

NOTICE OF MEETING

OVERVIEW AND SCRUTINY COMMITTEE

Monday, 25th November, 2024, 7.00 pm - Woodside Room - George Meehan House, 294 High Road, N22 8JZ (watch the live meeting [here](#) watch the recording [here](#))

Councillors: Matt White (Chair), Alexandra Worrell, Pippa Connor (Vice-Chair), Makbule Gunes and Lester Buxton

Quorum: 3

1. FILMING AT MEETINGS

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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 FOR ABSENCE

3. URGENT BUSINESS

The Chair will consider the admission of any late items of urgent business. (Late items will be considered under the agenda item where they appear. New items will be dealt with at item 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. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

To consider any requests received in accordance with Part 4, Section B, paragraph 29 of the Council's constitution.

6. MINUTES (PAGES 1 - 8)

7. MATTERS ARISING FROM HOUSING, PLANNING & DEVELOPMENT SCRUTINY PANEL (PAGES 9 - 10)

8. ANNUAL FEEDBACK AND RESOLUTIONS REPORT 2023-2024 (PAGES 11 - 42)

To consider a report which summarises the feedback, both positive and negative, that the council received between April 2023 and March 2024, and which also sets out how the organisation has implemented learning from this feedback.

9. SCRUTINY OF THE 2025/26 DRAFT BUDGET AND MEDIUM TERM FINANCIAL STRATEGY 2025/2030 (PAGES 43 - 110)

To consider and make recommendations to Cabinet on the draft budget 2025/26 and the Medium Term Financial Strategy 2025/30.

10. UPDATE FROM THE DIRECTOR OF FINANCE ON THE BUDGET

Verbal update.

11. NEW ITEMS OF URGENT BUSINESS

12. FUTURE MEETINGS

- 12 December 2024
- 20 January 2025 (Budget)
- 27 March 2025

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

Friday, 15 November 2024

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MINUTES OF THE MEETING Overview and Scrutiny Committee HELD ON Monday, 14th October, 2024, 7.00 pm

PRESENT:

Councillors: Matt White (Chair), Alexandra Worrell, Pippa Connor (Vice-Chair) and Makbule Gunes

ALSO ATTENDING:

48. FILMING AT MEETINGS

The Chair referred Members present to item 1 as shown on the agenda and ran through requirements. Members noted the information contained therein.

49. APOLOGIES FOR ABSENCE

Apologies for absence was received from Cllr Buxton.

50. URGENT BUSINESS

None

51. DECLARATIONS OF INTEREST

None

52. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

None

53. MINUTES

RESOLVED

That the minutes of the meeting on 23rd July were agreed as a correct record.

54. MINUTES OF SCRUTINY PANEL MEETINGS

RESOLVED

That the minutes of the following Scrutiny Panels were received and noted, and that any recommendations contained within were approved:

- Meeting in Common of the Adults & Children's Panels on Transitions -28th May 2024

- Children & Young People's Scrutiny Panel – 29th July 2024
- Adults & Health Scrutiny Panel – 30th July 2024
- Housing, Planning & Development Scrutiny Panel – 30th July 2024
- Climate, Community Safety & Environment Scrutiny Panel – 31st July 2024

55. 2024/25 FINANCE UPDATE QUARTER

The Committee received a Finance Update for Quarter 1 2024/25. The report covered the position at Quarter 1 of the 2024/25 financial year including General Fund (GF) Revenue, Capital, Housing Revenue Account (HRA) and Dedicated Schools Grant (DSG) budgets. The report focused on significant budget variances including those arising from the forecast non-achievement of approved Medium Term Financial Strategy (MTFS) savings. The report was introduced by Cllr Dana Carlin, Cabinet Member for Finance and Corporate Services, as set out in the agenda pack at pages 63-166. Taryn Eves, Director of Finance and Josephine Lyseight, AD for Finance were also present. The following arose during the discussion of the report:

- a. The Chair enquired whether the organisation was getting to a position whereby it was functionally unable to balance the budget long-term. It was commented that it didn't seem to matter how much money was put into the budget, the Council still ended up with an overspend and a budget gap at year end. The Chair also commented that savings were put forward every year to plug the gap, but a proportion of those savings didn't get met and further savings were required. In response, the Director of Finance advised that she would not characterise the situation as being unable to set a balanced budget for this year or next, at this stage. It was commented that a lot of work was being done behind the scenes to identify opportunities to reduce the budget gap. In addition, there was monthly monitoring of high risk budgets, such as Children, Adults and Housing Demand. The Director Finance advised that there was always risk and uncertainty around setting a future balanced budget position and that there was a lot of work to do in setting the budget.
- b. In response to a question, the Director of Finance advised that the projected £20m overspend was a projected overspend at the year end, rather than a £20m overspend at Q1. The Director of Finance set out that due to the governance processes involved, it was usually around Christmas time before they started the process of setting a budget. The figures that were used didn't include Q3 numbers and there was always a degree of revision required. Some of the pressures highlighted in the report in Children's did not come to light until after January and so there was always going to be additional pressures to the in-year budget. Officers set out that they were actively looking at ways to reduce in-year spending and in-year demand. Officers also commented that the Q2 figures were likely to be challenging due to the level of demand and the complexity of some of the care needs involved.
- c. The Committee sought clarification as to whether the budget mitigations being taken in-year might be reflected in an improved position in Q2. In response. Officers advised that it was anticipated that there would be an increase in demand in Q2 and that this would offset any reductions in spend. It was commented that actions taken to reduce long-term demand would take time to

- implement. However, it was set out that all services were looking at ways to reduce spend, including a reduction in agency staff.
- d. The Committee requested that the Finance Q2 report come to OSC on 12th December. **(Action: Philip).**
 - e. The Committee sought clarification as to whether the forecast included use of the contingency budget of £7.6m. In response, the Director of Finance advised that it did not and that this wasn't unusual. It was emphasised that the Council needed to be focused on the bottom line and the actions being taken to reduce the budget gap. Every service was looking at reducing overspend and it was suggested that the Director Finance would usually wait until Q3 to see the impact of in-year mitigations before drawing down on the contingency reserve. The Committee was advised that the Director Finance expected that the contingency would need to be drawn down if things stayed as they were.
 - f. In response to a question, the Director of Finance advised that when the budget was set in March 2024, it was done so with the financial assumption that £5.1m of reserves would be used to close the budget gap. The use of reserves won't be drawn down until year end and so there was an opportunity to reduce that use of reserves, if in-year mitigations were successfully implemented. The Director of Finance emphasised that she did not consider this likely given the demand pressures the authority was facing. The Director of Finance advised that the report set out that Haringey's reserve position was low and that action should be taken to build this back up in future years.
 - g. The Committee enquired whether there was an opportunity to reduce the capital programme in order to reduce costs on the revenue budget and the need to use reserves. In response, officers advised that there were high levels of slippage and that there was an annual review of the capital programme underway. The Director of Finance advised that they tried not to draw down money until it was needed in recognition of the borrowing costs on the revenue budget. It was commented that the slippages were largely to due factors such as external funding, rather than a desire to support the revenue position.
 - h. The Committee questioned whether the authority could be better at anticipating the scale of future demand levels and projecting the trend. The Committee also sought assurances about associated costs such as agency staffing. In response, the Cabinet Member advised that she acknowledged that the increases this year had not been projected and that the Council needed to be better at this. It was stated that there had also been a backlog and that work was underway to do the invoicing. The Director Finance advised that a lot of work was being done to understand what the drivers were behind the increase in demand and also the increased cost. Work was also been done to understand some of the ancillary costs, such as staffing and agency costs.
 - i. The Chair commented that it seemed as though part of the problem was that the Council was reliant on the private sector to provide services in Children's social care, Adult social care and housing. Was there a case, therefore, to bring these services back in-house in the long-term. In response, the Director of Finance advised that each case would be assessed on its own merits and that there was no one-size-fits-all approach. It was set out that all options were on the table, including market-based solutions, in-house services and partnership arrangements. In some cases there may be financial barriers to bringing

- services back in-house, but there may also be other non-financial reasons. This would be ascertained as part of the options appraisal conducted for a particular scheme and each proposal would need its own business case.
- j. In response to a question, officers provided assurances that they would only put forward a budget that they believed was achievable, realistic and was based on funding assumptions that it was believed accurately reflected needs within the services. The organisation did not set targets for individual services, largely in recognition that nearly 70% of Council spend was on social care and housing demand.
 - k. In response to a question, the Cabinet Member gave assurances that there was a programme in place to deal with legal disrepair claims and that the situation was improving, with a new manager of the service in post and external contractors being used to do the work. In relation to voids, the Cabinet Member advised that voids work was being undertaken, but that the Neighbourhood Moves scheme resulted in an increase in the number of void properties as people moved into new accommodation. This also had an impact on rental income from empty properties. The Cabinet Member set out that bringing the ALMO in-house was the right thing to do, but that it also created pressures on the service and that the reality was that it would take some time to turn it around.
 - l. In relation to the Adults Change Board, officers advised that this was an internal officer board which was responsible for overseeing the MTFS savings in Adults. The organisation was still at the beginning on this process, so there was more work to be done but it had already made some changes to some of the savings proposals to make them more deliverable. Officers set out that the Board included the Director of Culture, Strategy & Engagement, Director of Adults and other officers including at Assistant Director level. Officers agreed to meet with Cllr Connor to discuss the work of the Adults Change Board in more detail.
(Action: Nathan Pierce).
 - m. The Panel enquired about an additional £2.5m from government for locally based provision. In response, the Cabinet Member advised that this was specific to SEND placements within schools and was a capital grant that would be part of the Dedicated Schools Grant.
 - n. The Panel enquired about the education psychology service and the pressure set out in the papers of around £500k. In response, officers advised that subsequent guidance from government had clarified that this should sit in the General Fund, not the DSG, and so this pressure would need to be built into the Children's budget going forwards.
 - o. The Panel sought clarification about when there might be more details available about pressures from housing benefit overpayments. In response, the Director of Finance advised that the report identified this as a risk at Q1, but that the risk could not be quantified at this stage. This would be reviewed as part of the Q2 report.
 - p. In response to a question, officers agreed to provide a short written response to an upcoming Housing Panel about the extent to which the pressures in the HRA were impacted by the industrial dispute with repairs staff. **(Action: Taryn).**
 - q. The Committee sought assurances in relation to the mitigation given in relation to the saving AHC_24-SAV015: Care Package Review (Quality Review).

Members raised concerns about the stated mitigation and the implication that provision was being reduced or streamlined. Officers agreed to provide an answer in writing. **(Action: Nathan/Beverley Tarka).**

- r. In relation to a question about capital funding in schools for RAAC works, the Director of Finance advised that she was not aware of any changes to the programme caused by a reduction in the capital budget. The Members were advised that there may be slippages in terms of timescales, but that there was no reduction the programme of works.

RESOLVED

- I. That the significant forecast General Fund overspend and the implications of this for the Council were noted.
- II. That the forecast assumed that the budgeted £5.1m drawdown from reserves takes place was noted. It was noted also, as highlighted in paragraphs 6.6 and 6.7, that there were potential additional, as yet unquantified, risks and an update will be provided in the Quarter 2 report.
- III. That the fact that Council's overall level of reserves were unsustainably low was noted. Re-building reserve levels is a stated medium to long term objective to increase the Council's financial resilience.
- IV. That the Safety Valve programme, relating to SEND pressures, was on track to deliver the agreed priorities this year, was noted.
- V. It was noted that the HRA was forecasting £3.093m less surplus than budgeted for. To consider the actions being taken to mitigate this forecast and what this means for the medium term HRA business plan.
- VI. The Director of Finance's statutory comments in paragraphs 11.1 to 11.2, which highlighted the challenging financial position that the Council was in, and the action required now to develop a long-term sustainable plan, were noted
- VII. That the statutory comments included in the original report to Cabinet were noted.

56. CORPORATE DELIVERY PLAN 2024-2026 PERFORMANCE UPDATE-QUARTER 1

The Panel received a report which provided the first regular update on the Council's progress against the actions outlined in the Corporate Delivery Plan (CDP) 2024-26. The report was introduced by Nathan Pierce, Chief Digital and Innovation Officer as set out in the agenda pack at pages 167-216. Taryn Eves, Director of Finance was also present for this agenda item. The following arose in discussion of this report:

- a. The Panel requested that quarterly finance and performance briefings were restarted with the four scrutiny panel chairs. **(Action: Scrutiny Officer).**
- b. The Panel requested a written response from the Housing service in relation to High Road West and the level of risk that has been identified in relation to Lendlease and not delivering 500 new Council homes on that site. The Panel also requested an explanation of the 51 homes being brought up to Decent Homes Standard (in year) against a target of 700 – the Panel requested information about the reasons behind the delays. **(Action: Philip/Director of Housing).**

- c. The Panel commented that they welcomed the report, it's layout, and welcomed the fact that 64% of performance outcomes were positive. The Panel sought assurances about what the impact on the CDP might be from a worsening financial position. In response, officers advised that the two went hand-in hand and that the budget setting process was there in order to allow the council to deliver on its priorities. It was acknowledged that future budgetary constraints could impact the CDP, but that any risk of this would be set out in future quarterly reports. Any changes to the CDP would need to be agreed by SLT and Cabinet. Officers advised that that Category A programmes were related to savings and that these were monitored monthly through the Change programme. The Chief Digital and Innovation Officer advised that future reports could highlight lines in the CDP that report on savings, that were red or amber. **(Action: Nathan Pierce).**
- d. The Chair suggested that he thought the performance indicators that were red or amber were more likely to be contributing to some of the budget pressures, rather than the other way around. In response, the Director of Finance and the Chief Digital and Innovation Officer agreed to have a discussion outside the meeting and agree how best to reflect performance indicators that were having a budget impact, in future reports. **(Action: Taryn/Nathan).**
- e. The Panel raised concerns with indicators that were red or amber because of having no budget allocated to them. The Panel requested that future reports provide more information about why there was no budget allocated. Officers advised that a similar discussion had taken place at SLT and it had been agreed that this would be amended in future reports. **(Action: Nathan Pierce).**
- f. The Panel requested the future reports better highlight some of the key outputs for the Council, rather than treating all of the 180+ performance lines the same. Members commented that things like the Housing Improvement Plan and housing repairs should have more explanation than some of the less critical indicators. Officers agreed to give some consideration as to how best to highlight the key programmes and providing additional commentary for service areas that have problems but are marked as being green.
- g. The Panel queried the metric around reducing gambling harm and the fact that it was reported as green. Members queried whether anything had been done to measure gambling harm, and the extent to which it had been reduced. If not, why was the indicator reported as being green. Officers agreed to follow up in writing. **(Action: Nathan).**

RESOLVED

That the report was noted

57. WORK PROGRAMME UPDATE & FEEDBACK FROM THE SCRUTINY CAFE EVENT

RESOLVED

- I. That the Committee noted the comments and feedback received from the Scrutiny Survey and the Scrutiny Café consultation event and gave

consideration to including the priorities raised in developing its work programme.

- II. That the Committee gave consideration to the agenda items and reports required for its next meeting on 25th November.
- III. That the Committee tasked the panels with developing their own work programmes for submission to OSC at its November meeting.

58. NEW ITEMS OF URGENT BUSINESS

N/A

59. FUTURE MEETINGS

- 25 November 2024 (Budget – CSE)
- 12 December 2024
- 20 January 2025 (Budget)
- 27 March 2025

CHAIR: Councillor Matt White

Signed by Chair

Date

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Report for: Overview & Scrutiny Committee

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.

4. Overview and Scrutiny Recommendations

- 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.

Report for: Overview and Scrutiny Committee: 25th November

Item number: 8

Title: Annual Feedback and Resolutions Report 2023-2024

Report authorised by: Claire McCarthy, Assistant Director for Strategy, Communications and Collaboration

Lead Officer: Elaine Prado: Elaine.Prado@Haringey.gov.uk

Ward(s) affected: N/A

Report for Key/
Non Key Decision: N/A

1. Describe the issue under consideration

This report summarises the feedback, both positive and negative, that the council received between April 2023 and March 2024, and how we have implemented learnings from this feedback. It also sets out how feedback has initiated and contributed to service improvements.

Feedback is a pivotal part of Haringey Council's ability to listen to residents and improve the services we provide, in line with the commitments made in the Haringey Deal. Having an effective feedback process gives the council the best opportunity to respond in a timely and robust manner. Therefore, this report also outlines changes that have been made to improve the complaints and Members' Enquiry handling process and further steps that we intend to take over the next 12 months.

Appendix One provides the annual data for compliments, complaints, Members Enquiries and Ombudsman cases.

Appendix Two provides the annual data for Freedom of Information requests.

2. Cabinet Member Introduction

N/A.

3. Recommendations

That the Committee notes the contents of this report and the appendices.

4. Reasons for decision

N/A

5. Background information

The Local Government and Social Care Ombudsman (LGSCO) and the Housing Ombudsman Service (HOS) have launched new, aligned Complaint Handling Codes, which came into effect on 1st April 2024. These codes ask (and require, in the case of the HOS) local authorities and landlords to demonstrate their compliance with the codes and their learnings from feedback over the course of the year. This is demonstrated through the production of an annual self-

assessment report of their compliance with the code. Haringey has published the housing self-assessment on our website - [Housing Ombudsman self-assessment June 2024 \(haringey.gov.uk\)](https://www.haringey.gov.uk/housing-ombudsman-self-assessment-june-2024)

In November 2022, Haringey Council launched the Haringey Deal which made a set of commitments around how we wanted to change and improve our relationship with residents and communities.

Feedback is an important facilitator for embedding the Haringey Deal in the way we work across the council, particularly in order to fulfil our commitments to get the basics right and learn from our mistakes. The service improvements outlined in this report demonstrate progress towards these objectives, including action to meaningfully incorporate resident perspectives into service design.

We also recognise that whilst much feedback is received and utilised through the formal complaints and suggestions process, there is a significant amount of feedback collected through other means, including proactive collaboration with residents and partners, other communications channels and everyday interactions in resident-facing services. This includes consultations and engagements conducted through The Haringey Engagement Hub. A key part of this journey is learning from the vast array of feedback we receive from residents and businesses every day, irrespective of how we receive it.

6. Learning from feedback

This section sets out some examples, from across the council, which demonstrate learning from resident feedback. This ranges from matters highlighted by individual residents through the formal complaints process, through to consultations and engagements where groups of residents and partners have provided broader feedback on a variety of issues. The examples are organised by council directorate.

Housing and Placemaking:

Improving responsive repairs and getting more repairs completed 'right first time'.

Feedback from tenants on Broadwater Farm was highlighting that repairs issues were not being resolved as quickly as they could be. The Broadwater Farm Team worked with the Housing Repairs Service to set up a weekly repairs surgery, which enables residents to attend a face-to-face meeting with a member of the BWF Team and the Housing Repairs Service to try to resolve long standing repairs issues. As there is a large Turkish speaking community on the estate, a Turkish translator is present at one surgery per month to support tenants to raise issues. We have advertised this service to residents, and it has been well used with positive feedback.

Tackling pigeon fouling in Broadwater Farm.

Residents on Broadwater Farm raised concerns about the impact of large numbers of pigeons nesting on walkways and rooftops. Working with the Neighbourhood Manager, the Broadwater Farm team put in place a contract to remove pigeon nests and pigeon eggs from the estate on a monthly basis and arranged weekly visits from a hawk and falconer to deter pigeons from visiting. The team also asked contractors to place brushes on the railings on the open walkways, and spikes on roofs and ledges which prevents pigeons from being

able to easily land and roost. The team also arranged with Veolia to carry out regular jet washing of the areas worst affected by pigeon fouling. This has greatly helped to reduce the volume of pigeons and improve the overall cleanliness of the estate.

Improving internal communication between teams working on plumbing repairs.

Following resident complaints that plumbing repairs were taking too long, we identified one of the reasons for delays was poor communication between internal teams. Regular face to face meetings have been introduced between the teams. Since this has been implemented, collaboration has been much better, and the teams are working more closely together to find swifter resolutions for these repairs.

Children's Services:

Joining up children's social care cases with housing needs.

A complaint came to light that highlighted a resident had been assessed by Children's social care but despite housing concerns being identified within the assessment, the case was closed without this aspect being addressed. The housing issues were considered to be a matter for the housing department to address. This meant that the resident needed to escalate the case as she remained dissatisfied. As a result of the escalation, the case was reviewed and as a result housing services and children's services have implemented a process to ensure all similar cases are discussed jointly. Where Children Act assessments identify housing issues, the services work together collaboratively.

Environment and Resident Experience:

Supporting disabled residents to recycle.

Feedback from residents at an assisted living complex highlighted that wheelchair users were not able to dispose of their recycling without help because the lid of the bin was out of reach. An accessible recycling bin designed for wheelchair users has been trialled with a view to placing more of these at other similar premises. The bin has an opening at shoulder height which can be reached from a seated position. Initial feedback has been very positive.

Other recycling initiatives.

Following resident feedback, a number of initiatives have been taken to support more recycling. This has included the installation of three textile recycling banks in schools; additional 'on street' textile banks and TRAIID home collections.

Information stickers have been placed on all wheeled recycling bins across the borough during the course of the summer after residents told us they were not clear what items should be placed in the recycling bin.

