decision in the case of *Leicester v Morjaria*.

Were it not to revise the policy, the Council would be likely to have CPN's appealed and challenged.

The result of this could be a failure to uphold Civil Penalty Notices and the associated fines

8. APPROVAL TO ENTER INTO CALL-OFF CONTRACTS UNDER THE HOTELIER FRAMEWORK AGREEMENT FOR THE USE OF TEMPORARY ACCOMMODATION.

This report sought approval from the Cabinet Member for a second variation of the existing contract values, for the current provision of the Hotelier Framework for Lime Tree Care Services Ltd to the Council, for the remaining contract term, to April 2025, subject to Cabinet Approval. There would be four providers on the framework.

RESOLVED

Recommendations

That the Cabinet Member for Housing and Planning

i) Approved the award of a block contract to Limetree Care Services Ltd up to a maximum value of £2 million under the call-off procedure within the Hotelier Framework Agreement. Whilst in accordance with CSO 7.01 b) (selecting a contractor from a framework) and in accordance with CSO 9.07 d) (award of contract of £500,000 and above by Cabinet) this decision was delegated by Cabinet to the Director of Adults, Health and Communities (following consultation with the Lead Member), on 17th October 2023.

Alternative options considered.

Despite being one of the best performing Councils for homelessness prevention, last year alone the Council received more than 4,000 homelessness applications because of the housing crisis. Doing nothing is not an option as the council would not be able to meet statutory duties. There was a comprehensive plan and programme structure in place to help, to ensure that there was less reliance on hotel accommodation in the future including:

- A commitment to deliver 3,000 council rent homes by 2030.
- The purchase of new homes to support the Growth of the Haringey Community Benefit Society.
- Closer collaboration with private landlords to increase the availability of private sector lets to meet homelessness need and as temporary accommodation.
- A focus on improving the turnaround time of voids through the appointment of a new contractor

9. EXCLUSION OF THE PRESS AND PUBLIC

Items 10 and 11 would be subject to a motion to exclude the press and public be from the meeting as contains exempt information as defined in Section 100a of the Local Government Act 1972 (as amended by Section 12A of the Local Government Act 1985); paras 3 and 5,

namely information relating to the financial or business affairs of any particular person (including the authority holding that information) and information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.

10. EXEMPT VARIATION OF CONTRACT FOR WORKS AT LORDSHIP LANE DEPOT

The exempt information was considered.

11. EXEMPT APPROVAL TO ENTER INTO CALL-OFF CONTRACTS UNDER THE HOTELIER FRAMEWORK AGREEMENT FOR THE USE OF TEMPORARY ACCOMMODATION.

The exempt information was considered.

CHAIR:

Signed by Chair

Date31/01/2025.....

**Corporate Parenting Advisory Committee Minutes HELD on the 17 October
from 19:25 – 21:15pm, Woodbury Room, George Meehan House.**

Attendees

- Cllr Brabazon – Chair of the Corporate Parental Advisory Committee.
- Cllr Collett.
- Cllr Ali (arrived 7:35pm).
- Cllr Opoku attended online.

Officers

- Jackie Difolco – Assistant Director for Early Help and Prevention.
- Dionne Thomas – Assistant Director of Safeguarding and Social Services.
- Lynn Carrington – Designated Nurse.
- Richard Hutton – Senior Performance Officer.
- Nazim Hussain - IRO Service Manager.
- Emma Cummergen – Head of Young Adults Services.
- Dr Paul Sender – Designated Doctor.
- Dr Hajera Sheikh – Designated Doctor.
- Hayley Cook - Principal Social Worker.
- Eghele Eyituoyo – Head of Virtual School.
- Sandy Bansil – Service Manager for Safeguarding and Social Care.
- Keith Warren – Head of Children in Care and Placements.

1- Filming

The Chair ran through the requirements, and it was noted by all attendees.

2- Apologies

Cllr Johnson, Cllr Weston, Cllr Isilar-Gosling, Cllr Das Neves.

3- Urgent Business

No items of urgent business.

4- Declarations of interest

None.