Residents have been raising concerns for some time about foxes accessing food waste bins. This was dissuading some residents from using them. In response, we have recently launched new 'fox proof' caddies for residents with a kerbside food waste collection on request.

Improvements the online parking permit system.

Using feedback from residents, we have made further improvements to our permits system, including making the parking permit purchasing process more mobile-friendly and accessible; removing redundant steps and links; and giving

clearer guidance and progress notifications.

Improving Housing Benefits letters.

Residents complained that Housing Benefit letters contained confusing language, which they found intimidating. The letters also did not support residents who struggle to access digital services. As a result of this feedback, the letters have been reviewed and the language has been softened. Practical advice has also been included for residents who can't access online forms.

Culture, Strategy and Engagement:

Improving Human Resources processes.

Using feedback from staff and managers, we have continued to develop our internal request/enquiry system (Halo) by implementing improved workflows for several of our complex processes and ensuring auto-population of employee and candidate information. This has resulted in improved services, accuracy of data, management of budgets and an improved candidate experience.

Introduction of electronic estate parking permits.

Residents complained about the inconvenience of needing to visit our offices to apply for estate parking permits. To address this, we have introduced an electronic application that guides residents through the process, ensuring all relevant information is captured, and reducing errors. By enabling online applications, we have improved the resident experience and reduced administrative time.

Correctly applying compensation.

Feedback from some of our residents showed that they were experiencing delays in receiving compensation when awarded it following a complaint. We discovered that our process included unnecessary steps which led to delays. We reviewed our internal processes to ensure that compensation is applied to the correct internal cost codes at the earliest point in the process. This not only accelerates payment to residents, but also removes unnecessary work for staff at the end of the year to reallocate costs to the correct codes.

Improving the efficiency of Children's statutory complaint investigations.

Residents wanting to escalate their statutory Children's Services complaints were unhappy with the delay in the council managing the process. The delays were caused due to a low number of independent investigators in our pool of registered staff, following retirement of some investigators. We have now been able to increase the number of specialist investigators available, which allows us to more readily deal with complaint escalations and reduce avoidable delays.

Adults, Health and Communities:

Joint Working to Support Vulnerable People Protocol.

In response to an Ombudsman case, a new protocol was rolled out across all relevant teams in September 2023 which set out an approach to collaborative working between Adult Social Care and Housing Demand teams on joint cases. The protocol recognises that the Council has a multi-faceted relationship with vulnerable residents, to whom it is likely to have several statutory responsibilities, giving rise to the need for robust joint working practices.

Refresher training for Housing Needs staff on Prevention and Advice.

All Housing Needs Officers received training from Shelter in Casework Skills for Prevention and Advice Services during February and March 2024 as a result of learning from an Ombudsman report. This developed staff skills in managing cases in an efficient and preventative manner.

Lack of communication from Adult Social Care suppliers.

A resident complained about the lack of communication regarding a ladder and replacement hoist batteries. As a result, we are working with suppliers to put a process in place to ensure people are not disadvantaged by supplier failure or delay. Staff will now check 'pending trays' at least once per week; call the company to schedule all standard orders that are over the target date; make a note of the date the order has been scheduled for and update the resident. If an item is out of stock, staff and supplier will consider providing an alternative; make a note and update the resident, as well as record all contacts with the supplier in the resident's case notes. Weekly updates are sent to the resident.

7. Feedback Improvement Plan

We recognise that an efficient and effective feedback system is critical. Such a system must support us to meet our statutory duties. It must also provide a positive resident experience and be the strongest possible platform for us to utilise the feedback – both positive and negative – that we receive.

Whilst recognising that capacity is increasingly stretched across the Council, the Feedback and Resolutions team continues to champion the importance of responding to feedback and resolving issues as quickly and effectively as possible. This has included sessions at the council's Leadership Network as well as regular briefings to the Feedback Forum (an internal staff network for those officers who respond to complaints and other types of feedback) and this will continue into 2024/25.

An update on the key activities included in the Feedback Improvement Plan can be found below.

Item	Action	Due	Update
1.Reduce the number of contacts to Corporate Feedback & Resolutions Team (>emails per case)			
1.1	Improve webpages to reduce the number of service requests that are logged as complaints.	By April 2024	Work has been undertaken to improve and amalgamate the feedback pages on the internet. - Policies updated - Duplication removed - Flow of information has been improved to help residents follow our pages
2. Improve timeliness of responses (meeting response times)			
2.1	Reduce single points of failure through shared mailboxes.	By August 2024	Several services have moved to create a shared mailbox for Feedback to be sent to. It is anticipated that more will follow. A new system to notify the Feedback Team when a relevant officer leaves the council has also been put in place.
2.2	Actively manage overdue cases.	Following recruitment	We have significantly improved the Open & Overdue report, which has brought

		of additional officer – May 2024	visual data to the forefront of organisational focus & allow us to readily identify where problem areas lie. Additional staff capacity will support this ambition.
2.3	Stronger focus on senior level accountability.	On-going	Quarterly performance discussions are held with CLT and feedback is discussed at directorate DMTs.
3. Improve quality of responses (reduce escalations)			
3.1	Build on learning from Senior-Sign-Off pilot	Ongoing	We reinstated the response approvals process so that Heads of Service approve S1 responses, Assistant Directors; S2 and Directors; Ombudsman.
3.2	Use staff forum as a community of practise.	Ongoing	Feedback Forum is held quarterly and is now in its 2nd year. It is well attended, lively discussion, good opportunity to ask questions / receive guidance.
3.3	Staff training	Ongoing	Organisation wide training is in development with HR. Ad-hoc training has been delivered to teams on request. Feedback and Resolution Team has a strong focus on training and development and makes use of training and resources including from the Ombudsman.
4. Improve Members Enquiries experience			
4.1	ME feedback form to recognise quality responses and best practise	February 2024	This is now in place.
4.2	Support administration through retaining email chains.	February 2024	This has been actioned and is monitored.
4.3	Reducing need for MEs through improved information flow.	Ongoing	Work continues in this space. The Members weekly briefing has been refreshed. The September Feedback Forum focused on awareness of ME and its purpose.
4.4	Actively manage overdue cases.	Following recruitment of additional officer	The information is refreshed daily via the Open and Overdue cases report. Overdue cases have reduced, however more work needs to be done.
5. Maximise value of Corporate Feedback & Resolutions Team			
5.1	Actively manage overdue cases.	Following recruitment of additional officer	In addition to the significant improvements to the Open & Overdue further work has now begun to actively manage overdue cases
5.2	Additional resource to support learning, chasing, co-ordinating.	Following recruitment of additional officer – May 2024	In addition to the significant improvements to the Open & Overdue further work has now begun to actively manage overdue cases

5.3	Continued training and development.	Ongoing	Training hour held each week for Feedback Team. Housing Ombudsman Centre for Learning (industry training) is well utilised.
6. Implement new Complaint Handling Codes from Housing Ombudsman and Local Government Ombudsman			
6.1	New codes were published in February 2024.	Ombudsman guidance from 1st April 2024.	Submitted Housing Ombudsman self-assessment in June 2024
6.2	Requirements being reviewed and implementation plan developed.	Ombudsman guidance from 1st April 2024.	Implemented the code in April 2024

Any organisational change such as this requires not only process change, but cultural change, and our work embedding the values of the Haringey Deal asks staff to place resident experience and their perspective at the very centre of their work. A key part of this is refining the way that feedback is handled and processed, to ensure that officers can respond to issues, but also rectify the problems and improve service delivery.

8. Contribution to the Corporate Delivery Plan 2024-2026 High Level Strategic Outcomes

Theme 1 – Resident experience and enabling success

We will ensure residents have an excellent experience when accessing our services and we will develop inclusive public participation, where residents have genuine opportunities to have a say in decisions that affect them. This theme also captures significant enabling work happening behind the scenes to ensure all Council officers have the support, tools and infrastructure they need to work effectively and provide residents with a high-quality service.

9. Carbon and Climate Change

N/A

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

Finance

There are no financial implications arising from the contents of this report.

Procurement

Strategic Procurement notes the contents of this report and confirms there are no procurement related matters to be aware of in relation to this report.

Assistant Director of Legal & Governance

There are no specific legal implications arising from this report.

Equality

The council has a Public Sector Equality Duty (PSED) under the Equality Act (2010) to have due regard to the need to:

- a. Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act
- b. Advance equality of opportunity between people who share protected

characteristics and people who do not

c. 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.

The decision asks for the Committee to note the contents of the annual Feedback and Resolutions report. It is not anticipated that the decision will have any impact on any protected characteristics.

The council will continue to monitor the equalities impacts of any complaints.

11. Use of Appendices

Appendix 1 - Feedback and Resolutions data 2023-2024

Appendix 2 - Freedom of Information Data and Insights 2023-2024

12. Background papers

N/A

Appendix 1: Feedback and Resolutions data 2023-2024

1. Introduction

This is the analysis of Complaints, Ombudsman Cases, Member Enquiries and Compliments data for the period 1st April 2023 to 31st March 2024.

As a council we recognise the value of all the feedback we receive daily from our residents, businesses, elected Members and partners. This feedback comes in many forms and via a growing number of channels. Drawing on the feedback we receive from complaints and Members Enquiries is an important part of improving our residents' experience.

As part of the Haringey Deal, we have made commitments to learning and continuous improvement, and this is particularly important when we get things wrong. We also want to learn from what we do well and so are doing more collate and reflect on the positive feedback we receive about the work our staff do day in and day out.

Whilst the data in this report tells us about volumes, it is important to recognise that volumes alone are not necessarily indicative of performance, particularly with Stage 1 complaints. As well as our performance as an organisation, we also want complaints to reflect how easy residents find it to get in touch with us. As the Housing Ombudsman states in the Complaint Handling Code:

“High volumes of complaints must not be seen as a negative, as they can be indicative of a well-publicised and accessible complaints process. Low complaint volumes are potentially a sign that residents are unable to complain.”

In light of this, this report aims to include figures in their relevant context. This includes representing volumes as percentages, showing change over time and breaking data down by service area. It aims to build a holistic picture of performance, including successes and areas for improvement.

As well as information on volumes of contacts, this report also includes information on response times, and the proportion of complaints upheld at Stage 1 and Stage 2 of our process. It is these numbers that tend to highlight not only where a service failure has taken place but also that we did not rectify the problem at the earliest available opportunity.

It is important to see complaints in the context of other data and validation processes which together provide us with a rounded picture of our performance.

2. Context

To provide some context to the volumes set out in this report, we estimate that we now receive well in excess of 1 million interactions with, or enquiries from, residents and businesses every year.

Below is a breakdown of the volume of some of the resident contacts received by services, where our residents interacted with us the most in 2023/24:

Service area	Volume of contacts	Volume of complaints	% of complaints vs contacts
Revenues & Benefits	450,548	307	0.07%
Customer Services	606,069	130	>0.02%
Environment & Neighbourhoods – Direct Services	41,785	775	1.9%
Adults Social Care	25,625	254	0.9%

3. Staff Compliments

We are keen to recognise and capture the fantastic work we know happens across the organisation every year to drive the best outcomes for residents, and the appreciation that residents show for this. There is a formal process for logging compliments, which can be used directly by residents, or by managers to log compliments received via another channel. In 2023-24 we received 214 staff compliments via the official recording process (up from 210 the previous year, and 164 in 2021-22).

We are conscious that not all staff compliments are logged via the formal process. What this means is that there is likely to be a significant number of compliments not captured in this report. We continue to encourage managers to log their compliments via the formal process, as this allows us to both recognise staff that are providing excellent services, and to identify what is working well, to inform improvement work.

In 2023-24, the majority of the compliments received were for Corporate and Customer Services (109 compliments). This reflects examples of excellent customer service, as well as the nature of the service's role, and the volume of contact that Customer Services has with our residents.

The volume of compliments recorded via Respond received by Service area are shown in **Table A**.

Below are just a few examples of the compliments received in 2023-24:

Children's Services

'She had a brilliant time. I'm so glad she did it. Year 13 is such a slog academically and HYM gives her so much creativity and freedom. Thanks to all of you for your amazing efforts, as always!'

Corporate & Customer Services

'We received an excellent service. I (the client) was not getting frustrated (I normally do as English is not my first language).

She was very professional and patient with me. She was kind throughout and so helpful whilst keeping her smile. I went above and beyond by taking the time to signpost us to the right service and to explain to us how the UK services and government works. She has amazing communications and people skills which makes going to the council a lot more accessible/approachable.

I look forward coming/asking for help at the helpdesk in the future, knowing I will be received by T.'

'Your team member A is wonderful! Truly a great asset to Haringey... Great customer service and went the extra mile to help me. Thought important to mention how great she was to you.'

'I'd like to thank A...for her outstanding level of service and representation of Haringey Council's departments. [S]he... sensitively, considerately and patiently assisted me in demonstrating how I can go ahead and use this method of communication to update information from now on. I had been rather anxious about an email that I'd received because it didn't make sense but the clear and concise information given will now sort things out. I found her extremely receptive to my enquiry and her support this morning was thoroughly appreciated.'

Legal and Governance

'I'd really like to give my praise and compliments to S. He consistently goes above and beyond form [our service], and below is just another example of this. My team are really in awe of his working style and approach, they feel at ease talking about cases with him and he was very clear in the meetings/training held previously. Not sure how staff receive their compliments in your team but please accept this on behalf of all of [our team].'

'Can I just say how grateful and appreciative I am for the way that you commissioned and got us this advice so quickly. You and the entire legal team are absolute stars!

The advice is very helpful – [x] was looking for decisive legal advice and you provided this with an efficiency which is extremely impressive.'

Environment and Resident Experience

'Thank you to everyone who has worked on the installation of the lights in Finsbury Park. My cycle through this evening now not only felt safe but a genuine pleasure. A brilliant change.'

'I just wanted to say what a blinding job J and L did of helping to ease and direct traffic flow following the incident...yesterday... To see council manager out in ppe getting involved and helping people who were unsure how to get home was fantastic and just goes to show their dedication to the residents of Haringey. They are a credit to the council...!'

'My admiration & thanks go to the dedicated hard-working 6-strong team of men who last week & again today swept & cleared the fallen leaves from my road & pavements... They had an excellent super-efficient system & did an excellent job. Gold stars to our wonderful Road-sweepers. Such an essential service, especially when fallen leaves can be so treacherous underfoot. Please thank them!'

'By ensuring Enforcement Officers are able to be proactive in fighting the fraudulent use of a Blue Badge, T has not only taken on board the views of disabled people, but he has demonstrated a desire to lead his team members and to go the extra mile to fight Blue Badge misuse.'

'We received the blue badge today and I can't put into words what it means to us. It really is like giving mum her legs back. She was out and about Christmas Day and yesterday and she's planning to go up to See one of her friends in Finchley tomorrow!!!

I really can't thank you enough for your intervention. Sending you good energy and best wishes for your kindness'

Planning, Building Standards & Sustainability

'We were fortunate to have contact with Mr L from the 'Building Control' dept, who could not have been more supportive and caring about our difficulties. At every stage, he provided guidance, advice, understanding and support when we needed it most...honestly do not think I would have achieved this outcome without Mr L's fantastic help & support - it really made all the difference knowing he was there and I could talk to him about things I didn't know how to progress.

Mr L's support made all the difference between our success and failure during what has been an extremely traumatic time for us, so HUGE THANKS to him for everything he did to help us when we needed it most!'

'What set this experience apart was the exceptionally smooth planning process we encountered working with Haringey Planning Department.

In essence, the journey was marked by a series of positive interactions and efficient procedures. We were privy to comprehensive and insightful pre-application feedback, which was instrumental in shaping our planning application. This constructive dialogue allowed us to refine our proposal, ensuring it was both robust and in line with local planning policies.

Furthermore, the planning application was processed within a commendable 12-week timeframe. Throughout this period, we were kept abreast of the progress at regular intervals, which greatly facilitated our project management and scheduling. This level of transparency and communication was greatly appreciated and contributed to a smooth and efficient planning process.

We would like to extend our heartfelt gratitude to the Haringey planning department. Their professionalism, efficiency, and dedication to positive engagement have made this planning process a truly positive experience. We commend their good work and encourage them to maintain these high standards in their future applications.'

Property Services

'A very big thank you for the quick turnaround with getting a plumber out and fixing the leak... You have been such a great help to us and on behalf of my entire family we just wanted to say thank you for assisting my mother with the bathroom and kitchen. We are extremely grateful.'

Housing Demand

'Am writing with appreciation and thanks for your help and support during my difficult hours. You really really there for me. You, your manager and your teammates in Haringey Council. I really appreciate what you guys done to me and my family. And am saying thanks to all of you.'

4. Other Feedback data for 2023-24

The data used to inform this report was collected from reports generated in the Feedback case management system (Respond) for the financial year 2023-24.

Source of Complaints

The majority of complaints received continues to be by electronic methods (73% email and 27% online form) as in previous years. Whilst use of email continues to rise in line with previous years, we are now seeing a downward trend developing in terms of the volume of residents using the online form to complain.

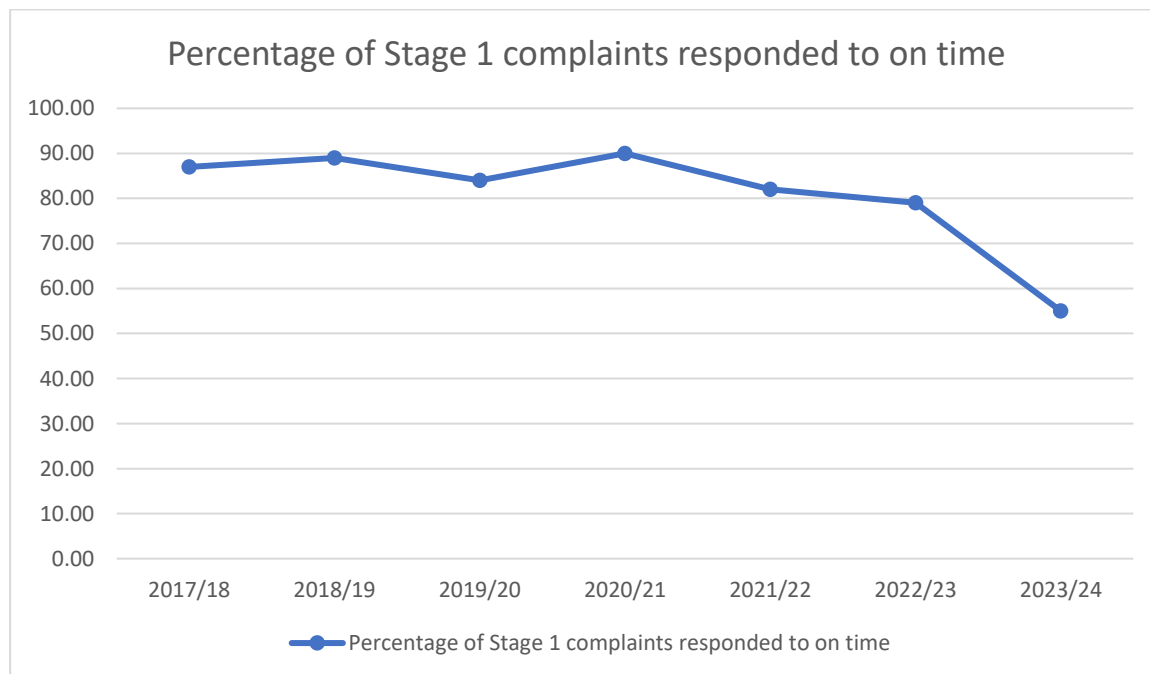
A data table showing the percentage split of communication by channel is shown in **Table B**.

Stage 1 complaints

In 2023-24, the total number of Stage 1 complaints received by Haringey Council was 3,957, as compared to 4,127 in 2022-23.

The services that received the most complaints in 2023-24 were Housing Services & Building Safety, and E&RE Direct Services. This is consistent with the data from 2022-23. Within those, Highways and Parking received 15% (584) of the council's complaints, down significantly on the 29% (1,180) in 2022-23, and Property Services received 32% (1284), up on 26% (1,067) the previous year.

55% of all complaints were responded to within the target of 10 working days, down from 79% in 2022-23. This continues a downwards trend in the number of complaints responded to on time, with a significant decrease this year.



It should be noted that the Feedback Team received a further 1,155 contacts that were refused as they did not meet the criteria for a complaint, set out in the Feedback Policy, and these were captured as non-complaint contacts. These contacts were signposted to the correct organisation or appeals process whenever possible. The volumes, assigned to the closest applicable service are shown in **Table J**.

We also measure the percentage of complaints that are upheld at Stage 1 of the process. We have seen an increase in the number of complaints being upheld at Stage 1, with 63% of Stage 1 complaints being upheld in 2023-24, compared to 50% of complaints upheld in 2022-23, and 31% in 2021-22.

In 2022-23, 58% of the Housing & Building Safety complaints were upheld at Stage 1 of the process and was the service with the highest level of upheld cases across the year. This has continued into 2023-24, with 74% of complaints upheld at Stage 1. This is followed by Environment & Neighbourhoods Direct Services with 47% of upheld cases at Stage 1 (as show in in **Table C**), significantly increased from 16% in 2022-23.

We received 28 Statutory Children's Social Care complaints in 2023-24, compared to 25 in 2021-22, however in 2023-24, 7% of cases were responded to in 10 working days compared to 28% in the year before. Our target for timely responses is 95%, representing a very significant shortfall, and a large decrease in timely responses on the year before.

There was an increase in Statutory Adults Social Care complaints, to 140 in 2023-24, compared to 85 in 2022-23 and 60 in 2021-22. Response times have remained stable, with 28.5% of cases responded to in 10 working days, a 0.5% decrease on last year. However, this shows an emerging downward trend from 58% responded to in target in 2021-22.

Data showing year on year comparisons of Stage 1, Statutory Children's Social Care and Statutory Adult Social Care complaints and volumes with the percentage of those that were responded to within target are shown in **Table D**.

Types of Stage 1 Complaints

The highest number of complaints were made in relation to a Poor Standard of Service (50%, up 3% from the previous year), followed by Dissatisfaction with Policy or Decision (7%, down from 22%) and Failure to Provide a Service (35%, up from 21%). Complaints relating to Employee Behaviour are down to just 3%.

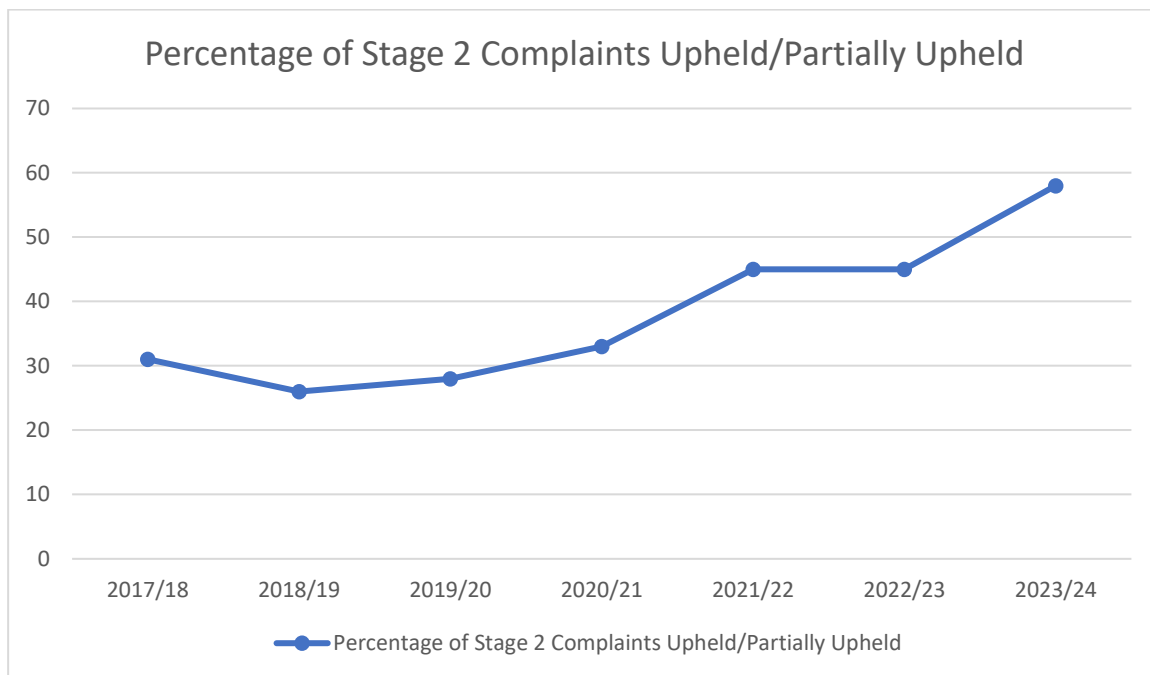
The table showing the top five reasons for making a complaint are shown in **Table E**.

Stage 2 complaints

When a Stage 1 complaint is made, complainants are provided with details on how to escalate their complaint if they are not satisfied with the response or resolution provided. The escalates the Stage 1 complaint into Stage 2.

A total of 12% of Stage 1 complainants took their complaints to the next stage in 2023-24, compared to 19% in the previous year, and 17% in 2021-22. This decrease is positive, as it suggests that a higher proportion of complainants were satisfied with the response or resolution provided at Stage 1.

Of the 479 cases escalated to Stage 2, a total of 58% were upheld or partially upheld, This is an increase compared to 2021/22, when 230 cases were escalated to Stage 2 and 45% of those were upheld. This continued increase is an indication that an insufficient number of responses at Stage 1 are effectively resolving complaints.



As with Stage 1 complaints, the highest volume of Stage 2 complaints was received for Housing Services and Building Safety, accounting for 59% of all Stage 2 complaints. Of these, 77% were upheld or partially upheld. In the previous year, Housing Services and Building Safety accounted for 55% (272 cases) of Stage 2 complaints and of those, 74% of the complaints were upheld or partly upheld.

The Housing Service has been on a journey of improvement since Homes for Haringey was brought inhouse in June 2022. Since then, they have made significant strides in:

- Increasing senior management and leadership capacity
- Making substantial improvements to health and safety compliance arrangements
- Driving forward the delivery of digital improvements to both resident and officer experience, increasing efficiency and productivity
- Transforming their approach to resident engagement
- Developing a vision for the service: 'a culture of excellence'.

This has resulted in improvements such as:

- A new, ongoing programme of Estate Surgeries with Tenancy Management and other services in attendance.
- 12% increase in satisfaction with 'landlord's approach to handling ASB' between 2022/23 and 23/24 (STAR survey).
- Significant improvements in resident satisfaction, including an 18% improvement in 'Satisfaction that landlord keeps tenants informed about things that matter' (from 48% in 22/23 to 66% in 23/24), 7% increase in 'Satisfaction that the landlord listens to tenant views and acts upon them' (from 37% in 22/23 to 44% in 23/24), and a 14% improvement in 'agreement that the landlord treats tenants fairly and with respect' – STAR survey 2023
- Reporting performance information to the Resident Voice Board and publishing it online, as well as publicising it in the Annual Report to

Residents, to support tenant scrutiny of performance in delivering landlord services.

- Reviewing and updating the Housing Service complaints, compensation and unreasonable behaviour policies in 23/24 to ensure they were in line with Housing Ombudsman guidance in these areas.

A breakdown of the services that received Stage 2 complaints is shown in **Table F**, with the volume of cases and the percentage of those that were upheld or partly upheld.

5. Ombudsman cases

Local Government and Social Care Ombudsman

Both the LGSCO and the HOS provide annual feedback to Haringey regarding performance related to complaints. Key feedback that Haringey received for 2023-24 included the need to reduce the number of complaints for which there are delays in Haringey's response, and reducing the proportion of housing-related complaints that find maladministration on behalf of the council. It is important that we incorporate this feedback meaningfully into our practice, highlighting the importance of a robust and comprehensive feedback and learning process.

The Local Government and Social Care Ombudsman (LGSCO) website contains the following statement in relation to comparing statistics:

"In 2022-23 we changed our investigation processes, contributing towards an increase in the average uphold rate across all complaints. Consider comparing individual council uphold rates against the average rate rather than against previous years.

In 2020-21 we received and decided fewer complaints than normal because we stopped accepting new complaints for three months due to Covid-19."

In 2023-24, 108 cases were referred to the LGSCO. However, not all of these cases went on to be investigated, for various reasons related to the LGSCO regulations, where complaints are deemed to be outside of their remit, or where the customer has another, independent means of appeal.

88% of the complaints investigated by the LGSCO (36 of 40) from Haringey were upheld, compared to an average of 85% in similar authorities. In 2022-23, only 79% of the complaints about Haringey Council received by the Local Government and Social Care Ombudsman (LGSCO) were upheld. This was slightly above the average of 77% of complaints received about similar authorities.

In 100% of cases the LGSCO were satisfied that Haringey had successfully implemented their recommendations (compared to an average of 99% in similar authorities). This is a positive improvement on 98% in 2022-23 placing us above the average.

In 17% of upheld cases, the Ombudsman found the Council had provided a satisfactory remedy in the previous complaint stages before the complaint had reached the Ombudsman (compared to an average of 15% in similar

authorities). This is also an increase on the 10% of cases that fell into this category the previous year.

The majority of the upheld cases (7) related to Adult Social Services, followed by E&RE Direct Services and Housing Demand (both with 6).

There were no public interest reports published about Haringey Council for 2023-24, for the second consecutive year.

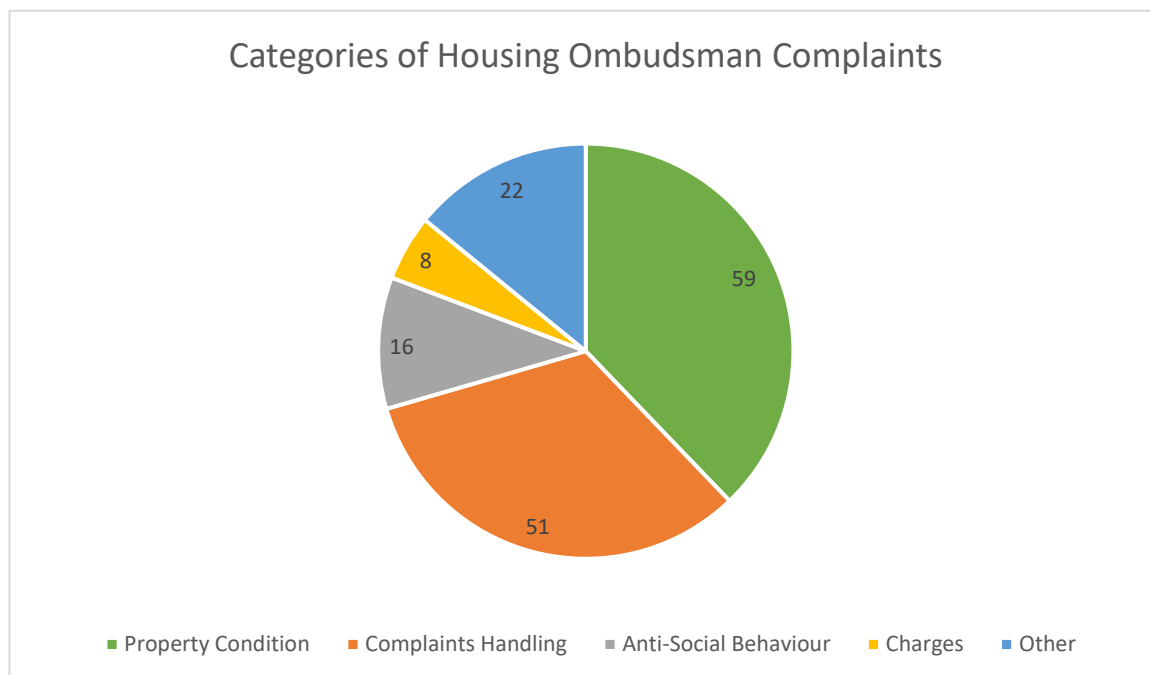
Information about the complaints upheld by the LGSCO, Haringey's compliance with Ombudsman recommendations and the satisfactory remedies provided by the Council, can be seen on the [LGSCO website](#).

Housing Ombudsman

In 2023-24, 107 cases were referred to the Housing Ombudsman. Again, not all of these cases went on to be investigated, for various reasons related to the HO regulations, where complaints are deemed to be outside of their remit, or where the customer has another means of appeal.

In 2023-24, 241 Orders were made against Haringey (98 Orders in 2022-23, and 41 Orders in 2021-22) with an 84% maladministration rate (81.4% in 2022-23, 54% in 2021-22). This is compared to 73% national maladministration rate, and a 78% average for Local Authorities/ALMOs. Over the last year, both the national and Local Authority maladministration rate has risen sharply, whilst Haringey's maladministration figure remains steady. However, Haringey still remains above the national average rate for maladministration.

Property Condition was again cited as the category with the highest volume of findings (59, up from 29 the previous year), with many cases relating to Damp & Mould, followed again by Complaints Handling (51, up from 15 the previous year).



The Housing Ombudsman Landlord Performance Report 2023/24 can be seen on the [Housing Ombudsman website](#).

Haringey took the decision to self-refer to the Regulator of Social Housing in

January 2023, having commissioned a Property Compliance Health Check of the 'big six' areas of compliance. This found a number of areas of non-compliance, particularly around overdue fire risk actions and electrical safety. We were also aware that around 30% of our housing stock did not meet the Decent Homes standard. The Regulator subsequently confirmed that we had breached two parts of the 'Home Standard'.

In response, as part of our plans to transform our services, a comprehensive Housing Improvement Plan was agreed by Cabinet in April 2023. This included £4.7m for service improvements. The programme is scheduled to run to March 2025, and consists of a total of 217 actions (inclusive of the 24 Housing Ombudsman P49 recommendations). As of September 2024, we have completed 140 of the 217 actions in the Housing Improvement Plan.

We entered into a Voluntary Undertaking with the Regulator from June 2023. As of March 2024, 8 out of the 10 short-term actions were completed. The Regulator has stated:

'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. All the work you've done will also contribute positively to your preparedness for the new regulatory model, which we will be introducing in April'.

The Housing Ombudsman announced a Paragraph 49 investigation into Haringey in January 2023. The Ombudsman's special report into Haringey was published in July 2023 and included 24 improvement recommendations; including developing a vulnerability policy; unacceptable behaviour policy; actions around leaseholder complaints; disrepair and mould; compensation and culture.

The Ombudsman has confirmed the monitoring of our service has concluded, with all 24 recommendations on ways of working deemed to have been implemented. The Ombudsman initially found a 'culture of apathy' at Haringey. However, at the time of the closure, the Ombudsman stated:

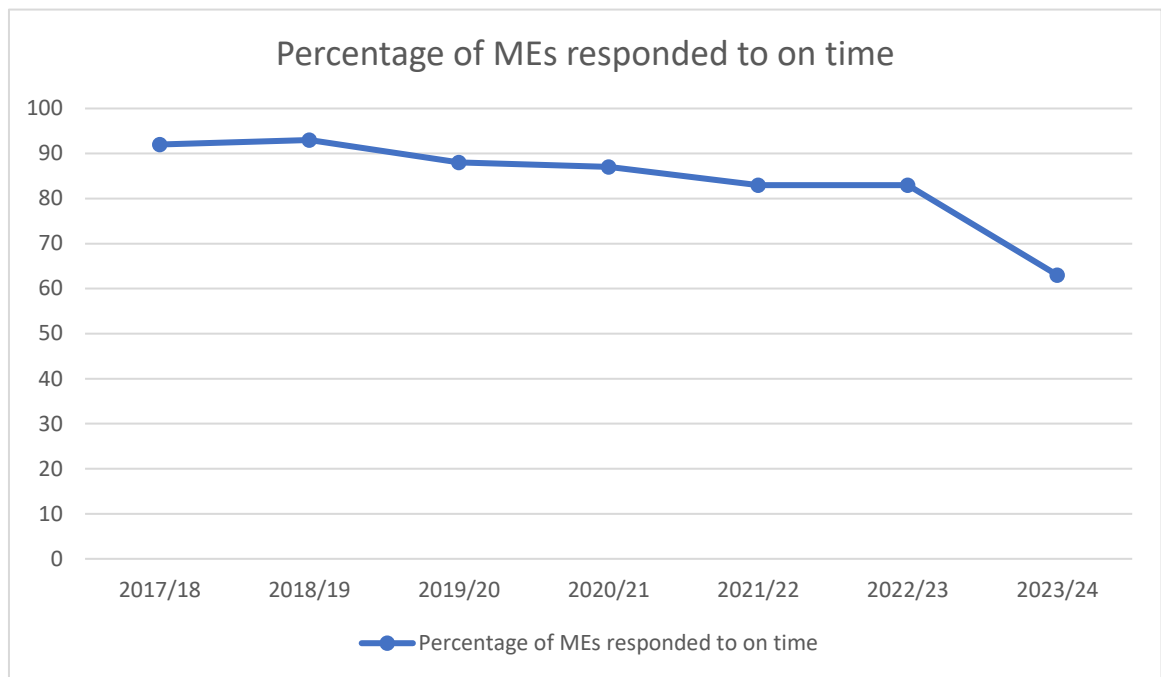
'Haringey's openness, willingness to work together and make positive changes has made a big difference. We have seen clear indications of a shift away from a 'culture of apathy' with staff actively engaging and showing a sense of pride in getting things right'.

6. Member Enquiries

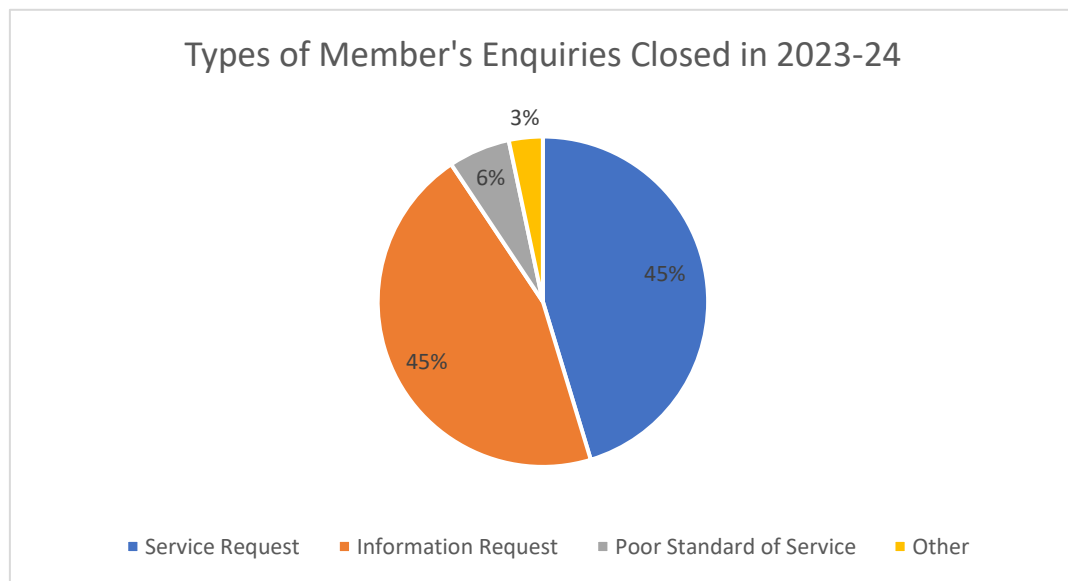
In 2023-24, 4,737 Member Enquiries were processed. This includes 3,594 raised by Councillors (76%) and 1,143 raised by MPs (24%).

The 4,737 case volume is higher than the overall number of ME cases logged for the previous year, which was 4,060 cases in total. This is the result of multiple contacts from both Councillors and Members of Parliament on the same issue.

Of the 4,060 cases, 63% were replied to within the target time scale of 10 working days. The case volume and percentage response data are shown in

**Table G.**

In a similar vein to the Stage 1 complaints, Housing Services & Building Safety and Direct Services received the highest number of Member Enquiries, with 944 and 950 respectively, which therefore represents 47% of all MEs received in 2023-24.



A breakdown of the Directorates that received Member Enquiries with the percentage of cases is shown in **Table H**.

Of the 4,060 ME cases raised, 45% were service requests submitted on behalf of a resident, and 45% were information requests. The enquiry types are listed in **Table I**.