5- Minutes

The Assistant Director for Early Help and Prevention was mistakenly recorded as absent in previous minutes. The minutes of the previous meeting would be amended and approved but at this point the meeting was not quorate.

Minutes to be approved at next meeting. **ACTION**

6- Performance Management

The Senior Performance Officer ran through the report.

The main points are summarised below.

- There were 334 Children in Care at the end of the first quarter. This was the same number as June.
- There were 26 Unaccompanied Asylum Seekers (UAS), this figure increased slightly but the Senior Performance Officer commented the figure was steady overall.
- The 'Children Coming into Care Aged Three and Under' category was at 42. The Senior Performance Officer commented that this was slightly up on March, but down on levels in 2022-23.
- The number of 'Families Under Acute Stress' as a reason for coming into care had fallen to 6% this year. However, the numbers for 'Abuse and Neglect' as a reason for coming into care were much higher at 60%.
- As of September, 77% of Looked After Children under 16 had an up-to-date care plan.
- Of the 116 Children in Care aged 16 and 17 years, 67% had an up-to-date pathway plan.
- The number of Personal Education Plans (PEP) that were up to date was 95%
- Eight percent of children had three or more moves with the past two years. The Senior Performance Officer explained that this was down on the previous period which had the category at 10%.
- Children under 16 who had been in care for at least 2.5 years and were in the same placement for at least two years was now at 57%.
- The number of up-to-date health visits was 94% and the number of those in care with up-to-date dental visits was 79 %. The Senior Performance Officer commented that this was below expected figures.
- All care leavers under 21 have an allocated personal advisor. Ninety five percent were counted as 'in touch' with the service.
- Those in Education, Employment and Training (EET) were divided into two cohorts. Forty eight percent of the older cohort was in EET and 52% of 17 and 18-year-olds are now in education, employment, or training.
- Those in suitable accommodation was 95%.
- There had been 142 EHCP requests, which had been a similar rate to last year. Twenty eight percent already had an EHCP.
- Virtual School progress - the annual achievement figures were still to be released, the Senior Performance Officer stated that there was an update planned for future meetings.

- Twenty percent of the current Youth Justice cohort are also Children in Care, 13% are currently 'Children In Need' and 4% had an active Child Protection Plan. Ninety eight percent had an Asset Plus plan.

The floor was opened to questions.

A question was raised by the panel about the number of young people who had an EHCP and how many were waiting for them. The Senior Performance Officer replied that they had 2,086 active plans, 146 were being assessed for a plan and so far, this year the team had issued 316 EHCP plans.

Another question was asked as to how long on average Looked After young people are having to wait for their EHCP. The Senior Performance Officer replied that 98% are published within the 20-week statutory time scale.

Discussion turned to the Virtual School, and it was noted by the Committee that the results were very good last year. A question was asked about how this was achieved and if the results were similar to other boroughs. The Senior Performance Officer responded that the results had been compared with ten London boroughs with similar demographics. The Head of Virtual School also responded that the effort had been a joint one between The Virtual School, SEND and Children's Services. This way of working with different services ensured the team had a holistic view of the pupil and this had contributed to its success.

The Director of Children's Services commented that overall, performance was consistently good with her team, however the areas which need to be improved were also consistent. Pathway plans were still an issue. She also commented that the EHCPs' performance had been very good and was in the highest quartile in the country. The Head of Young Adults Services then pointed out that in some areas of the service, they were achieving 80% of their pathway plans- and were working with other services to get percentages up. She said that improvement should be seen soon.

The Chair asked the Senior Performance Officer about the patterns and trends that were seen in the 'Abuse and Neglect' category. She also wanted an understanding of the trends and patterns that the team of doctors had seen. Dr Sheikh responded that there was a multitude of factors that led to a child coming into care. In some cases, it was abuse and neglect; in others it was an emerging disability. Dr Sender added that there were often elements of early interventions and mental health issues within the child's background – leading to an accumulation of very negative events. He added that categories for data are important to ensure that the service was fit for purpose however, he felt it significant to outline that whilst neurodiversity may not be a disability, it was still something they were seeing more of in terms of children coming into care. Designated Doctor added that patterns of behaviour were being seen in older children already in care that could be attributed to neurodiversity. The Director of Children's Services commented that Dr Sender was correct about the

categories. She added that mental health, substance abuse, disability and learning disabilities were compounded by the cost-of-living crisis and by poor housing, causing stress in families. The team were now seeing emotional stress caused by financial issues. She added that neurodiversity was random in the community but not a reason that children go into care. She also added that poverty had increased in every area.