9. Appendices:

1. Data Tables.

Appendix A - Data tables

Table A - Staff compliments

Service	No. of Compliments
Corporate and Customer Services	109
Housing Services and Building Safety	18
Housing Demand	16
Direct Services	13
Adult Social Services	11
Other services	47
Total	214

Table B – Communication by channel (all cases)

Method	19/20	20/21	21/22	22/23	23/24
Email	58%	40%	39%	62%	73%
Online form	38%	58%	59%	36%	27%
Letter	3%	1%	1%	1%	<1%
Phone Call	1%	1%	1%	<1%	<1%

Table C – highest volume of Stage 1 complaints by Service area

Service	No. of Complaints	% of St 1 Complaints Received	% of Complaints Upheld/Partly Upheld
Housing Services & Building Safety	1,724	44%	74%
E&RE - Direct Services	731	18%	47%
Corporate and Customer Services	471	12%	58%
Housing Demand	343	9%	60%
E&RE – Stronger & Safer Communities	272	7%	51%

Table D – Cases responded to within target

	No. of Complaints	% of Complaints Received	% of all Complaints Upheld/Partly Upheld	% responded within target
Stage 1 Complaints	3,957	96%	63%	55%
Children's Social Care Complaints	28	0.7%	50%	7%
Adults Social Care Complaints	140	3%	69%	28.5%

Table E - Top reasons for making a complaint (S1)

Complaint Reason	%
Poor standard of service	50%
Dissatisfaction with Policy or Decision	7%
Failure to Provide a Service	35%
Inadequate or Inaccurate Communication	4%
Employee Behaviour	3%

Table F - Volume of Stage 2 cases and the percentage upheld/partly upheld

Service	S2 complaints received	No. upheld or partly upheld	% upheld / partly upheld for each service
Housing Services and Building Safety	282	216	77%
Housing Demand	45	15	33%
E&RE Direct Services	44	8	18%
Corporate and Customer Services	28	6	21%
E&RE – Stronger and Safer Communities	20	8	40%
Other	60	27	45%
Total	479	280	58%

Table G – Volume of Member Enquiry cases logged and % responded to on time

Year	Number of MEs	% Replied to on-time
2023/24	4060	63%
2022/ 23	4,679	83%
2021/22	2,535	83%
2020/21	2,532	87%
2019/20	2,460	88%

Table H – Member Enquiries top service areas (MEs raised in financial year 2023-24)

Service	No. of MEs	% of MEs
Housing Services & Building Safety	1,162	25%
E&RE – Direct Services	1,091	23%
E&RE - Stronger & Safer Communities	754	16%
Housing Demand	683	14%
Corporate & Customer services	248	5%
<i>All Other Services</i>	<i>799</i>	<i>17%</i>

Table I – Member Enquiries by issue type (MEs closed during financial year 2023-24)

Nature of Enquiry	Number of MEs	% of total
Service Request	1878	45%
Information Request	1892	45%
Poor Standard of Service	258	6%
Dissatisfaction with Policy / decision	47	1%
Failure to Provide a Service	93	2%
Inadequate or Inaccurate Communications	14	0.3%
Total	4184	100%

Table J - Non-complaint contacts

Service	Number of NCCs
Adults Social Services	55
Capital Projects and Property	5
Children's Commissioning & Programmes	4
Children's Services - Early Help & Prevention	8
Children's Services - Safeguarding & Social Care	24
Children's Services - Schools & Learning	4
Corporate & Customer Services	154
Digital Services	9
Environment	135
Finance	9
Housing Strategy & Commissioning	3
Housing Demand	85
HSBS	263
HR & OD	4
Legal and Governance	11
Libraries, Arts & Culture	12
Partnerships & Communities	10
Planning, Building Standards & Sustainability	24
Public Health	5
Regeneration & Economic Development	4
Resident Experience	296
Strategy, Communications & Collaboration	31

Appendix 2 - Freedom of Information Data and Insights 2023-2024

Introduction

This report sets out the Council's performance in Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests between April 2023 and March 2024. In previous years this data has been included within a single annual report for Overview and Scrutiny Committee (OSC). However, following the introduction of the new Ombudsman codes of practice, a standalone annual report covering complaints, Members Enquiries and compliments was produced and presented to Cabinet and subsequently to the Overview and Scrutiny Committee. We are therefore presenting OSC with this report as an additional appendix, to provide the committee with a comprehensive view of our performance across all of these areas.

Background

All FOI/EIR requests must be received in writing and Haringey has a dedicated online form and email address for this. In line with best practice, Haringey publishes data and information online and has a [disclosure log](#), which shows all requests received and responses issued. In addition, a full performance report is published [online](#).

Haringey Council currently processes FOI/EIR enquiries through its Feedback and Resolutions function, processing enquiries through a case management system (Respond). This system collects and processes certain types of data which allow the organisation to monitor its performance in relation to FOI/EIR requests.

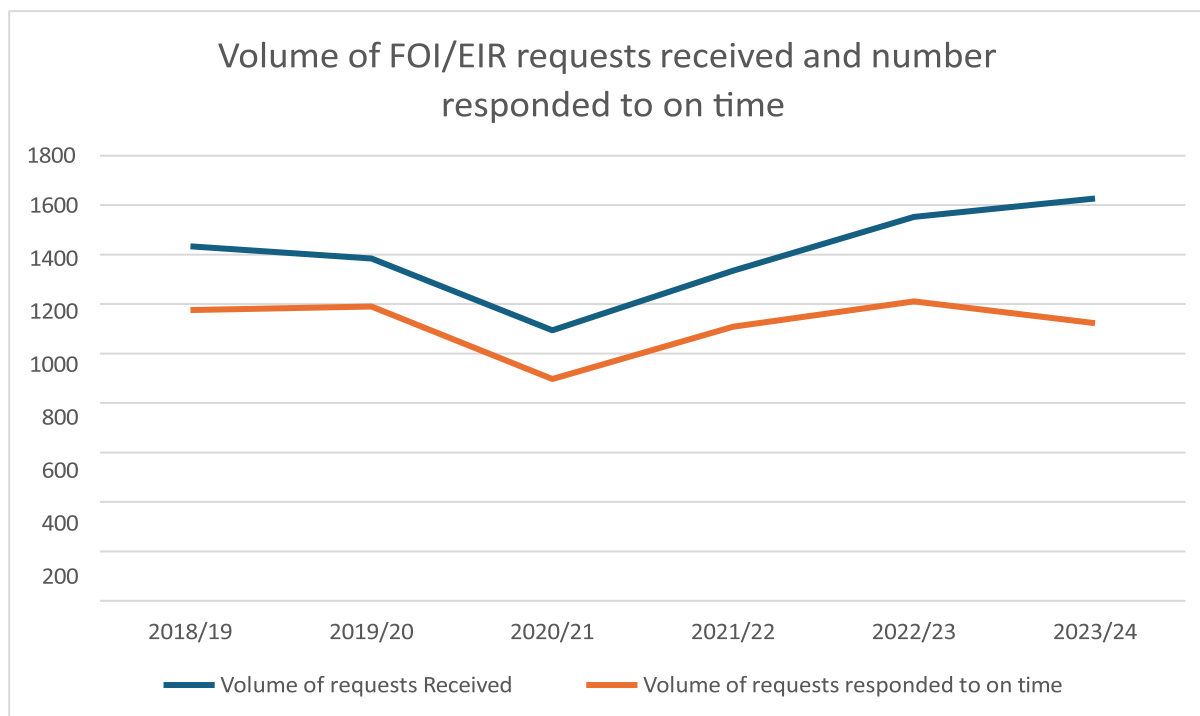
We are required by the Information Commissioners Office (ICO) to publish performance data for FOI/EIR requests on an annual basis. This data is shown in **Tables A to E** in the appendix. The past several years has seen a decline in our performance when it comes to responding to FOI/EIR requests and this is evidenced in Table A.

We have a genuine commitment at the highest levels of the council to improve this performance. Performance data is reviewed at our Council Leadership Team (Chaired by our CEO) every quarter and a session of our Leadership Team (all Heads of Service, Assistant Directors and Directors) in July was dedicated to FOI, including our responsibilities and performance.

In order to improve and maintain our performance regarding FOI and EIR requests, the organisation has agreed to take a number of actions which have been developed into an action plan shown in **Table F** relating to the processing of FOI requests. The implementation of these actions has already started and will continue over the coming months.

Performance

Between April 2023 and March 2024, Haringey responded to 1,627 requests, an increase of 74 (16%) on the previous year. 69% of responses were sent within 20 days, which represents a significant decrease in performance, whereas in previous years this rate had been very stable (relative to the volume of requests received), as shown in the graph below. The performance across the past six years is at **Table A** in the appendix.



The above graph shows the volume of FOI and EIR requests received over the last six financial years, and the proportion of those

that were responded to within the statutory timeframe. The dip in performance in 2023/24 is represented by the divergence in these figures in the 2023/24 period. However, the graph also shows a decrease in requests in 2020/21, which was most likely to be a result of the COVID-19 pandemic. The subsequent increase in requests post-pandemic will have contributed to decreased performance in the 2023/24 period.

There are a number of factors which contributed to increased volumes in recent years including the introduction of Low Traffic Neighbourhoods, which drove a surge in FOI and EIR requests, and challenges within our landlord function which was insourced back to the council from our ALMO. In both cases the capacity of the relevant teams to respond to FOIs (along with complaints and other types of feedback) was significantly stretched. Intensive work is now taking place to support Haringey's housing services to respond to FOI requests more quickly as part of their wider improvement journey.

Within the council we also recognise that there are other service areas that affect the overall compliance rate. We have begun to provide targeted support to these services to drive down backlogs. This is an approach which we will adopt more broadly across the organisation.

There is provision under the FOI Act for not providing information in instances where the information is not held, or we are unable to gather the information due to the cost associated. In 2023-24, 223 data requests were not provided for these reasons, which is an increase of 20 on the previous year. The breakdown of volumes and percentages relating to these requests is shown in **Table B**.

In addition to those requests, there were a further 130 cases (8% of the total received) where an exemption was applied. Both the FOI and EIR Acts contain exemptions that allow Public Authorities to withhold information under specific circumstances, and are detailed in **Table C**. The most frequently applied exemption (49% of all exemptions) was under Section 40 of the Act and relates to *protecting personal information*.

Of the 1,627 FOI requests that were submitted to the council in 2023-24, Direct Services in our Environment and Resident Experience directorate [this includes parking and highways] received the majority for a single service area with 360 FOI requests (22% of all FOIs). This represents an increase on the previous year (203 requests, or 13% of all FOIs).

All other council services received comparatively lower volumes across the year. The highest volume received by each service area is shown in **Table D**.

Internal Reviews

If residents are not satisfied with the response to their Freedom of Information requests, they can request an internal review. This review is undertaken by a senior officer who was not involved in the preparation of the original response. The review seeks to assess the quality of the handling of the request, and the information that has been provided in the response.

In 2023-24, out of 1,627 FOI requests, only 44 (3%) were referred to the Internal Review stage. Of these 44, only 10 cases (23%) were upheld or partly upheld, meaning that insufficient information had been provided in the first instance, or information had been denied erroneously.

In 2022-23, we received the same number of Internal Review requests, but 14 (32%) were upheld or partially upheld. However, this does represent a significant decrease on 2021/22, where 63 cases were escalated to Internal Review, and 32 (51%) were upheld.

A breakdown of Internal Reviews by service is shown in **Table E**.

Information Commissioner's Office (ICO)

In 2023/24, two FOI cases were referred to the ICO. Of these, one decision was in the council's favour, and one decision was made against the council, determining that the requested data should be shared.

Appendix: Data Tables

Table A – FOI/EIR annual performance

Year	No. of requests	% on time
2023-2024	1,627	69%
2022-2023	1,553	78%
2021-2022	1,335	83%
2020-2021	1,094	82%
2019-2020	1,384	86%
2018-2019	1,434	82%

Table B – FOI information not provided

Information not Provided	Total	% of Total requests
Information not held	189	12%
Information not given due to cost	34	2%

Table C – FOI/EIR exemptions applied

FOI - Exemption Applied	Total	% of Total Exemptions
Section 40 – Personal Information	64	49%
Section 31 – Law Enforcement	24	18%
Section 43 – Commercial Interests	15	11%

Section 21 - Info accessible by some other means	6	5%
Section 22 - Intended for future publication	5	4%
Section 24 – Safeguarding of National Security	1	0.8%
Section 41 – Confidential Information	5	4%
Section 42 – Legal professional Privilege	0	0%
Section 36 - Effective Conduct of Public Affairs	1	0.8%
Section 38 - safety of any individual	0	0%
EIR - Exemption Applied	Total	% of Total Exemptions
Regulation 12 5 (b)	1	0.8%
Regulation 12 (4) b) – Manifestly Unreasonable	2	2%
Regulation 12 (4) (a) – Information not held	6	5%

Table D – Top 5 FOI requests received by Service

Service	No. of FOI	% of total
E&RE - Direct Services	360	22%
E&RE – Stronger and Safer Communities	191	12%
Corporate and Customer Services	127	8%
Planning, Building Standards &	125	8%

Sustainability		
Housing Demand	89	5%

Table E – Internal Reviews by Service

Service	No. of IRs	% Upheld/Partly Upheld
E&RE - Direct Services	11	18%
Strategy, Communications and Collaboration	4	25%
Corporate and Customer Services	6	16%
Housing Services and Building Safety	6	50%
Planning, Building Standards & Sustainability	3	0%
Other	14	21%
Total	44	23%

Table F – Performance improvement plan

Desired Outcome	Actions	Timeline	Responsible Team/Officer
Ensuring corporate prominence to FOI and EIR requests and raising awareness of the need for compliance.	<p>Reviewing data quarterly at Council leadership Team.</p> <p>Using dedicated communications, e.g. Feedback Forum and Leadership Network, to remind colleagues of the importance of compliance.</p>	Ongoing	Feedback and Resolutions Management Team
Learning from other local authorities with high rates of compliance with FOI and EIR requests.	Contacting peers in other local authorities to understand how they maintain compliance in a time of stretched capacity.	Meeting held with FOI lead at Camden Council in September 2024. Further meetings to follow.	Feedback and Resolutions Management Team
Self-assessing and learning from current performance.	<p>Internal FOI audit and report</p> <p>Implementing learnings identified in audit report.</p>	<p>Completed</p> <p>On-going</p>	Feedback and Resolutions Management Team
A skilled workforce that strives to continuously improve FOI and EIR compliance.	<p>Training for the corporate feedback team (who administer the process) to improve and streamline the FOI/EIR processing process and improve advice.</p> <p>Training for responding</p>	First round completed. Will be regular on-going	Feedback and Resolutions Management Team

	officers across the council being developed.		
Cleared FOI/EIR backlogs	Targeted support offered to services with the largest backlogs	Trialled with housing services, with plans to roll out across the organisation.	Feedback and Resolutions Management Team
Implementing a new software solution to better support compliance through effective case management and improved performance reporting	Procuring and implementing a new software solution.	April 2025	Digital Services

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Report for: Overview & Scrutiny Committee, 25 November 2024

Item number: 9

Title: Scrutiny of the 2025/26 Draft Budget and Medium Term Financial Strategy 2025/2030

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: N/A

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

1. Describe the issue under consideration

- 1.1 To consider and comment on the Council's Draft 2025-26 Budget and 2025-2030 Medium Term Financial Strategy Report proposals relating to the Scrutiny Panels' and Scrutiny Committee remit.

2. Recommendations

- 2.1 That the Panels and Committee scrutinise the proposals presented in the report attached in Appendix 1 and provide recommendations on the Budget proposals to the Overview and Scrutiny Committee (OSC) Committee on 20 January 2025.

3. Background information

- 3.1 The Council's Overview and Scrutiny Procedure Rules (Constitution, Part 4, Section G) state: "The Overview and Scrutiny Committee shall undertake scrutiny of the Council's budget through a Budget Scrutiny process. The procedure by which this operates is detailed in the Protocol covering the Overview and Scrutiny Committee".
- 3.2 Also laid out in this section is that "the Chair of the Budget Scrutiny Review process will be drawn from among the opposition party Councillors sitting on the Overview and Scrutiny Committee. The Overview and Scrutiny Committee shall not be able to change the appointed Chair unless there is a vote of no confidence as outlined in Article 6.5 of the Constitution".

4. Overview and Scrutiny Protocol

- 4.1 The Overview and Scrutiny Protocol lays out the process of Budget Scrutiny and includes the following points:

- a. The budget shall be scrutinised by each Scrutiny Review Panel, in their respective areas. Their recommendations shall go to the OSC for approval. The areas of the budget which are not covered by the Scrutiny Review Panels shall be considered by the main OSC.
- b. A lead OSC member from the largest opposition group shall be responsible for the co-ordination of the Budget Scrutiny process and recommendations made by respective Scrutiny Review Panels relating to the budget.
- c. Overseen by the lead member referred to in paragraph 4.1.b, each Scrutiny Review Panel shall hold a meeting following the release of the Draft Budget/MTFS Cabinet paper. Each Panel shall consider the proposals in this report, for their respective areas. The Scrutiny Review Panels may request that the Cabinet Member for Finance and/or Senior Officers attend these meetings to answer questions.
- d. Each Scrutiny Review Panel shall submit their final budget scrutiny report to the OSC meeting on 20 January 2025 containing their recommendations/proposals in respect of the budget for ratification by the OSC.
- e. The recommendations from the Budget Scrutiny process, ratified by the OSC, shall be fed back to Cabinet. As part of the budget setting process, the Cabinet will clearly set out its response to the recommendations/proposals made by the OSC in relation to the budget.

5. 2025/26 Draft Budget and MTFS 2025/30 – Key Messages from report presented to Cabinet on 12/11/2024 (Appendix 1 to this report)

Introduction / Background

- 5.1 The main purpose of this report is to specifically update on the budget preparations for 2025/26 and with a focus on the General Fund. Further updates on the Housing Revenue Account and Dedicated Schools Budget will be presented to Cabinet in December 2024.
- 5.2 It sets out the latest information and based on the most up to date assumptions that underpin the budget and sets out the details of the draft revenue and capital proposals for balancing the budget and Capital Programme for 2025/26. Proposed budget reductions are being launched for consultation and scrutiny. The feedback from the consultation will be considered in developing the final draft budget that will be presented to Cabinet in February 2025.
- 5.3 The last update was published in March 2024 and showed an estimated £14m budget gap for 2025/26. This report describes how the current forecasts have moved and what the key drivers for the revised position are. The most significant movement has been the increase in both demand and costs of providing social care services and addressing homelessness. Acknowledging and providing for this, is vital to enable the Council to continue to provide services to the most vulnerable requiring extra support and help to both manage risk and prevent escalation of need. This has led to an additional £39.6m

needed for next years' service budgets with consequential impact on increasing the budget gap. Extensive modelling has been undertaken to arrive at this figure which represents the current best assumption. This is an extremely volatile landscape that the Council is operating within. These figures will be kept under review right up to the presentation of the final Budget to Cabinet in February 2025.

- 5.4 Whilst there have been improvements to the macroeconomic position such as underlying inflation now close to the target of 2%, this isn't translating into similar reductions in costs in particular social care placement costs for adults and children. The Bank of England base rate fell by 0.25% in August and, while estimates are that this will continue to fall, it is unlikely to be at pace and therefore there is likely to be little improvement in borrowing costs in the short to medium term.
- 5.5 The Autumn Budget took place on 30 October; the Office for Budget Responsibility (OBR) also published its updated economic and fiscal outlook for the next 5 years. The Budget announced £1.3bn new grant funding for local government in 2025/26, £600m of which will be earmarked for social care. While new funding is positive, the distribution methodology is as yet unknown and any additional funding will not meet the significant increase in financial pressures set out in this report.
- 5.6 As highlighted in previous reports, the reserve balances of the authority are unsustainably low and do not provide the capacity to bridge the forecast budget gap.
- 5.7 In summary, despite the work undertaken over the last 6 months, the 2025/26 budget update presented in this report is still not balanced with a remaining budget gap of £32m, even if all the proposals in this report are agreed. Therefore, there is considerable further work to be undertaken between now and 3 March when next year's budget is agreed. This will include lobbying central government for additional funding; looking at additional cost reductions and ensuring value for money is achieved for each pound spent; income generation strategies and wider transformation. Despite these significant challenges, in 2025/26, the Council is expected to still be setting a balanced net budget in March that will result in spending of almost £310m on day-to-day services to our 264,000 residents and which is an increase on the current year.

Key Assumptions

- 5.8 The following summarise the funding assumptions included in the draft 2025/26 Budget report considered by Cabinet on 12 November:
- Government funding for 2025/26 will be in line with that of 2024/25. Due to timing this has not yet been adjusted to reflect the impact of announcements made in the Autumn Budget Statement
 - Main Council Tax will increase by 1.99% and Adult Social Care precept by 3% (total 4.99%) for 2025/26
 - Bank of England base rate remains at or around 5%

- Inflation – assumptions vary according to the contract type and the market in which we are operating (see paragraphs 12.13 – 12.16)
- £39.6m budget built in for additional evidenced budgetary pressures
- No allowance for non-evidenced budgetary growth
- Previously agreed savings for 2025-2029 will be delivered in full, albeit there may be some delay in full delivery (see paragraph 12.24)

Next Steps

- 5.9 The report is clear that the Council still has at least £32m of budget reductions to identify before a balanced budget for 2025/26 can be approved in March 2025 and this assumes that all the proposed budget reductions set out in this report are agreed following the consultation period. Any reductions not taken forward following consultation will need to be replaced with alternative savings on a £ for £ basis.
- 5.10 All services must continue to identify additional budget reduction proposals. The focus will be on efficiencies and management actions and mitigations to reduce the £39.6m of demand pressures that do not impact on outcomes for residents but with a gap remaining of this size, reductions in service provision cannot be ruled out at this stage.
- 5.11 The next update will be presented to Cabinet on 12 December 2024, which will also include any detailed financial implications for Haringey from the Budget Statement on 30 October if more becomes known when the Policy Statement is published by Government in November.

Financial Position for 2026/27 Onwards

- 5.12 The report is clear that the focus of this report has been on preparations for the 2025/26 budget but a review of the assumptions across the next five years has also been undertaken.
- 5.13 Financial planning across the medium term is more difficult for the reasons set out in the report but the latest position shows that assuming a balanced budget is set for 2025/26, there will remain an estimated cumulative budget gap of £132.8m by 2029/30.
- 5.14 Budget planning for these future years will need to commence shortly. This will continue to identify efficiencies across all services, and this will be an integral part of the annual financial planning process because the Council will need to continue to demonstrate that every £ spent is offering the best value for money. The transformational changes that are also needed take longer to identify and implement and will focus around the areas set out in paragraphs 14.8 – 14.10 of the report.

Capital Programme Update (Section 15)

- 5.15 Given the Council's challenging financial position, over the summer the existing capital programme has been reviewed to ensure that the schemes within it continue to contribute to the Corporate Delivery Plan and are essential. As a

result of this exercise, there are a number of schemes that are proposed for removing from the existing programme and these are summarised in Table 7 and set out in detail in Appendix 3.

- 5.16 Each year, there will also be a need for new capital investment and for 2025/26 this has been limited to only essential spending required for health and safety, maintenance and maintaining essential services and largely relates to the maintenance of the Council's highways infrastructure, operation and commercial estate. Capital investment can provide opportunities to delivery revenue savings or additional income and for 2025/26, it is proposed to invest in the Council's digital technology which will improve the efficiency across a range of services as well as improve the customer experience. Full details are set out in Appendix 3.

Risk Management (Section 18)

- 5.17 The report outlines the known risks and uncertainties in paragraphs 18.6 – 18.17 and provides details of current estimates and assumptions on corporate contingency and reserves.
- 5.18 Paragraphs 18.19 and 18.20 emphasise that Council reserve balances remain unsustainably low.

Report Appendices (1, 2, 3)

- 5.19 Appendix 1 summarises the additional budget proposed to be added to 2025/26 to address evidenced forecast pressures. These sums are over and above the £10.4m already assumed from last year's financial planning process for service pressures.
- 5.20 Appendix 2 – summarises new proposed savings and management actions for 2025/26 and beyond.
- 5.21 Appendix 3 – summarises the proposed changes to the Capital Programme 2025/26-2029/30

6 Further Useful Background Material

- 6.1 **Document A** is an aide memoire to assist with the scrutiny of budget proposals including possible key lines of enquiry. This report is specifically concerned with Stage 1 (planning and setting the budget) as a key part of the overall annual financial scrutiny activity.
- 6.2 **Document B** 3 lists the previously agreed MTFS savings relevant to each Panel/Committee and details progress of delivery as at Q1 23/24.
- 6.3 The Finance Update report presented to Cabinet in September can be accessed [Here](#). It provides the forecast outturn position as at Quarter One.
- 6.4 The Council's 2024/25 Budget Book provides details of service budgets for the current year. It can be accessed [Here](#).

7 Contribution to strategic outcomes

- 7.1 The Budget Scrutiny process for 2024/25 will contribute to strategic outcomes relating to all Council priorities.

8.0 Statutory Officers comments

Finance

- 8.1 There are no financial implications arising directly from this report. Should any of the work undertaken by Overview and Scrutiny generate recommendations with financial implications then these will be highlighted at that time.

Legal

- 9.2 There are no immediate legal implications arising from this report.
- 9.3 In accordance with the Council's Constitution (Part 4, Section G), the Overview and Scrutiny Committee should undertake scrutiny of the Council's budget through a Budget Scrutiny process. The procedure by which this operates is detailed in the Protocol, which is outside the Council's constitution, covering the Overview and Scrutiny Committee.

Equality

- 9.4 The draft Borough Plan sets out the Council's overarching commitment to tackling poverty and inequality and to working towards a fairer Borough.
- 9.5 The Council is also bound by the 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.
- 9.6 The three parts of the duty applies to the following protected characteristics: age, disability, gender reassignment, pregnancy/maternity, race, religion/faith, sex and sexual orientation. Marriage and civil partnership status applies to the first part of the duty.
- 9.7 Further equalities comments are provided in Appendix 1.

10. Use of Appendices and Other Appended Documents

Appendix 1 – 2025/26 Draft Budget and MTFs 2025/30 Report (12 November 2024 Cabinet) + 3 Appendices

Document A – Key lines of enquiry for budget setting

Document B – Previously agreed savings 2024/25 – 2028/29 per O&S Panel/Cttee

11. Local Government (Access to Information) Act 1985

None.

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Report for: Cabinet 12 November 2024

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. The main purpose of this report is to specifically update on the budget preparations for 2025/26 and with a focus on the General Fund. Further updates on the Housing Revenue Account and Dedicated Schools Budget will be presented to Cabinet in December 2024.
- 1.2. It sets out the latest information and based on the most up to date assumptions that underpin the budget and sets out the details of the draft revenue and capital proposals for balancing the budget and Capital Programme for 2025/26. Proposed budget reductions are being launched for consultation and scrutiny. The feedback from the consultation will be considered in developing the final draft budget that will be presented to Cabinet in February 2025.
- 1.3. The last update was published in March 2024 and showed an estimated £14m budget gap for 2025/26. This report describes how the current forecasts have moved and what the key drivers for the revised position are. The most significant movement has been the increase in both demand and costs of providing social care services and addressing homelessness. Acknowledging and providing for this, is vital to enable the Council to continue to provide services to the most vulnerable requiring extra support and help to both manage risk and prevent escalation of need. This has led to an additional £39.6m needed for next years' service budgets with consequential impact on increasing the budget gap. Extensive modelling has been undertaken to arrive at this figure which represents the current best assumption. This is an extremely volatile landscape that the Council is operating within. These figures will be kept under review right up to the presentation of the final Budget to Cabinet in February 2025.

- 1.4. Whilst there have been improvements to the macroeconomic position such as underlying inflation now close to the target of 2%, this isn't translating into similar reductions in costs in particular social care placement costs for adults and children. The Bank of England base rate fell by 0.25% in August and, while estimates are that this will continue to fall, it is unlikely to be at pace and therefore there is likely to be little improvement in borrowing costs in the short to medium term.
- 1.5. The Autumn Budget took place on 30 October; the Office for Budget Responsibility (OBR) also published its updated economic and fiscal outlook for the next 5 years. The Budget announced £1.3bn new grant funding for local government in 2025/26, £600m of which will be earmarked for social care. While new funding is positive, the distribution methodology is as yet unknown and any additional funding will not meet the significant increase in financial pressures set out in this report.
- 1.6. As highlighted over, the reserve balances of the authority are unsustainably low and do not provide the capacity to bridge the forecast budget gap.
- 1.7. In summary, despite the work undertaken over the last 6 months, the 2025/26 budget update presented in this report is still not balanced with a remaining budget gap of £32m, even if all the proposals in this report are agreed. Therefore, there is considerable further work to be undertaken between now and 3 March when next year's budget is agreed. This will include lobbying central government for additional funding; looking at additional cost reductions and ensuring value for money is achieved for each pound spent; income generation strategies and wider transformation. Despite these significant challenges, in 2025/26, the Council is expected to still be setting a balanced net budget in March that will result in spending of almost £310m on day-to-day services to our 264,000 residents and which is an increase on the current year.

2. Cabinet Member Introduction

- 2.1 Our driving ambition in Haringey is to create a fairer and greener borough where everyone can belong and thrive.
- 2.2 We will always set local priorities that are fair, put the interests of working people first and protect those most in need – and we will work in collaboration with our residents and communities to do so.
- 2.3 Our budget puts funding behind local priorities. 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.
- 2.4 We all know that this year's council budget comes at a time of crisis. We've had more than a decade of government austerity. Public investment in this country has fallen well behind the rest of Europe. Many public services are

struggling. The cost of local services – especially social care and social housing – has gone through the roof.

- 2.5 Just this year, the cost of temporary accommodation is up 68% across London. The cost of adult's social care in Haringey is up 10%. At the same time, Haringey's core government funding is £143m a year less in real terms than it was in 2010.
- 2.6 Haringey provides temporary accommodation to just under 3,000 residents and social care to 3,780 adults – and the need is rising.
- 2.7 Like most London councils – and many more around the country – we are under real pressure. We've set out hard budget decisions here to balance the books this year. There will be more to come before the financial year is out. Whatever we do though, we will make sure our choices are fair – that they prioritise the people in Haringey who need support most.
- 2.8 We know that we need fair funding reform for the long-term. Budgets for local services need to be driven by local need. At the moment they are skewed by outdated funding rules. Those need to change – and we will work with our fellow boroughs to press for that change.
- 2.9 The national picture is beginning to improve. The new government's commitment to end fiscal austerity, rebuild public services and expand public investment are what we need to turn the economy and the country around.
- 2.10 We welcome the additional funding that the new government announced in the national budget on 30th October 2024 and look forward to a fair funding settlement in the future. We will continue to make a strong case to the new government for the resources that we need to fix the fourteen years of underfunding that local services have faced.
- 2.11 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 working people and build towards our shared ambition of a fairer and greener borough.

3. Recommendations

- 3.1 It is recommended that Cabinet:
 - a) Note the Council's current financial position as set out in this report which sets the foundations for the full draft budget for 2025/26 that will be presented to Cabinet in February 2025.
 - b) Note the budget pressures that have been identified for 2025/26 and across the medium term as set out in Section 12 and Appendix 1.

- c) Note the draft revenue savings proposals summarised in Section 12 and Appendix 2.
- d) Note the proposed changes to the General Fund Capital Programme for 2025/26 to 2029/30 as set out in Section 15 and Appendix 3.
- e) Agree to commence consultation on the 2025/26 Budget and MTFS 2029/30 revenue and capital proposals. This includes with residents, partners and business and with Scrutiny Panels between November 2024 and January 2025 as set out in Section 19.
- f) Note that the final draft General Fund Revenue Budget, Capital Programme, HRA 2025/26 Budget and Business Plan and Treasury Management Strategy Statement will be presented to Cabinet on 11 February 2025 to be recommended for approval to the Full Council meeting taking place on 3 March 2025.
- g) Delegate the final decision on whether or not to participate in the 8 Authority borough business rates pool from 1 April 2025 to the Director of Finance following consultation with the Lead Member for Finance and Local Investment as set out in Section 10.7.

4. Reasons for decision

- 4.1 The Council has a statutory obligation to set a balanced budget for 2025/26 and this report forms a key part of the budget setting process by setting out the forecast funding and expenditure for 2025/26 at this point and options for setting a balanced budget. In order to ensure the Council's finances for the medium term are maintained on a sound basis, this report also sets out the funding and expenditure assumptions for the following four years in the form of a Medium-Term Financial Strategy. The final budget for 2025/26, Council Tax levels, Capital Programme, Treasury Management Strategy, Housing Revenue Account (HRA) budget and Business Plan will be presented to Cabinet in February 2025 for recommending to Full Council on 3 March 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. It is this appraisal that has led to these options being presented in this report. These will be reviewed and, where necessary, updated in advance of the final Budget report being presented.

- 5.3 These proposals will be subject to consultation, both externally and through the Overview and Scrutiny process, and the outcomes of these will inform the final budget proposals.

6 Medium Term Financial Strategy (MTFS)

- 6.1 Although the statutory local authority budget setting process continues to be on an annual basis, a longer-term perspective is essential if local authorities are to demonstrate a clear understanding of their financial sustainability. Short-termism is counter to both sound financial management and governance.
- 6.2 The Medium-Term Financial Strategy (MTFS) provides the financial framework for the delivery of the Council's aims, ambitions, and strategic priorities as set out in the Corporate Delivery Plan (CDP). The aim of the MTFS is to:
- Plan the Council's finances over the next five years, taking account of both the local and national context.
 - Provide the financial framework for the delivery of the Council's priorities and ensure that these priorities drive the financial strategy - allocating limited financial resources whilst also continuing to support residents.
 - Manage and mitigate future budget risks by forward planning and retaining reserves at appropriate levels.
- 6.3 The greater the uncertainty over future central government policy and financial support, the more important it is to demonstrate a collective understanding of the best estimates of financial pressures, opportunities and funding over a longer timeframe, acknowledging financial pressures and risks.
- 6.4 In developing the medium to long term financial strategy, the authority must test the sensitivity of its forecasts, using scenario planning for the key drivers of costs, service demands and resources.
- 6.5 The MTFS must be developed in alignment with the stated objectives and vision and Corporate Delivery Plan and needs to be reviewed regularly to test that delivery of the agreed outputs and outcomes are still achievable. Where this is not the case, plans will need to be reassessed and re-set.
- 6.6 In future years, the expectation is the Council's Medium Term Financial Strategy will be published in July as the key document to set the foundations for the budget setting process for the forthcoming year.

7 Borough Vision and Corporate Delivery Plan

- 7.1 On 15 October 2024, [Haringey's Borough Vision](#) was published with 'Making Haringey a place where everyone can belong and thrive 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 \(haringey.gov.uk\)](#). 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 in order to support the delivery of this plan alongside analysing and responding to changes in demand, costs and external factors.

8 National Financial Context

- 8.1 The new Government was elected on 4 July and on Monday 29 July the Chancellor delivered a statement to the House of Commons on immediate public spending pressures facing the government.
- 8.2 The key points from this statement which impact on Local Government were:
- The results of an audit of public spending undertaken by HM Treasury which revealed £22bn unfunded commitments from the previous Government; immediate action to find savings in response, and long-term reforms to restore public spending control and improve public services.
 - The date of the next Budget was confirmed as Wednesday 30 October 2024 and formally commissioned an Office for Budget Responsibility (OBR) forecast for this date.
 - The launch of the next Spending Review which will settle the multi-year Spending Review will not be published until spring 2025.
 - Acceptance of the recommendations of the independent Pay Review Bodies for public sector workers' pay.
 - The publication of next steps and draft legislation on priority tax commitments ahead of the full announcement and costing at the Budget on 30 October.
- 8.3 The in-year savings proposed by Government included the introduction of means testing for winter fuel payments. Future year savings include cancellation of the proposed adult social care charging reforms. Both decisions impact the Local Government sector although the actual financial impact for Haringey cannot be quantified at this point.
- 8.4 The Chancellor also accepted the independent Pay Review Body recommendations and confirmed pay uplifts averaging 5.5% for public sector workers. Although Local Government pay is managed through a different process, agreement at this level in the wider public sector could impact on the outcome of 2025/26 pay award in the local authority sector.
- 8.5 It was confirmed that moving forward, Spending Reviews will be set every two years to cover a three-year period, with a one-year overlap with the previous Spending Review. This is a positive announcement for the local government sector and if delivered as announced, 2025/26 will be the last one-year finance settlement and subsequently announcements will move back to multi-year funding settlements providing greater certainty and stability. There was also a commitment to a single major fiscal event once a year.

- 8.6 Representations to HM Treasury ahead of the Autumn Budget statement were requested. London Councils led on a London-Wide response to this which can be found <https://www.londoncouncils.gov.uk/news-and-press-releases/2024/london-councils-budget-representation-2024#:~:text=Councils%20in%20the%20capital%20and%20across%20the%20UK%20have%20a>

Autumn Statement – Key Messages

- 8.7 The Chancellor of the Exchequer delivered the 2024 Autumn Budget on 30 October. With this budget Government has announced the aim to prioritise growth and put public services back on track, with a boost for housing investment and additional funding for social care and homelessness. The Office for Budget Responsibility (OBR) also published its updated economic and fiscal outlook.
- 8.8 The key headlines for London Local government include:
- Core Spending Power will increase by an estimated 3.2% in real terms in 2025/26. This includes £1.3bn of new grant funding – with £600m earmarked for social care, and £700m for general services.
 - Additional funding of £233m for homelessness prevention in 2025/26.
 - The distribution of both will not be known until the provisional Local Government Finance Settlement in December 2024.
 - An increase of £1bn for SEND and alternative provision in 2025/26 which will be added to the Dedicated Schools Grant High Needs Block allocation.
 - The Small business rates multiplier will be frozen and retail, hospitality and leisure (RHL) businesses will receive a 40% business rates relief in 2025/26. Councils will be compensated for the loss of business rates income.
 - Business rates will be reformed from 2026/27 to include lower multipliers for high-street RHL businesses, funded by increases for properties valued over £0.5m.
 - The Affordable Homes Programme will increase by £500m in 2025/26.
 - Right-to-buy discounts will be reduced by government, and local authorities will be able to retain 100% of the receipts from right-to-buy purchases.

- Government will consult on a new long-term social housing rent settlement of CPI+1% for 5 years as well as the option on further potential measures such as a 10-year settlement.
- Employer National Insurance Contributions will increase by 1.2% in 2025/26 – although for public sector, including local government the increase for direct employees is expected to be compensated.
- There was no explicit mention of Council Tax principles in the Budget however it has been indicated that for 2025/26 these would remain at 2.99% main rate and 2% Adult Social Care (ASC) precept. This is in line with current financial assumptions.
- The most relevant economic figures for the Council are inflation rates are forecast at 2.6% for 2025/26 and Interest rates are expected to fall from 5.0% to 3.5% in the final year of the forecast, 2029/30.
- Government has recognised the pressures local authorities face and have stated they will have a framework in place to support those in most difficulty. The Government has also committed to pursuing reforms to return the sector to a sustainable position, which includes allocating funding through the Local Government Finance Settlement. Further details will be set out through an upcoming local government finance policy statement to be published mid / late November.

9. Haringey Context

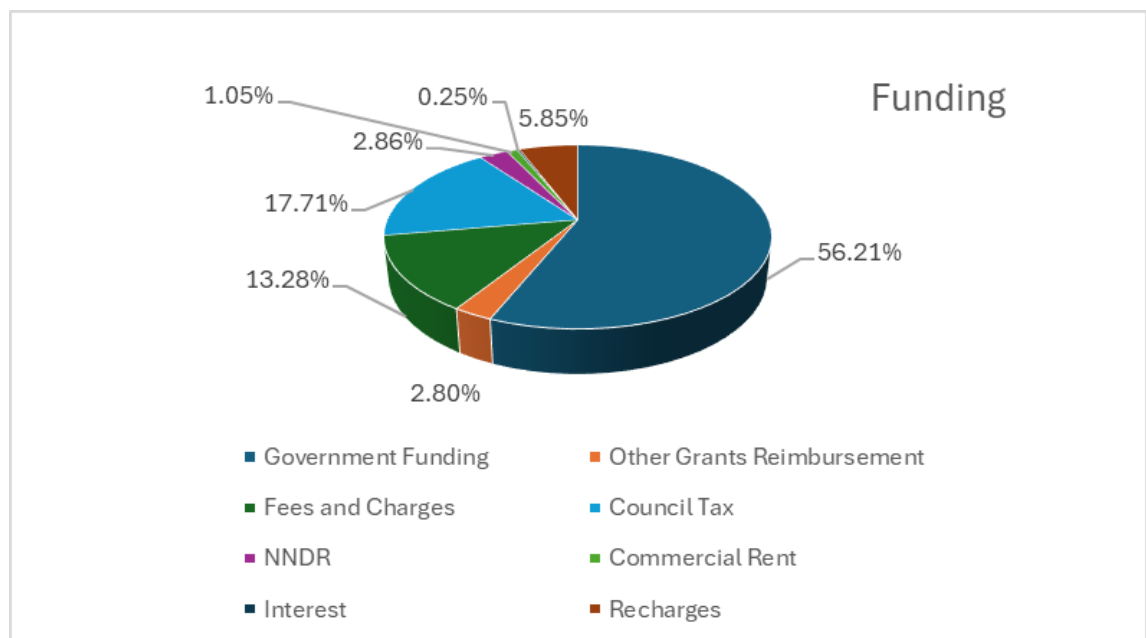
- 9.1 Haringey is an outer London borough – receiving outer London levels of funding but which exhibits many inner London characteristics including levels of deprivation, high housing costs and urban density. Unlike many other London boroughs, it also continues to have a growing population – with the number of over 65s 24% higher in 2024 than it was in 2010.
- 9.2 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.
- 9.3 Haringey's local population has been hit hard by the Covid pandemic and the cost of living crisis.
- 9.4 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. 8.1% of residents aged 16+ were claiming unemployment-related benefits in Haringey in August 2024 - over 15,000 people, 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.

- 9.5 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.

10 Revenue Budget – Income

- 10.1 With a statutory requirement to set a balanced budget each year, the Council's spending power is determined by its income levels. The Council's main funding sources are set out in Chart 1 and includes Government Grant, Council Tax and Business Rates, fees and charges and rental income and other partner contributions, such as from health.

Chart 1: 2024/25 Gross Income



Government Funding

- 10.2 Core Spending Power is used by the Government as a measure of resources available to local authorities to fund service delivery and is a combination of Government funding and Council Tax.
- 10.3 The provisional local government finance settlement which includes details of the level of Government funding is published in December of each year, followed by final settlements published in the February.
- 10.4 Financial Plans assume that Government funding for 2025/26 will be in line with that of 2024/25. However, the Autumn Budget announced £1.3bn new grant funding for local government in 2025/26, £600m of which will be earmarked for social care. While any new funding is positive, the distribution methodology is not yet known and any benefit may be offset by the impact of

increased employer NI on key service providers. A Policy document is expected to be published late November which should provide more clarity although detailed allocations will not be fully clear until the Provisional Local Government Finance settlement is published in mid/late December. Any additional funding will not meet the significant increase in financial pressures set out in this report.

- 10.5 Over and above the grants published in the Local Government Finance Settlement, there are a number of service specific grants which are included in individual service budgets. Financial Plans for 2025/26 also currently assume that these service specific grants continue at the same level as in 2024/25, but announcements are awaited of a number of grants where funding is at risk of stopping in 2025/26. In line with our budget principles, any reductions in Government Grant must result in an equivalent reduction in spend. Through the Autumn Statement, Government has announced £1bn to extend both the Household Support Fund and Discretionary Housing Payments (DHPs) and £69m to continue delivery of a network of Family Hubs.