Discussion then turned to the high number of care leavers that Haringey looked after, and the impact on the rest of the services in terms of interventions, as well as how the Young Adult Service dealt with such a high case load.

The Head of Young Adult Services explained that her team had adopted a 'pod' model. This supported young people in a small team of staff with different specialisms. The team supported young people for up to nine years, and the pods worked well. She added that the Young Adults Services was a very stable team with a permanent workforce, so a significant investment and knowledge remains within the team. However, the complexity of issues were increasing. Children were coming later into care – often without the assessments needed. She added that her team had seen an increase in severe mental health issues in young adults and that they were working together with Adult Services to ensure that the cohort were being looked after.

Another question was raised about the numbers for those in Education, Employment or Training (EET). There was a request for more information into the figures – namely how many were in each category -employment, claiming benefits, education, or training. Also, more information was requested on the offer for EET, where the gaps were, and what a potential future offer could look like. The Chair highlighted that this should link up with the issues facing the older cohort as discussed previously. **ACTION**

The Assistant Director for Safeguarding and Social Care stated that a new project had been initiated in her team around care leavers. A presentation would be ready for a full update to the Committee in time for the next meeting in January. The Chair requested that this be added to the agenda for the next meeting. **ACTION.**

7- Annual Review for Children in Care

The Chair complimented the service area on the report. Dr Sender then ran through the Annual Review. Discussion turned to the metrics. Dr Sender outlined the KPIs set out in the annual report, however he explained to the Committee that they did not illustrate well what the services experienced. He outlined five key metrics.

- The number of children and young people with an Initial Health Assessment (IHA) within 20 working days was at 73%. Dr Sender commented that this was not where the team wanted the figures to be. He stated that there was

significant joint working with the service about identifying issues. He commented that the figures had been improving over the years, but that there was still work to do.

- The number of children and young people who have their Review Health Assessment (RHA) is at 97%. He stated that the remaining 3% reflected those who did not want the RHA.
- He stated that the number of dental care assessments reflected the scarcity of dental services available to children and young people. However, there were more initiatives ensuring that Children in Care were prioritised in central and north London, so he expected that the figures will improve.
- Dr Sender then commented on the percentage of children and young people who are up to date with vaccinations. He stated that there was a need to interrogate these figures and understand why it was underperforming. They were currently undertaking an audit of vaccination coverage – which would look at individual children over 3-6 months.
- The number of Strengths and Difficulties Questionnaires (SDQ) completed was then mentioned. Dr Sender commented that there was a need to understand why the figure wasn't higher. Mental health and early intervention was now a focus for the team, as Children in Care are usually faced with significant challenges. He explained that the SDQ was a screening tool however it only screened for some conditions. He thought a better screening process would be helpful, as well as a stronger focus for early interventions when entering care for younger children, and a responsive service for older children in crisis.

Dr Sender commented that he wanted to look at data collection tools in the year ahead, and how well Children in Care were doing from a wellbeing perspective. He stated that the team wanted to provide early intervention and good services but that the data collected did not tell or measure what concerns children coming into care the most. This approach would give insight and understanding and ultimately improve the performance of the key metrics.

Discussion returned to immunisations. The Chair agreed with the team about the complexity of issues facing them but highlighted they were gatekeepers. If a child needed to be immunised, then Children's Services should determine this as Corporate Parents. She highlighted she was concerned about the high number of those in care without immunisation. Dr Sender replied that there were some issues regarding consent and the differing levels of care. He stated that looking at individual cases would give him more insight. The Principal Social Worker stated that even though children could be placed under a Care Order, the team had to make an application to the high courts to get permission to vaccinate. She added that there were many parents in Haringey that were suspicious of immunisations.