Business Rates

- 10.6 Business rates are set nationally. The valuation of business premises is set by the Valuation Office and Government sets the multiplier which determines the pence per pound paid in tax. The Council is currently a 'top up' authority which means that it does not generate sufficient business rates income to meet the needs of residents in the borough and therefore receive a top up amount on baseline business rates funding. Each year, the business rates baseline funding is increased in line with inflation as of September which has now been published as 1.7%. With an OBR forecast inflation of 2.6% in 2025/26 just announced, any potential increase in business rates baseline funding is yet to be confirmed.
- 10.7 In 2024/25, Haringey is part of an eight borough Business Rates Pool with other London boroughs which is expected to generate a financial benefit of £2m. An expression of interest has been submitted by the Director of Finance to continue to participate in the 8-borough pool in 2025/26. Intentions of other participating authorities is not yet known and confirmation of the pool for 2025/26 will not be confirmed until the final Local Government Finance Settlement is published in February 2025.
- 10.8 The longer-term approach to business rates is under review by the Government and whether this can provide a long-term sustainable approach for funding Local Government.

Council Tax

- 10.9 Income collected through Council Tax is determined by the level of the tax and the council tax base.

- 10.10 Financial Plans currently assume that the council tax base will increase by an average of 1% in 2025/26 to reflect the Council's ambitious housebuilding programme and takes into account the number of households receiving Council Tax reduction and other discounts. The average Council Tax band is expected to remain as Band C – the average across London is a Band D.
- 10.11 The Council Tax referendum threshold is unlikely to be known until the Provisional Local Government Finance Settlement is published in December 2024. For planning purposes, it is assumed that the Council will be able to increase the tax by up to 2% for the Adult Social Care precept and up to 3% main Council Tax in 2025/26. Any final Council Tax increases are part of the budget setting process and agreed by Full Council each March. Through this report the financial position is presented as two scenarios – a 1.99% Council Tax increase and 4.99% increase. Each 1% increase in Council Tax generates approximately an additional £1.3m in income.

Fees and Charges

- 10.12 Income from fees and charges (including rents from commercial and operational properties) is around 13.3% of the Council's income. Many of these are set by Government but there are many which the Council has discretion over the level.
- 10.13 Each year, all fees and charges are subject to review. This review process is currently underway, and proposed changes will be approved by Cabinet in December. Every 1% increase in fees and charges equates to approximately £1.03m of additional income.

11 Revenue Expenditure

- 11.1 Spending patterns are volatile and each year there are new pressures. Medium term financial planning and the budget for 2025/26 aims to review both existing pressures and understand new pressures emerging to enable a budget to be set that is robust and achievable. The starting position is a review of the financial position in the previous and current financial years.

2023/24 Budget Outturn

- 11.2 The 2023/24 provisional General Fund outturn was an overspend of £19.2m and required a significant, unbudgeted drawdown from reserve balances. The report to Cabinet in July 2024 made clear that it was expected that a number of the service overspends would continue into 2024/25 notably in adult and children's social care and temporary accommodation. These unbudgeted spends were driven not just by demand and complexity of need but more notably due to the market conditions resulting in prices being significantly above underlying inflation. The lack of supply for temporary accommodation and placements for children with significant need exacerbated this position.

2024/25 Budget Position

- 11.3 Last year's 2024/25 budget preparation process had undertaken analysis to derive realistic estimates of service demands and cost of service provision across all services. However, by Quarter 1, similar to other authorities, demand and price pressures were beyond their estimates and an overspend of £20m is forecast for 2024/25, of which £14.5m (71%) is driven by adult social care and Housing demand and £4.2m relates to Children and Family services. A copy of the full report to Cabinet is here [Q1 Finance Update Cabinet](#).

12 Approach to 2025/26 Financial Planning

- 12.1 Work began on a structured budget planning process for setting the 2025/26 budget early in the 2024/25 financial year. This process consists of the Council's leadership team working together to collectively understand the budget position and what is driving the spend, share information across directorates and develop a number of cross - directorate and directorate specific savings proposals to address the financial challenge.

Pressures

- 12.2 The existing MTFS published in March 2024 provided for £10.4m of service pressures but as set out in the paragraphs above, demand and costs are running well above this provision. Benchmarking has been used to provide the most up to date evidence and insight in the light of the pressures in the current financial year and any which will continue into future years. This has used population projections; inflation estimates and any other known factors. In order to set a balanced budget, all known financial pressures must be funded.
- 12.3 The estimated pressures are based on a series of assumptions with the best-known information at the current time. Many of these assumptions will carry risk and uncertainty and therefore for demand led services, such as social care and housing, scenario planning is undertaken to identify a best case and worst-case scenario before a judgement is made and forms the basis for estimating future service pressures.
- 12.4 This process has identified that in addition to the £10.4m known in March, an additional budget provision of £39.6m will be required for 2025/26 and £75.2m over the next five years as set out in Table 1 and Appendix 1. This significant increase since the last update in March 2024 is not new but the more robust financial modelling and forecasting that has been undertaken over the summer has identified pressures which are expected to continue into future years, as well as more realistic assumptions around inflationary impacts on the price of some services. One off funding through the use of reserves and other balances previously used to manage these pressures are now exhausted.

- 12.5 As expected, 80% of the new forecast budget pressures for next year relate to Adults and Children's social care and housing demand. A further 9% is associated with Housing Benefit.
- 12.6 Considered together with the £10.4m of pressures included in the March 2024 update, this means that in 2025/26, almost £25m will need to be built into the Adult Social Care budget, £11.5m into the housing demand budget and £6.5m into the Children and Families budget.
- 12.7 The estimated additional budget requirement for adult social care in 2025/26 is £25m - £9.3m identified at the last update in March 2024 and an additional £15.1m as set out in Table 1. This represents an increase in numbers supported and an average inflationary increase of 3.5%. This inflation assumption includes some risk given that in the current year, prices have increased by an average of 6.5%. The number of older people with a long-term care package is expected to increase from 1,782 in April 2024 to 2,000 on average during 2025/26. Almost 60% of the adult social care budget is spent on younger adults and numbers are assumed to increase from 1,664 with a long-term care package to 1,800, which includes 25 young people who will transition from children's services.
- 12.8 In 2025/26, it is assumed that £11.5m additional budget will be required for housing demand - £750,000 identified at the last update in March 2024 and the additional £10.8m as set out in Table 1. Compared to 2023/24, numbers have increased by an average of 8% in the current year and a further increase of 6% is forecast for 2025/26. However, it is largely the price of bed and breakfast and nightly paid accommodation that is driving this pressure and a 10% increase has been assumed for 2025/26 which is reflective of current market conditions.
- 12.9 Within Children and Family services, an additional £6.5m is expected to be needed - £660,000 identified at the last update in March 2024 and the additional £5.9m as set out in Table 1. The number of children in our care has reduced and over the last 6 months at around 64 per 10,000 (in line with statistical neighbours) - a reduction of around 100 children since 2018. However, the service continues to see an upward trend of children with more and more complex needs, needing more complex support packages and this is evidenced by the rise in the number of children with Deprivation of Liberty Orders (DOLs) where the cost of the care package can average over £10,000 per week. For these reasons we are forecasting a small rise of these very expensive placements over the next three years. An inflationary uplift of 3.5% has been assumed for 2025/26. This accounts for £3m of the additional budget requirement.

- 12.10 In line with the trend across the country, the number of children with Education, Health and Social Care Plans continues to increase and in 2025/26, the Council is expecting to have 3,200 active care plans in place. Although the cost of the support is funded through the Dedicated Schools Grant, there are a number of associated costs, such as home to school transport and educational psychologist support that falls to the General Fund. An additional £2.7m is expected to be needed in 2025/26.
- 12.11 The pressure highlighted in Environment and Resident Experience relates to challenges around management of housing benefits particularly supported exempt accommodation and the transition to Universal Credit. The pressure is forecast as one-off, with management actions expected to remove the pressure across the MTFS period.
- 12.12 All assumptions will remain under review over the next few months as new information emerges and the budget for 2025/26 can be set on the most up to date, realistic and reliable estimates of service pressures.

Table 1 – Additional Forecast Service Pressures 2025/26 (over and above £10.4m assumed in March 2024).

Pressures						
Directorate	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Children's Services	5,858	2,816	2,172	1,772	1,680	14,298
Adult Social Services	15,160	930	7,210	7,200	6,920	37,420
Housing Demand	10,797	3,000	2,000	2,000	1,000	18,797
Environment and Resident Experience	3,500	(1,000)	0	(2,000)	0	500
Culture Strategy and Engagement	619	77	23	23	23	765
Finance Procurement and Audit	0	0	0	0	0	0
Placemaking and Housing	3,700	0	0	0	0	3,700
Cross Cutting Reductions	0	0	0	0	0	0
Total	39,634	5,823	11,405	8,995	9,623	75,480

- 12.13 Although the latest reported CPI inflation rate of 1.7% (September) appears to have stabilised close to the Government target of 2%, many of the Council's suppliers are charging above these rates. This is particularly notable in the care services and temporary accommodation where prices are also being driven upwards by lack of supply. Forecasting the impact on 2025/26 budget figures is challenging as it needs to also encompass the

forecasts for changes in client numbers, complexity of care needs and changes to how key partners operate of align their budgets.

- 12.14 The latest forecasts have been used as a basis for the estimates for next year included in this budget update. These estimates have been based on average 3.5% inflation for the care services and 10% for housing demand contracts. It is highly likely that these forecasts will need to be amended before the final 2025/26 Budget is presented in February 2025 and may lead to increases to budget requirement.
- 12.15 The 2024/25 pay award has now been settled – a flat rate of £1,491 for all those on NJC Terms and Conditions and 2.5% for all other grades from 1 April 2024. The Government's acceptance of the independent Pay Review Body recommendations which translated into pay uplifts averaging 5.5% for public sector workers means there is a risk that the Local Government sector will be pressing for similar levels of increase in future years. Financial Plans assume a 3% increase for 2025/26.
- 12.16 Assumptions around the inflationary impact for key council contracts including waste, highways maintenance and utilities have been refreshed and changes reflected in the draft figures presented in this report. Many of these contract increases are pegged to September inflation rates so little further movement is expected on these estimates. However, for utilities, the position is much more volatile and estimates for these budgets are expected to need to increase ahead of the final Budget presented in February. Financial Plans currently assume a 5% increase on utility contracts.
- 12.17 The Bank of England base interest rate was reduced by 0.5% in August. Forecasts vary over the speed of any further reductions and decisions could be influenced by the market response to the Budget statement on 30 October. A prudent assumption has been made at this point which assumes the rate will remain at or around 5% across the 2025/26 financial year. This makes it even more important to generate savings to the capital programme that require council borrowing.
- 12.18 All other key corporate budgets have been reviewed. Concessionary Fare forecasts for 2025/26 are largely in line with the current MTFS however there looks to be significant step up from 2026/27 as passenger numbers return from the Covid pandemic dip. The North London Waste Levy (NLWA) is the most significant levy, but it is currently too early to update current assumptions with any certainty. An update on all levies is expected before the end of December 2024.
- 12.19 The Council has a Treasury Management Strategy Statement (TMSS) that sets out in detail the Council's approach to managing its cash flows, borrowing and investment activity, and the associated risks. Treasury management is the management of the Council's investments, cash flows, its banking and capital market transaction and the effective control of the risks associated with those activities. Surplus cash is invested until required

in accordance with the guidelines set out in the approved TMSS, whilst short term liquidity requirements can be met by short term borrowing from other local authorities. The TMSS for 2025/26 will be considered by Audit Committee in January 2025 for recommendation for approval by Full Council in March 2025. The TMSS will also be considered by Overview and Scrutiny Committee in January as part of the budget scrutiny process and in accordance with the CIPFA Treasury Management Code of Practice.

Budget Reductions

- 12.20 Given the increase in pressures highlighted above, the budget gap for 2025/26 increases from £14m forecast in March 2024 to £51.4m before any mitigations. The Council must significantly reduce its expenditure in the current year, for next year and across the medium term if it is to meet the future financial challenge.
- 12.21 In the current year, all services are reviewing non essential spend to bring down the forecast overspend of £20m and updates will be included in the 2024/25 quarterly monitoring reports. At the same time, proposals for reducing spend and increasing income for 2025/26 have been considered.
- 12.22 Directorates were tasked initially with a number of key tasks across all revenue and capital budgets including:
- Benchmarking against other councils who are providing key services at lower costs;
 - Consider as to how services could be delivered within a smaller envelope; what would need to change; how services would be impacted.
- 12.23 In total £18.8m of proposed reductions have been identified. These are a combination of proposed savings and management actions. Savings are defined as those which could have an impact on service delivery and management actions are more focussed around internal inefficiencies which do not impact on outcomes for residents and will be delivered by generating increased income, introducing efficiencies to existing processes to release resource or redesign of how services are currently delivered.
- 12.24 Proposed reductions are summarised in Table 2,3 and 4 below and set out in full in Appendix 2 including any expected impact on current service delivery, equality impact or consultation requirements.

Table 2 – Proposed Savings 2025/26 to 2029/30

Savings						
Directorate	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000s	Total
Children's Services	(25)	0	0	0	0	(25)
Adult Social Services	(651)	(979)	(335)	(450)	0	(2415)
Housing Demand	(412)	0	0	0	0	(412)
Environment and Resident Experience	(1,200)	(200)	0	0	0	(1,400)
Culture Strategy and Engagement	(460)	(2,000)	(2,100)	(125)	0	(4,685)
Finance Procurement and Audit	0	0	0	0	0	0
Placemaking and Housing	0	0	0	0	0	0
Cross Cutting Wide Reductions	0	0	0	0	0	0
Total	(2,748)	(3,179)	(2,435)	(575)	0	(8,937)

Table 3 – Proposed Management Actions 2025/26 to 2029/30

Management Action						
Directorate	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000s	Total
Children's Services	0	0	0	0	0	0
Adult Social Services	0	0	0	0	0	0
Housing Demand	0	0	0	0	0	0
Environment and Resident Experience	(2,614)	0	0	0	0	(2,614)
Culture Strategy and Engagement	(26)	0	0	0	0	(26)
Finance Procurement and Audit	0	(32)	0	0	0	(32)
Placemaking and Housing	0	0	0	0	0	0
Cross Cutting Wide Reductions	(13,410)	(4,450)	(3,800)	0	0	(21,660)
Total	(16,050)	(4,482)	(3,800)	0	0	(24,332)

Table 4 – Total proposed savings and management actions 2025/26 to 2029/30

Total (Savings and Management Actions)						
Directorate	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000s	Total
Children's Services	(25)	0	0	0	0	(25)
Adult Social Services	(651)	(979)	(335)	(450)	0	(2,415)
Housing Demand	(412)	0	0	0	0	(1,112)
Environment and Resident Experience	(3,814)	(200)	0	0	0	(4,014)
Culture Strategy and Engagement	(486)	(2,000)	(2,100)	(125)	0	(4,711)
Finance Procurement and Audit	0	(32)	0	0	0	(32)
Placemaking and Housing	0	0	0	0	0	0
Cross Cutting Wide Reductions	(13,410)	(4,450)	(3,800)	0	0	(21,660)
Total	(18,798)	(7,661)	(6,235)	(575)	0	(33,269)

- 12.24 The above proposed reductions are on top of previously agreed proposals and the current assumption is that the £8.6m of savings approved in March 2024 for the year 2025/26 and £19.1m across 2025/26 to 2028/29 will be delivered in full, albeit there may be some delay in full delivery. This assumption will be tested ahead of the February report and alternative savings will need to be identified for any which are now non-deliverable.

13 Updated 2025/26 Financial Position

- 13.1 Table 5 shows the budget gap still remaining after corporate budget adjustments, updates to funding assumptions, recognition of forecast service pressures and application of all new savings and management actions.
- 13.2 The review of the corporate budgets has identified £1.3m of additional budget will be required in 2025/26. This is a combination of a change in the funding arrangements of spend previously funded by the Dedicated Schools Grant but which will now be funded by the General Fund, historic unfunded pension costs and an increased provision for the funding of redundancy costs that are likely to result from the 5% reduction in staffing that is proposed.

- 13.3 At this point work is still being undertaken to understand the impact of the September CPI figure and also analysis of potential to continue to participate in the 8 Authority Pool next year. An update will be provided in the next report to Cabinet in December 2024.

Table 5 – Forecast Budget Gap 2025/26

	2025/26 £'000
Budget Gap (as at March 2024)	13,999
Review of Corporate Budget assumptions	1,342
Additional income from 4.99% Council Tax increase	(4,059)
Additional forecast service pressures	39,634
New savings and Management Actions	(18,798)
Revised Gap (as at November 2024)	32,100

- 13.4 This means that the Council still has at least £32m of budget reductions to identify before a balanced budget for 2025/26 can be approved in March 2025 and this assumes that all the proposed budget reductions set out in this report are agreed following the consultation period. Any reductions not taken forward following consultation will need to be replaced with alternative savings on a £ for £ basis.
- 13.5 All services must continue to identify additional budget reduction proposals. The focus will be on efficiencies and management actions and mitigations to reduce the £39.6m of demand pressures that do not impact on outcomes for residents but with a gap remaining of this size, reductions in service provision cannot be ruled out at this stage.
- 13.6 The next update will be presented to Cabinet on 12 December 2024, which will also include any detailed financial implications for Haringey from the Budget Statement on 30 October if more becomes known when the Policy Statement is published by Government in November.

14 Financial Position for 2026/27 Onwards

- 14.1 The focus of this report has been on preparations for the 2025/26 budget but a review of the assumptions across the next five years has also been undertaken.
- 14.2 Financial planning across the medium term is more difficult for the reasons set out in the report but the latest position shows that assuming a balanced budget is set for 2025/26, there will remain an estimated cumulative budget gap of £132.8m by 2029/30.
- 14.3 The key drivers of this cumulative budget gap are the estimated year on year increasing costs of providing demand led services; estimated inflationary provisions; corporate pressures such as capital financing costs and North London Waste Authority levy increases. Finally, an increase in the corporate contingency to provide against known risks in respect of both expenditure and income.
- 14.4 This forecast gap is based on the best estimates at this stage and includes:
- Government funding remains in line with 2024/25 allocations.
 - Service demand pressures of £38.4m (2026/27-2029/30).
 - Pay and price inflation of 2%.
 - Interest rate of borrowing costs of 5%.
 - Council Tax base increase of 1% and Council Tax level increase of 1.99%.
 - Delivery of £10.5m of savings for 2026/27 to 2028/29 that have been previously approved.
 - Corporate Contingency remains at £10m.
- 14.5 Over the course of the MTFS, these estimated pressures are reduced by previously agreed / proposed savings. These estimated pressures and savings are summarised in Table 6.

Table 6 - Budget Gap 2026/27 to 2029/30

Type	2026/27	2027/28	2028/29	2029/30
	£'000	£'000	£'000	£'000
Pressures	46,865	40,832	32,600	36,907
Agreed Saving's	(2,848)	(3,292)	(3,022)	0
Proposed Saving's	(8,677)	(6,440)	(125)	0
Cumulative Total	35,340	66,440	95,893	132,800

- 14.6 Like 2025/26, the number of people requiring Council support is expected to continue to increase over the next five years. Addressing a budget gap of this scale will require a more fundamental review of Council services to determine which and how services are provided rather than the more traditional salami slicing across all budgets. In the future, not everything may be affordable, and the Council's limited financial resources will need to continue to be prioritised to the most vulnerable and ensure all spend is aligned to the priorities as set out in the Borough Vision and Corporate Delivery Plan. This may mean spending more in some areas of greater need and priority and more significant reductions in other areas.
- 14.7 Budget planning for these future years will need to commence shortly. This will continue to identify efficiencies across all services, and this will be an integral part of the annual financial planning process because the Council will need to continue to demonstrate that every £ spent is offering the best value for money. The transformational changes that are also needed take longer to identify and implement and will focus around the following areas.

Prevention and Early Intervention.

- 14.8 Reducing the high expected demand for social care and housing services expected over the medium term, it is critical that the Council has a greater focus on prevention and early intervention. There is evidence that supporting people at an earlier stage leads to better outcomes for the individuals as well as reducing costs to the Council.

Commercialisation and Income Generation.

- 14.9 Increasing income provides an opportunity to protect the Council's spending on priority services and contributes to closing the budget gap. An annual review of fees and charges to reflect full cost recovery will be undertaken and will include an improvement in internal processes to ensure income due can be collected as well as making it easier for residents, businesses and visitors to make payment through increased use of technology and digital channels. However, commercialisation is more than just fees and charges. This will focus on how the Council can generate additional revenue through greater utilisation of its assets and services, through partnership and shared working across the public and the private sector, maximising opportunities for external funding and considering alternative arrangements for protecting service delivery such as shared services.

Commissioning and Procurement

- 14.10 The budget proposals put forward in this report are expected to deliver £6m of reductions across services over the next three years as a result of improved commissioning and procurement arrangements. On average 55% of the Council's day to day spend is with external organisations, including the

voluntary and community sector. Improvements continue to ensure there is a comprehensive contracts register in place. Over the next few months, work will be undertaken to analyse this register, identify contracts that are due for re-tender over the next three years and opportunities to be more ambitious in the spending reductions that can be achieved. This will include joint commissioning across services where opportunities arise.