The Designated Nurse stated that the statistics included the flu vaccine –this was now part of the routine schedule and was given in schools. This had affected the

figures. She highlighted that many foster carers lived out of the borough. Social Workers needed to consent to vaccinations for school immunisers. Dr Sender stated the team worked hard to get data from GPs. However, some records were not updated or accurate. The team was working with vaccination teams and Public Health to rectify this.

Another question was raised about whether a child could be vaccinated twice. This was answered affirmatively. Dr Sender explained that there was a fragmentation of datasets, and databases weren't linked effectively. He stated that Public Health England was aware of this.

A question was raised about the nature of early intervention, whether it was fit for purpose and the nature of the package of services available to children. The Designated Doctor replied that there was work to be done to understand the providers that were involved and how they worked together. There had been engagement with the Anna Freud Centre and nationally across teams, however there was no uniformity of standards or design across the boroughs. This, he stated would be down to the Integrated Care Board (ICB) Mental Health Trust and other mental health providers. However, he emphasised that there was a need to look at these issues as a matter of urgency. Another question was asked regarding the level of commitment from the partners to treat this with urgency. The Director of Children's Services stated that the mental health system was fragmented. There were no clear pathways. Providers dealt with different age ranges and conditions. However, there was a drive to work together to achieve clarity. She stated the ICB were working on one pathway for everyone. She stressed that it had not been agreed yet, however there had been steps forward in recognising that there was a problem. She highlighted that there had been repeated changes to governance in Health Services. However, there was also some positive aspects of the services, and she wanted to showcase these more.

The Chair thanked the Designated Doctor and Nurses for an insightful report that raised multiple issues, and made fully understood the breadth of their role. She raised a question about young people in detention and aired her concern that they did not require a statutory health second assessment. She indicated that due to the number of EHCPs alone, there may be significant hidden health needs in the Youth Justice cohort, and she asked how the team could work with Youth Justice to ensure that these were being picked up. The Designated Nurse clarified that if the young person was part of the Looked After cohort in Haringey before they enter an offending institution - the team would be responsible for their health care. However, if a young person or child went into care whilst inside the institution - the youth offending teams would have their own units to look after health.

Another question was raised as to how many Looked After Children and Young People were in the Youth Justice System. The Chair responded that the performance data indicated it was 74 – however it was clarified that this was the whole cohort and

not the percentage of youth offenders. This number was much lower. The Director of Children's Services wanted to assure the Committee that young people in institutions were having their health cared for, either by Haringey or in the Youth Offending teams. She suggested that a report could be brought before the Committee if needed. **ACTION**

8- Annual Fostering Recruitment Report.

The Service Manager for Social Care and Safeguarding introduced the report. Main points are summarised below.

It was outlined that there was a national shortage of carers however Haringey's inhouse numbers were increasing and this was driven by the Recruitment Strategy.

She stated that the key priorities were:

- To ensure capacity was increased and the diverse needs of Haringey's Looked After Children were met.
- To ensure carers were adequately trained and supported so that Looked After Children experienced high quality care.
- To ensure inhouse placements increased and therefore reliance on independent foster carers decreased.

She stated that there was a wide range of foster carers over the age of 21. The team was successful in securing placements with Connected Carers - carers part of the child's extended network of family and friends. Marketing techniques had been used to attract more carers. This approach had seen an increase in number of carers. Another objective had been to increase inhouse carers to reduce reliance on independent foster carers. The team's current target was to recruit and approve eight new foster carers for this year and increase overall capacity by thirty. This would also include those currently with one placement increasing capacity to look after two.

- A further objective of the team was to increase the recruitment of foster carers from diverse backgrounds to reflect the diversity of children coming into care. For this the team had extended outreach into the community. She referred to the presentation in the report for more information.
- The team had also ensured the package was competitive enough to attract the right carers. She stated that the team had created a benefits and perks leaflet.
- Another objective had been to expand on foster carers who specialise in different areas such as disabilities. The team had informed prospective foster carers about the opportunity to develop and specialise as they progress. One specialist foster carer was approved ,and another going to panel. She referred to the presentation for more information. This approach meant that children were not placed with an independent agency or residential homes.