15 Capital Programme Update

- 15.1 The current capital programme was agreed in March 2024, and both spend and delivery continues to be monitored quarterly and reported to Cabinet. The latest update is the Quarter 1 report and forecasts the Council is expected to spend £120m in 2024/25 and £584m over the next five years, investing in schools, highways and transport, the environment and housing as well as maintenance of the commercial and operational estate.
- 15.2 Like most authorities, this capital investment requires a level of borrowing for which borrowing costs need to be funded through the Council's revenue budget, allowing for the interest on the borrowing and the repaying the debt (known as the minimum revenue provision). The current programme in 2024/25 assumes that 55% is funded through borrowing and the revenue budget includes £17.4m of borrowing costs.
- 15.3 With interest rates remaining high in the short term at least, it is essential that levels of borrowing are kept to a minimum. It is estimated that for every £1m of capital expenditure that is through borrowing the Council has to budget £72,000 per annum to pay the interest and repay the debt.
- 15.4 The Council will continue to identify external funding that can be utilised to fund the capital programme to reduce the need for borrowing, including grants and other contributions such as Section 106, CIL and the contributions parking income can make to eligible spend within the programme on essential maintenance to roads and other transport schemes across the borough.
- 15.5 The Council is currently reviewing its Capital Strategy, and this will be published as part of the 2025/26 suite of budget reports in February 2025. This strategy will set out the approach for determining the Council's capital investment ambitions and will be informed by the Council's Asset Management Strategy which details service asset needs to deliver the priorities set out in the Corporate Delivery Plan. The strategy will also include the outcome of the review of governance which is currently underway to ensure the capital programme agreed each year is deliverable and affordable and there is a clear framework in place for tracking progress and adopting a forward planning approach with an aspiration to focus on a ten-year planning period.

- 15.6 Given the Council's challenging financial position, over the summer the existing capital programme has been reviewed to ensure that the schemes within it continue to contribute to the Corporate Delivery Plan and are essential. As a result of this exercise, there are a number of schemes that are proposed for removing from the existing programme and these are summarised in Table 7 and set out in detail in Appendix 3.
- 15.7 Each year, there will also be a need for new capital investment and for 2025/26 this has been limited to only essential spending required for health and safety, maintenance and maintaining essential services and largely relates to the maintenance of the Council's highways infrastructure, operation and commercial estate. Capital investment can provide opportunities to delivery revenue savings or additional income and for 2025/26, it is proposed to invest in the Council's digital technology which will improve the efficiency across a range of services as well as improve the customer experience. Full details are set out in Appendix 3.

Table 7 – Proposed changes to the Capital Programme 2025/26 to 2028/29

Directorate	Existing Budget	Reductions	Increases	Revised Budget	Movement	
	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	%
Adults, Health & Communities	62,184	(47,188)	5,000	19,997	(42,188)	(68%)
Children's Services	59,728	0	0	59,728	0	0%
Culture, Strategy & Engagement	105,490	(1,540)	2,965	116,915	11,425	11%
Environment & Resident Experience	154,825	(69,047)	34,651	120,429	(34,396)	(22%)
Placemaking & Housing	344,713	(19,742)	13,247	338,218	(6,495)	(2%)
Corporate Contingency			10,000			
	726,941	(137,517)	65,863	655,287	(71,654)	(10%)

- 15.8 The proposed schemes to be removed from programme includes the Tottenham Hale and Wood Green Decentralised Energy Networks (DEN). These schemes are currently funded through a combination of Government grant (£12.3m), Government Loans (£13.3m), Strategic CIL (£3.2m) and Council borrowing (£44.6m). Given the Council's current financial position, the current Council led delivery model is no longer viable. Discussions are underway with Department of Energy Security and Net Zero (DESNZ) on the future scope of these schemes to eliminate the financial dependency on the Council whilst still supporting the Government's emerging policy on Heat Zoning. This scheme will therefore be removed from the programme at this stage. Any future council funded capital requirement will be considered as part of future annual reviews of the Capital Programme and affordability will need to be considered alongside all other Council priorities for future capital investment.

- 15.9 Given the more unpredictable nature of capital spending plans, the delivery plans and the profile of spend over the capital programme period will all be subject to review over the next few months and will determine the level of borrowing required both in 2025/26 and over the five year MTFS period.
- 15.10 Only schemes which are sufficiently developed, have approved outline business cases and have been subject to internal governance and decision making processes will be included in the capital programme going forward and will be presented as either 'in delivery' or 'planned delivery' over the five year capital programme period. All other schemes will be held in the 'pipeline' and reviewed as part of the review of the capital programme each year.
- 15.11 There are significant levels of salary capitalisation within the capital programme to deliver the schemes. As the capital programme reduces there is a risk that the level of capitalised salaries will be unachievable, creating a pressure on revenue.
- 15.12 To manage a level of uncertainty with schemes, including inflation and other essential repairs, maintenance or health and safety requirements, it is proposed to increase the capital programme contingency by £5m in 2025/26 and 2026/27.
- 15.13 The proposed schemes for removing and adding to the capital programme set out in Appendix 3 will be subject to the same consultation process as the revenue proposals. The full updated draft capital programme will be published in February 2025 as part of the suite of budget reports for recommendation for approval at full Council on 3 March 2025 and will take into account any feedback received.

16 HRA Update

- 16.1 This update on Financial Plans is primarily focussed on the Council's General Fund. A separate process is underway for reviewing the Housing Revenue Account (HRA) 30 year Business Plan and developing the draft revenue budget and capital programme for 2025/26. This will be presented to the Housing, Planning and Development Scrutiny Panel before being presented to Cabinet in February and for recommending to Council for approval on 3 March 2025.
- 16.2 The financial position of the HRA remains very challenging, particularly in the short term whilst the Council's new build programme and investment into existing stock is underway which longer term will increase the supply of permanent housing across the borough. Therefore, the work continues to identify efficiencies and opportunities to delay borrowing for the HRA capital programme to improve the position over the next two to three years.

17 DSG Update

- 17.1 For schools, the indicative 2025/26 Dedicated Schools Budget (DSB) funding, which is ring fenced for the delivery of education services, is not yet known. Funding for 2024/25 totals £230m. In July 2024 the Education and Skills Funding Agency (ESFA) reported that due to the timing of the general election they were not in a position to publish indicative schools and high needs national funding formula (NFF) allocations for 2025/26.
- 17.2 The actual grant level for schools is dependent on updated pupil census numbers and the final schools finance settlement for 2025/26 is expected in December 2024 and to include allocations of the additional £1bn that was announced by Government for SEND and alternative provision as part of the budget on 30 October.
- 17.3 In March 2023, Haringey was successful in joining the Department for Education (DfE) Safety Valve Programme, which targets local authorities with the highest DSG deficits to identify transformation plans to bring spend more in line with agreed budgets over the short to medium term, in return for support to deal with historic deficits. Pressures are predominately in the high needs block with progress against agreed plans being monitored through quarterly finance update reports.
- 17.4 The draft DSG budget will be included in the report to Cabinet in February 2025 and will be in line with the expectations of the Safety Valve programme where the successful delivery of the programme will result in funding being released by DfE to support the reduction of the deficit and bringing the High Needs Block into balance by 2027/28.

18 Risk Management

- 18.1 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.
- 18.2 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.
- 18.3 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.

- 18.4 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 will be made as part of the final report on the Council's budget in February 2025 and will draw on independent assessments of the Council's financial resilience where available. It is critical that this report outlines the number and breadth of potential risks and uncertainties the council faces when arriving at the budget proposals.
- 18.5 Risks and uncertainties currently known are set out in the following paragraphs.

Government Funding and Legislation

- 18.6 There will be a one-year funding settlement for 2025/26 and a multiyear review to begin and conclude by Spring 2025. Thereafter, Spending Reviews are expected to be published every 2 years, with a 3-year outlook. The level of Government funding available for Local Authorities and for Haringey is therefore still not known. The current working assumption is that any new Government funding for 2025/26 will be insufficient which is significant challenge given the current volatile economic situation and with demand increasing across many services, most notably social care and temporary accommodation.
- 18.7 It remains unclear if planned reforms and changes in legislation of the previous Government will be pursued by the new Government or if there will be new legislation that increases the responsibilities of Local Authorities. This includes the long-awaited fair funding review and business rates reform and reforms in social care and housing. 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

- 18.8 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. All of these could have financial implications for the Council which are not yet known.

Economic Conditions

- 18.9 The Office for Budget Responsibility 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 remain 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

from the on-going impact of wars and unrest internationally which will impact on the Council's cost of services and supply chains.

- 18.10 The high cost of living continues to impact on many of our residents 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

- 18.11 The update 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. There is a risk that the in year monitoring position could worsen when the quarter 2 report is published with further overspends continuing into 2025/26. In addition, the 2023/24 accounts are currently subject to External Audit and therefore the outturn position for last year remains provisional until the process is complete.
- 18.12 The £39.6m identified in Table 1 is based on a series of assumptions that will continue to be reviewed over next few months and therefore the position for 2025/26 is subject to change. 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. Short term solutions are still needed for the 2025/26 budget to be sustainable.
- 18.13 There are also some budget increases that will not be known until later in the year, such as the increase of levy payments. Financial Plans currently assume minimal increase.

Identifying and Delivery of Budget Reductions

- 18.14 As set out in this report, a significant budget gap for 2025/26 remains and work is continuing to identify additional savings and actions to mitigate the significant additional budget required to meet demand pressures. The focus will be on identifying efficiencies that improve processes and no impact on outcomes for residents but there is a risk that these will not be sufficient and some service reductions may be required for a balanced budget to be set.
- 18.15 The financial position and budget gaps set out in this report assume that all savings in 2024/25, previously approved savings and any new savings for 2025/26 when the budget is approved in March 2025 are delivered in full. In

advance of the full draft budget being presented to Cabinet in February 2025, all assumed savings will need to have full delivery plans in place that provide assurance on delivery.

Changes in Accounting Practice

- 18.16 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.
- 18.17 To recognise the financial impact of risks facing the Council and manage this uncertainty it is vital that adequate reserve levels are maintained and the budget each year includes a level of contingency. The current level of reserves is lower than the Council would want, and the aim is to increase levels over the course of the MTFS and where there is an unplanned drawdown of reserves they will need to be replenished.

Reserves and Contingency

- 18.18 The Councils corporate contingency budget for 2025/26 will be set at £10m, an increase of £3m from the previous year. The General Fund reserve will be maintained at £15m, with other reserves totalling £52.3m in March 2024.
- 18.19 Based on known commitments this year, the forecast balance for March 2025 on reserves is £43.5m as shown in Table 8 below. This assumes no further drawdown in 2024/25 to fund the current overspend which is a significant risk. A number of the reserves are committed or not available and therefore the General Fund balance of £15.1m and the £3.3m of reserves is a more realistic assumption of what is available to use to manage risks and uncertainties. This represents only 5.4% of the net budget which is an unsustainable level and given the current in year overspend forecast for 2024/25.
- 18.20 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.

- 18.21 A full five-year review on reserve balances and a five-year forecast will be included in the Budget report to Cabinet in February 2025.

Table 8: Reserves for 2024/25 and 2025/26

	Actual March 2024 £'000	March 2025 Forecast £'000
General Fund Reserve	15,140	15,140
Risks and Uncertainties		
Transformation Reserve	5,037	3,073
Labour market resilience reserve	230	230
Budget Planning reserve	5,096	0
Collection Fund	1,231	0
Total Risk and Uncertainties	11,594	3,303
Contracts and Commitments		
Services Reserve	11,747	11,707
Unspent grants reserve	12,706	12,302
PFI lifecycle reserve	5,533	5,533
Debt Repayment Reserve	1,072	1,072
Insurance Reserve	7,234	7,234
Schools Reserve	2,400	2,400
Total Contracts and Commitments	40,692	40,248
Grand Total	52,286	43,551

19 Consultation and Scrutiny

- 19.1 The Council, as part of the process by which it sets its budget, seeks the views and opinions of residents and businesses on the draft budget and the proposals within it.
- 19.2 This consultation and engagement exercise will begin following the Call In period and will conclude on 2nd January 2025. The results will be shared with Cabinet so they can be taken into consideration in the setting of the final budget and the implementation of budget decisions.

- 19.3 There needs to be considerable further work undertaken between now and the issue of the Budget report in February 2025 to present a balanced Budget to be agreed.
- 19.4 Therefore, while this year's Budget consultation and engagement process will include budget proposals described in this report, it must be recognised that there will be significant additional proposals required to balance the budget, after the Budget consultation document has been issued but before the consultation closes. The consultation will focus on proposals which most directly impact residents and will allow responders to share how they believe they will be impacted and also any ideas they have for ways the council might bridge the budget gap.
- 19.5 Statutory consultation with businesses and engagement with partners will also take place during this period and any feedback will be considered and, where agreed, incorporated into the final February 2025 report.
- 19.6 Additionally, the Council's budget proposals will be subject to a rigorous scrutiny review process which will be undertaken by the Scrutiny Panels and Overview and Scrutiny Committee from November to January. The Overview and Scrutiny Committee will then meet in January 2025 to finalise its recommendations on the budget package. These will be reported to Cabinet for their consideration. Both the recommendations and Cabinet's response will be included in the final Budget report recommended to Full Council in March 2025.
- 19.7 Finally, the consultation when published will be clear in the report which proposals it is anticipated would be subject to further, specific consultation as they move towards implementation.

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

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

21 Carbon and Climate Change

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

22 Statutory Officers comments (Director of Finance, Head of Procurement, Assistant Director of Legal and Governance, Equalities)

Finance

- 22.1 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.

- 22.2 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.
- 22.3 The formal Section 151 Officer assessment of the robustness of the council's budget, including sufficiency of contingency and reserves to provide against future risks will be made as part of the final budget report to Council in March 2025.
- 22.4 The removal of the DEN projects from the capital programme and the pivot to an alternative solution may trigger a clawback of grant spent to date. Officers are discussing the change of strategy with the relevant government department to minimise the risk of clawback.

Procurement

- 22.5 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

- 22.6 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. 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.
- 22.7 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.
- 22.8 The report proposes new savings proposals for the financial year 2025/26, which the council will be required to consult upon and ensure that it complies with the public sector equality duty.

Equality

- 22.9 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.
- 22.10 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.
- 22.11 Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.
- 22.12 This report details the draft budget proposals for 2025/26 and MTFS to 2029/30, including budget adjustments and capital proposals.
- 22.13 The proposed decision is for Cabinet to note the budget proposals and agree to commence consultation with residents, businesses, partners, staff and other groups on the 2025/26 Budget and MTFS. The decision is recommended to comply with the statutory requirement to set a balanced budget for 2025/26 and to ensure the Council's finances on a medium-term basis are secured through the four-year Medium-Term Financial Strategy.
- 22.14 Existing inequalities have widened in the borough in recent years because of the COVID-19 pandemic, national economic challenges, and persistently high inflation, with adverse impacts experienced by protected groups across many health and socioeconomic outcomes. Due to high inflation in the last two years, many residents are finding themselves less well off financially and more are experiencing, or on the periphery of, financial hardship and absolute poverty. Greater socioeconomic challenge in the borough drives demand for the Council's services, which is reflected in the impacts on spend for adult social care, children's services and temporary accommodation detailed elsewhere in this report.
- 22.15 A focus on tackling inequality underpins the Council's priorities and is reflected in the current Corporate Delivery Plan. Despite the significant financial challenge outlined in this report, the Council is committed to ensuring resources are prioritised to meet equality aims.
- 22.16 During the proposed consultation on Budget and MTFS proposals, there will be a focus on considering the implications of the proposals on individuals with protected characteristics, including any potential cumulative impact of these decisions. Responses to the consultation will inform the final package of savings proposals presented in February 2025.
- 22.17 Savings proposals identified between the publication of this report and the final package of proposals identified in February 2025 will undergo an equalities screening process to identify where negative impacts on protected

groups may arise. Where such potential impacts are identified, a full Equalities Impact Assessment will take place to understand the impacts in full and describe the actions to mitigate those impacts. At this stage, the assessment of the potential equalities impacts of decisions is high level and, in the case of many individual proposals, has yet to be subjected to detailed analysis. This is a live process, and as plans are developed further, each service area will assess their proposal's equality impacts and potential mitigating actions in more detail.

- 22.18 Initial Equality Impact Assessments for relevant savings proposals will be published in February 2025 and reflect feedback regarding potential equality impacts gathered during the consultation, where proposals are included. If a risk of disproportionate adverse impact for any protected group is identified, consideration will be given to measures that would prevent or mitigate that impact. Final EQIAs will be published alongside decisions on specific proposals. Where there are existing proposals on which decisions have already been taken, existing Equalities Impacts Assessments will be signposted.

23 Use of Appendices

- Appendix 1 Forecast Budget Pressures 2025/26
- Appendix 2 Summary of new proposed savings and management actions
- Appendix 3 Summary of proposed changes to the Capital Programme
2025/26 to 2029/30

24 Background papers

None

2025/26 Forecast Budget Pressures

Appendix 1

Directorate	Service	Description	2025/26 Forecast Pressure (£'000)
Culture, Strategy and Engagement	Digital Services	Additional essential IT and digital costs to protect against cyber security and licensing costs,	545
Culture, Strategy and Engagement	Human Resources	Additional cost of Disclosure and Barring Service checks and reduction in the income budget to reflect lower levels of income from schools than expected.	74
Placemaking and Housing	Assets – operational estate	The increase budget will address the current overspend in running costs of the Council's operational estate, including repairs and maintenance, utility costs and business rates.	2,200
Placemaking and Housing	Strategic Asset Management	The Strategic Asset Management Team are currently funded through one off funding that is due to end in March 2025 and therefore ongoing funding of the team means alternative funding is required in the base budget. A further review of resource requirements of the team will be undertaken in 2025/26.	1,500
Children and Family Services	Education Psychology Service (EPS)	Loss in funding through the reclassification of the High Needs Block funding (HNB). The HNB can no longer be used to support EPS statutory Service and there is a need for an increase in staff numbers to meet increase in demand.	860
Children and Family Services	Education, Health and Social Care Plans	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
Children and Family Services	Home to School Transport	Increase in the number of children requiring home to school transport and increase in the price of transport.	1,439
Children and Family Services	Children's Social Care	Increase in the number and cost of high-cost placements to support looked after children and those requiring Council's support.	3,085
Environment and Resident Experience	Housing Benefit	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

Directorate	Service	Description	2025/26 Forecast Pressure (£'000)
Adults, Health and Communities	Housing Demand	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). These are predominantly new social housing supply and new council temporary accommodation. We are under a statutory obligation to provide temporary accommodation until alternative settle accommodation is secured.	10,797
Adults, Health and Communities	Adult Social Care	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. Whilst the increase in cost can be explained in part by price increases in an increasingly challenged provider market, there is significant evidence to account for the increase in cost that is as a result of increasingly poor health conditions among older adults and the impact of those transitioning from children's services, where the impact of the rise in EHCP is having an impact on adults, this results in more complex care packages where eligibility for funded health care will not offset the overall increase.	15,160
	Total		39,635

2025/26 PROPOSED SAVINGS

Cross Council - Savings

Panel	Description	Cabinet Member	Budget impacted (£'000)	2025/26 Savings proposed (£'000)	2026/27 Savings proposed (£'000)	2027/28 Savings proposed (£'000)	2028/29 Savings proposed (£'000)
The main Overview and Scrutiny	<u>Enabling Services Review</u> <i>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.</i>	All	160,000	(1,000)	(1,000)	(500)	-
The main Overview and Scrutiny	<u>Procurement and Contract Management</u> <i>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.</i>	All	600,000	(3,000)	(3,000)	(3,000)	-

Panel	Description	Cabinet Member	Budget impacted (£'000)	2025/26 Savings proposed (£'000)	2026/27 Savings proposed (£'000)	2027/28 Savings proposed (£'000)	2028/29 Savings proposed (£'000)
The main Overview and Scrutiny	<u>Staffing Efficiencies</u> <i>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:</i> <ul style="list-style-type: none"> • <i>Implementing a vacancy rate and/or reducing vacant posts.</i> • <i>Reducing use of agency workers.</i> • <i>Review of spans and layers of control to reduce management overheads.</i> <i>Service efficiencies resulting in fewer employees being required.</i>	All	160,000	(8,560)	-	-	-
Housing Planning and Development	<u>Asset Management</u> <i>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.</i>	Cllr Gordon	11,000	(350)	(450)	(300)	
The main Overview and Scrutiny	<u>Income Generation</u> <i>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</i>	All	N/A	(500)	-	-	-
TOTAL				(13,410)	(4,450)	(3,800)	0

Culture, Strategy and Engagement- Service Specific Savings

Panel	Description	Cabinet Member	Budget impacted (£'000)	2025/26 Savings proposed (£'000)	2026/27 Savings proposed (£'000)	2027/28 Savings proposed (£'000)	2028/29 Savings proposed (£'000)
The main Overview and Scrutiny	<u>Digital Transformation</u> <i>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.</i>	Cllr Carlin	6,000	(200)	(2,000)	(2,000)	-
The main Overview and Scrutiny	<u>Culture</u> <i>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</i>	Cllr Arkell	2,443	(25)	-	(100)	(125)

Panel	Description	Cabinet Member	Budget impacted (£'000)	2025/26 Savings proposed (£'000)	2026/27 Savings proposed (£'000)	2027/28 Savings proposed (£'000)	2028/29 Savings proposed (£'000)
The main Overview and Scrutiny	<u>New Local Membership</u> <i>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.</i>	Leader	20	(20)	-	-	-
The main Overview and Scrutiny	<i>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 residents survey.</i>	Leader	25	(25)	-	-	-
The main Overview and Scrutiny	<u>Residents Survey</u> <i>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 residents survey.</i>	Cllr Carlin	600	(100)	-	-	-
The main Overview and Scrutiny	<u>Registrars</u> <i>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.</i>	Cllr Carlin	(532)	(90)	-	-	-
TOTAL				(460)	(2,000)	(2,100)	(125)