In 2023 the team had recruited:

- Five mainstream and five Connected Carers.
- Ten Regulation 24 (or interim placements for children with a family).
- Increased capacity for 2 more children within existing placements.
- In total the team had increased capacity by thirty in inhouse fostering.

In 2024 the team had recruited:

- Ten mainstream carers and placed 13 children.
- Six Connected Carers approved.
- Placed eighteen children with 13 Regulation 24 carers.
- Overall, the target for the year was thirty-three but this was exceeded to 43 children.

This year so far, the team had recruited:

- Two new mainstream carers.
- Nine new Regulation 24 carers.
- Working with inhouse carers to increase capacity for 5 more children.
- In April 2024 had increased capacity to 9.

Cllr Ali expressed approval for the plan and results so far. A question was raised as to how much the benefits and perks had influenced the recruitment drive. The Service Manager for Social Care and Safeguarding responded that some of that information was in the presentation at the back of the report.

Another question was raised as to whether the partnership work with Islington Council was to Haringey's advantage. The Service Manager for Social Care and Safeguarding responded affirmatively – she stated that targeted work had been done with Islington to find carers for the older cohort as well as emergency carers. There had been joint recruitment activities, two carers had been recruited and approved after the events.

The Chair suggested that those aged above 60, should also be targeted as foster carers. She then asked a question about a recent campaign to support Kinship Carers being paid. The Service Manager for Social Care and Safeguarding clarified that Kinship Carers in Haringey were called Connected Carers and were treated the same as regular foster carers. The Director of Children's Services pointed to the new statutory guidance regarding this – she outlined that her team would look at this and look at how Haringey's offer measured up to the new guidance issued. **ACTION** .

Some discussion took place to clarify the various procedures that a child goes through for a placement in terms of finances of special guardianship, Kinship Carers or mainstream carers. The Director of Children's Services clarified that the driver for placements would be a decision as to what was best for the child, then an assessment for the arrangement, and after this the finances arranged. She indicated the team had more special guardians approved than foster carers.

The Chair then indicated that a marketing film produced by the team and other local boroughs to recruit foster carers was outstanding. The Committee then watched the film.

9 - Corporate Parenting Week – a verbal update.

The Assistant Director of Safeguarding and Social Care gave the Committee a verbal update. Corporate Parenting Week will be held from the 24th -29th of October to raise awareness of Children in Care and the responsibilities of Haringey Council as Corporate Parents. The Assistant Director of Safeguarding and Social Care stated that it was an opportunity to highlight the learning of last year and raise awareness of Corporate Parenting. There was planned opportunities for collaboration between local authorities and showcase successful stories and strategies that had a positive impact on young people. It also would promote participation and encourage elected members to actively engage with the welfare of Looked After Children. There was an invitation being circulated for cooking sessions with ASPIRE. The Assistant Director of Safeguarding and Social Care commented that the cookery sessions were a great way for elected members, to engage and communicate with young people. The team had planned workshops and training sessions as well as opportunities to highlight foster care stories. Stands were planned for the reception area and exploitation workshops specifically for care leavers. The team had planned for information stalls on fostering, schools and other partners. Total Respect training sessions and a Proud to Be Me cooking event was prepared by the young people in care. The Assistant Director of Safeguarding and Social Care highlighted that this would be a good opportunity to find out more about the challenges facing young people, strengthen support from partners and reiterate Haringey's commitment to young people in care. She asked that Cabinet Members show their commitment collectively.

The Chair agreed and asked that the invite for the cookery club sessions be sent round to all members. **ACTION.**

10 – Forward planning for CPAC

As time was limited, and due to technical difficulties, it was agreed by the Chair and Committee to look at this in a separate meeting. **ACTION**

11. Any Other Business.

None.

Meeting concluded.

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