Adults Health & Communities – Service Specific Savings

Panel	Description	Cabinet Member	Budget impacted (£'000)	2025/26 Savings proposed (£'000)	2026/27 Savings proposed (£'000)	2027/28 Savings proposed (£'000)	2028/29 Savings proposed (£'000)
Adults and Health Scrutiny Panel	<u>Connected Care Review</u> <i>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.</i>	Cllr das Neves	200	49	(879)	(35)	-
Adults and Health Scrutiny Panel	<u>Day Opportunities – Commissioning Review</u> <i>To undertake a commissioning review of the current range and type of day opportunities available to eligible Haringey residents and their carers.</i>	Cllr das Neves	7,500	0	(100)	(300)	(458)
Adults and Health Scrutiny Panel	<u>Integrating Connected Communities</u> <i>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.</i>	Cllr das Neves	750	(700)	-	-	-

Panel	Description	Cabinet Member	Budget impacted (£'000)	2025/26 Savings proposed (£'000)	2026/27 Savings proposed (£'000)	2027/28 Savings proposed (£'000)	2028/29 Savings proposed (£'000)
Housing Planning and Development	<u>Housing Related Support Contract Savings</u> <i>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.</i>	Cllr Williams	10,600	(412)	-	-	-
TOTAL				(1,063)	(879)	(35)	-

Environment and Resident Services – Service Specific Savings

Panel	Description	Cabinet Member	Budget impacted	2025/26 Savings proposed (£'000)	2026/27 Savings proposed (£'000)	2027/28 Savings proposed (£'000)	2028/29 Savings proposed (£'000)
Climate Community Safety and Environment Panel	<u>Parking Fees & Charges</u> <i>Parking and Highways Fees and Charges review to ensure Controlled Parking Zone costs are fully recovered.</i>	Cllr Chandwani	22,425	(500)	-	-	-
Climate Community Safety and	<u>Parking services optimised efficiency</u> <i>A review of parking operations to optimise efficiency levels through increase use of technology and changes to deployment plans</i>	Cllr Chandwani	22,425	(300)	-	-	-

Panel	Description	Cabinet Member	Budget impacted	2025/26 Savings proposed (£'000)	2026/27 Savings proposed (£'000)	2027/28 Savings proposed (£'000)	2028/29 Savings proposed (£'000)
Environment Panel							
The main Overview and Scrutiny	<u>Reduction in Housing Benefit accommodation costs</u> <i>Creation of a focused team dedicated to providing a joined-up assessment of Housing Benefit Supported Accommodation and the criteria for successful claims, so that it is consistent with neighbouring authorities.</i>	Cllr Chandwani		(200)	(200)	-	-
The main Overview and Scrutiny	<u>Leisure service means tested discounting</u> <i>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.</i>	Cllr Arkell	1,837	(200)	-	-	-
➤ The main Overview and Scrutiny and • Climate Community Safety and Environment Panel	<u>A range of Management actions:</u> ➤ <i>Directorate service review (£167,000)</i> ➤ <i>Review of Council Tax Reduction Scheme (£2m)</i> • <i>Street Lighting - reduced energy costs (£67,000)</i> • <i>Reduction in cost of Out of Hours contract savings (£80,000)</i> • <i>Parking visitor voucher storage savings (£300,000)</i>	Cllr Chandwani	1,895 34,900 1,263 110 6,795	(2,614)	-	-	-
TOTAL				(3,814)	(200)	-	-

Children's Services and Education – Service Specific Savings

Panel	Description	Cabinet Member	Budget impacted (£'000)	2025/26 Savings proposed (£'000)	2026/27 Savings proposed (£'000)	2027/28 Savings proposed (£'000)	2028/29 Savings proposed (£'000)
Children & Young People	<u>Pendarren House</u> <i>This proposal is for Pendarren Activity Centre to become fully self funded and therefore reduce the Council's contribution.</i>	Cllr Brabazon	25	(25)	-	-	
TOTAL				(25)	-	-	

Proposed Changes to Capital Programme 2025/26 to 2029/30 Appendix 3

Adults, Communities and Health

Panel	Adults, Health & Communities (AHC)	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	Total (£'000)
	Budget	9,038	5,051	7,377	12,377	28,341	0	62,184
	Proposed Reductions							
Adults and Health Scrutiny	Osborne Grove Nursing Home	(700)	(1,000)	(5,000)	(10,000)	(28,341)	0	(45,041)
Adults and Health Scrutiny	Wood Green Integrated Care Hub	0	(1,000)	0	0	0	0	(1,000)
Adults and Health Scrutiny	Locality Hub	(810)	(337)	0	0	0	0	(1,147)
	Total	(1,510)	(2,337)	(5,000)	(10,000)	(28,341)	0	(47,188)
	Proposed Increases							
Housing Planning and Development	Initiatives under Housing Demand Programme		5,000					5,000
	Total	0	5,000	0	0	0	0	5,000
	Proposed Net Increase/(Reduction)	(1,510)	2,663	(5,000)	(10,000)	(28,341)	0	(42,188)
	Revised Budget	7,529	7,714	2,377	2,377	0	0	19,997

Proposed Reductions

- The Osbourne Grove Nursing Home scheme was in the capital programme on a self-financing basis and that it would generate enough savings by having in borough care to pay for the cost of creating and running the facility. The project has not been able to generate sufficient savings so is being withdrawn from the programme.
- The Wood Green Integrated Care Hub was an NHS led project. The NHS has decided not to proceed with the scheme so the Council contribution will no longer be required.
- The Locality Hub scheme cost has been lower than expected, so the budget can be reduced. Should further hubs be required they will be considered for

inclusion in the next budget cycle alongside other competing priorities for capital investment.

Proposed Increases

- Initiatives to reduce use of temporary accommodation. This budget is a contribution from the General Fund to the HRA for the purchase of additional houses 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.

Culture, Strategy and Engagement

Panel	Culture, Strategy & Engagement	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	Total (£'000)
	Current Budget	54,025	36,941	12,954	1,570	0	0	105,490
	Proposed Reductions							
The main Overview and Scrutiny	Alexandra Palace	0	0	(1,540)	0	0	0	(1,540)
	Total	0	0	(1,540)	0	0	0	(1,540)
	Proposed Increases							
The main Overview and Scrutiny	Capital support for delivering digital solutions	0	1,965	1,000	0	0	0	2,965
	Total	0	1,965	1,000	0	0	0	2,965
	Proposed Net Increase/ (Reduction)	0	1,965	(540)	0	0	0	1,425
	Revised Budget	54,025	38,906	12,414	1,570	0	0	106,915

Proposed Reductions

- Following a review of capital expenditure needed for Alexandra Palace, it is proposed that £1.5m can be removed for 2026/27 but this will be subject to review as part of the 2026/27 budget setting process.

Proposed Additions

- Increasingly, organisations like the Council, 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 investment into replacement and new digital tools.

Environment and Resident Experience

Panel	Environment & Resident Experience	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	Total (£'000)
	Budget	35,060	26,043	32,167	33,197	28,360	0	154,825
	Proposed Reductions							
The main Overview and Scrutiny	Move Broadwater Farm Leisure Refurb to HRA	0	(236)	0	0	0	0	(236)
Climate Community Safety and Environment	Decentralised Energy Networks	(6,597)	(10,326)	(16,750)	(16,000)	(17,813)	0	(67,486)
The main Overview and Scrutiny	Reduce Festive Lighting Lights	0	(75)	0	0	0	0	(75)
Climate Community Safety and Environment	Borough Roads	0	(1,250)	0	0	0	0	(1,250)
	Total	(6,597)	(11,887)	(16,750)	(16,000)	(17,813)	0	(69,047)
	Proposed Increases							
Climate Community Safety and Environment	Structures (Cornwall Road, Ferry Lane, & Wareham Road Bridge)	0	2,100	0	0	0	0	2,100
Climate Community Safety and Environment	Flood Water Management	0	1,200	900	900	900	900	4,800
The main Overview and Scrutiny	Replacement Parks and Housing Machinery	0	300	250	100	50	50	750

Climate Community Safety and Environment	Borough Parking Plan	0	250	250	250	250	250	1,250
Climate Community Safety and Environment	Increase in Disabled Bays	0	150	80	80	80	80	470
Climate Community Safety and Environment	New Communal Refuse Round Vehicles		180					180
Climate Community Safety and Environment	Waste Vehicles and Bins	0	0	25,101	0	0	0	25,101
	Total	0	4,180	26,581	1,330	1,280	1,280	34,651
	Net Increase/(Reduction)	(6,597)	(7,707)	9,831	(14,670)	(16,533)	1,280	(34,396)
	Revised Budget	28,463	18,336	41,998	18,527	11,827	1,280	120,429

Proposed Reductions

- Given the current financial constraints of the Council, it is proposed to reduce spend on the borough's roads in 2025/26 only and review again as part of the 2026/27 budget setting process. This will result in an average reduction of 33 to 23 road resurfacing schemes and a reduction of footway renewal schemes from 24 to 15.

Proposed Additions

- The addition to the structures budget is necessary to fund urgent works to the bridges listed in the table above.
- Ongoing management of the infrastructure across the borough to manage flooding and surface water is essential and this proposed addition to the capital programme will allow for an annual rolling programme of maintenance to upgrade the existing infrastructure to combat the effects of climate change.
- Maintenance of the borough's parks and open spaces requires the routine replacement of parks and housing machinery, and this additional scheme will allow for an annual rolling programme of replacement.
- The Parking Investment Plan 2024/25 was approved by Cabinet on 12th March 2024 and the Council has a commitment to review all its controlled parking zones (CPZ) on a 5-year cycle and to implement new ones where there is a need.
- The extension of disabled parking facilities remains a priority. This service is essential for those with disabilities, who need to rely on car use for their independence. This includes access to education, employment, and leisure.

In 2025/26 it is aimed to significantly increase disabled parking provision near to places of interest. This will include (but is not limited to) high streets, medical centres, places of worship, community centres, and parks, completing the work undertaken in 2024/25. The disabled bays budget will allow the Council to meet this priority.

- The introduction of a new communal refuse round will require additional vehicles and machinery.
- The Council is retendering its waste collection service with a view to having a new service in place for April 2027. Currently the Council pays Veolia to provide vehicles in their contract price. It is estimated that the Council can fund the vehicles in a more financially advantageous manner.
- Tottenham Hale and Wood Green Decentralised Energy Networks (DEN). Given the Council's current financial position, the current Council led delivery model is no longer viable. Discussions are underway with Department of Energy Security and Net Zero (DESNZ) on the future scope of these schemes to eliminate the financial dependency on the Council whilst still supporting the Government's emerging policy on Heat Zoning. This scheme will be removed from the programme until future plans have been determined. Any future council funded capital requirement will be considered as part of future annual review of the Capital Programme and affordability will need to be considered alongside all other Council priorities for future capital investment.

Placemaking and Housing

Panel	Placemaking & Housing	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	Total (£'000)
	Budget	160,940	47,927	131,646	4,200	0	0	344,713
	Proposed Reductions							
Housing Planning and Development	Wards Corner	(6,085)	(2,937)	(1,400)	(1,200)	0	0	(11,622)
Housing Planning and Development	Wood Green Regen	0	(1,449)	(552)	0	0	0	(2,000)
Housing Planning and Development	Tottenham Streets & Spaces	(4,820)	(1,300)	0	0	0	0	(6,120)

	Total	(10,905)	(5,686)	(1,952)	(1,200)	0	0	(19,742)
	Proposed Increases							
Housing Planning and Development	Asset Management of Council Buildings	0	2,245	5,100	5,005	897	0	13,247
	Total	0	2,245	5,100	5,005	897	0	13,247
	Net Increase/(Reduction)	(10,905)	(3,441)	3,149	3,805	897	0	(6,495)
	Revised Budget	150,035	44,486	134,795	8,005	897	0	338,218

Proposed Reductions

- The Wards Corner scheme under its current design is not financially viable and is proposed to remove from the capital programme until more detailed plans come forward. 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 line.
- The current capital programme includes a number of different schemes for place shaping in Wood Green and Tottenham Hale funded by borrowing of £7.6m and £16.4m respectively. Any schemes that are not yet committed are currently under review to ensure that the Councils takes a holistic view on capital investment across these two geographical areas and focus spend where it will have the biggest impact.

Proposed Additions

- The recent survey of the Council's operational and commercial estate has identified that just over £13m will be required over the next five years to maintain the Council's estate. The Council is currently reviewing all of its operational estate to determine service delivery requirements for the future and therefore decisions on maintenance spend will be determined by the long-term use of each building. This budget will be subject to annual review.

Financial Scrutiny: Understanding your Role in the Budget Process

This document summarises issues and questions you should consider as part of your review of financial information. You might like to take it with you to your meetings and use it as an aide-memoir.

Overall, is the MTFS and annual budget:

- A financial representation of the council's policy framework/ priorities?
- Legal (your Section 151 Officer will specifically advise on this)?
- Affordable and prudent?

Stage 1 – planning and setting the budget

Always seek to scrutinise financial information at a strategic level and try to avoid too much detail at this stage. For example, it is better to ask whether the proposed budget is sufficient to fund the level of service planned for the year rather than asking why £x has been cut from a service budget.

Possible questions which Scrutiny members might consider –

- Are the MTFS, capital programme and revenue budget financial representations of what the council is trying to achieve?
- Does the MTFS and annual budget reflect the revenue effects of the proposed capital programme?
- How does the annual budget relate to the MTFS?
- What level of Council Tax is proposed? Is this acceptable in terms of national capping rules and local political acceptability?
- Is there sufficient money in “balances” kept aside for unforeseen needs?
- Are services providing value for money (VFM)? How is VFM measured and how does it relate to service quality and customer satisfaction?
- Have fees and charges been reviewed, both in terms of fee levels and potential demand?
- Does any proposed budget growth reflect the council's priorities?
- Does the budget contain anything that the council no longer needs to do?
- Do service budgets reflect and adequately resource individual service plans?
- Could the Council achieve similar outcomes more efficiently by doing things differently?

Stage 2 – Monitoring the budget

It is the role of “budget holders” to undertake detailed budget monitoring, and the Executive and individual Portfolio Holders will overview such detailed budget monitoring. Budget monitoring should never be carried out in isolation from service performance information. Scrutiny should assure itself that budget monitoring is being carried out but should avoid duplicating discussions and try to add value to the process. Possible questions which Scrutiny members might consider –

- What does the under/over spend mean in terms of service performance? What are the overall implications of not achieving performance targets?
- What is the forecast under/over spend at the year end?
- What plans have budget managers and/or the Portfolio Holder made to bring spending back on budget? Are these reasonable?
- Does the under/over spend signal a need for a more detailed study into the service area?

Stage 3 – Reviewing the budget

At the end of the financial year you will receive an “outturn report”. Use this to look back and think about what lessons can be learned. Then try to apply these lessons to discussions about future budgets. Possible questions which Scrutiny members might consider –

- Did services achieve what they set out to achieve in terms of both performance and financial targets?
- What were public satisfaction levels and how do these compare with budgets and spending?
- Did the income and expenditure profile match the plan, and, if not, what conclusions can be drawn?
- What are the implications of over or under achievement for the MTFS?
- Have all planned savings been achieved, and is the impact on service performance as expected?
- Have all growth bids achieved the planned increases in service performance?
- If not, did anything unusual occur which would mitigate any conclusions drawn?

How well did the first two scrutiny stages work, were they useful and how could they be improved?

Savings Tracker 2024-25				Red	Saving fully/partially unachievable	
				Amber	Saving achievable but full/partial slippage required	
				Green	Saving met in full and on time	
Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
Contracts Review Review of contracts applying the 4 C's approach (cancel, consolidate, change, create) Initial focus will be on contracts £100k+ and over 6 months remaining on the contract. Top 15 contracts (by value) will be part of a separate initiative and managed within services, supported by procurement.	250	0	250	Red	Specific contracts where these savings will be realised have not yet been identified. Work is underway across all services to identify opportunities but it is unlikely that these savings will be realised in full in 2024/25. Full savings are expected in 2025/26.	
CE Snr Savings	300	85	215	Amber	The Chief Executive has launched a consultation on proposed changes to the senior leadership of the organisation. This will reduce the number of directorates from six down to five. The existing Director of Placemaking & Housing post will be deleted, delivering a saving to the council in 24/25. These savings will not be delivered in full until 2025/26.	
Increase Director of Finance charge to HRA	50	50	0	Green	Increased change completed	
Digital Transformation Savings	43	0	43			
Open Banking	300	0	300	Red	Approval of the implementation of use of Open Banking to increase income collection is not yet in place, pending further discussions with impacted services. Work underway to develop the business case and scope for new technology and full savings are expected to be delivered in 2025/26?	
Digital Transformation Savings	145	0	145	Red	This is an additional £141k which remains unallocated from the 24/25 MTFS profile but will be redistributed next year.	
Digital Transformation Savings (Balancing)	141	0	141	Amber	This represents the digital transformation saving target for CSE. The aim is for Digital services to deliver this saving in year and we are currently on track to do so.	
Libraries - Re-imaging our Libraries offer for a better future.	25	25	0	Green		

Savings Tracker 2024-25				Red	Saving fully/partially unachievable	
				Amber	Saving achievable but full/partial slippage required	
				Green	Saving met in full and on time	
Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
Additional commercial advertising opportunities *	10	0	10	Red	Plan being developed to maximise income but scale of additional income is very challenging especially in a single year.	
Reduce Library Opening hours	675	340	335	Red	Public consultation delayed due to the two elections. Launched 29/8 for 6 weeks and prepared for December cabinet. Staff consultation to follow afterwards. Anticipated new opening hours to start P2 in 2025.	Service is holding a vast number of vacancies which are not being recruited for, in addition temporary agency staff have also been stopped. Service disruptions expected and reported to AD on fortnight basis
Applications & infrastructure review	200	200	0	Amber	Contract reviews are underway and the expectation is we will meet this saving target in year. Amber rating as has not been achieved yet, but confident it can be.	
D&C Restructure	200	200	0	Amber	Restructure has been delayed due to a range of reasons but mainly budget uncertainty. However, our savings target have been baked into the restructure and is therefore achievable.	Restructure underway to release savings. Should complete by Dec 24.
Expansion of digital advertising	(35)	-35	0	Green	On Track	New staff member starts on 25th June
Translation	10	10	0	Green	We anticipate this will be achievable through a switch to use of Microsoft translation facility wh	
Reduce publication of Haringey People from 4/5 issues per year to 2 or 3.	20	20	0	Green	Reduced to three editions from 2024/25.	
Jean will undertake an internal 12 month secondment from Jan 2024 to Dec 2024. Total saving c£100k across 23/24 and 24/25. Spending would revert to current level in 25/26.	75	75	0	Green	Completed	
Looking at roles to distribute specialist support across Policy Officers.	67	67	0	Green	Completed	
Remove one Strategic Communications Officer role from proposed new Comms structure	62	62	0	Green	Completed	
We would not take any more graduates; the saving would be delivered over two years as our existing graduates complete their two year placements. The employee currently spending some of their time supporting NGDP would focus on apprenticeships instead.	50	50	0	Green	On Track and will continue to be monitored through the year.	

Savings Tracker 2024-25					<div>Red</div> <div>Amber</div> <div>Green</div>	
					Red	Saving fully/partially unachievable
					Amber	Saving achievable but full/partial slippage required
					Green	Saving met in full and on time
Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
Introduction of a 3% vacancy factor into all HR staffing budgets. Could be delivered in this service given level of turnover generally experienced. Will increase stretch across team, reduce resilience and flexibility and may lead to longer response times but could be delivered.	129	129	0	Green	On Track and will continue to be monitored through the year.	
Reduction in externally provided L+D and in corporate recruitment advertising spend (other non-staffing budgets contractually committed). Contingent on a council wide reduction in recruitment.	125	125	0	Green	On Track and will continue to be monitored through the year.	
Replace 3 PO3 team leader posts with two PO5 posts (3 x P03 = £171,861; 2 x P05 = 128,282: saving of 43,579) plus further rota savings	50	16	34	Amber	Partial saving as new management structure in place from December 2024.	Service is reducing discretionary spend, which includes £45K of stock fund, £17K from furniture/equipment spend
Appoint a specialist Head Commercial Operator to identify opportunities and develop a strategy to enhance income generation from our assets (requires investment)	(100)	-100	0	Green	On Track	
Convert static advertising to digital, introduce smaller high street advertising, deliver more large format digital advertising sites, develop SME offer for marketing design & print (resource to develop already included in first round of MTFS but income not included)	150	0	150	Red	Comms are working hard to maximise commercial income across the board to try and reach the very stretching target of +£700k this year	
Review stocking decisions (eg Newspaper subscriptions) New saving to supersede CSE24_SAV_008	25	0	25	Red	The service requires digital investment whilst undertaking through engagement with users as the complete removal of newspapers will affect relationships and risks service reputations whilst undergoing reduction of opening hours	Service is reducing discretionary spend, which includes £45K of stock fund, £17K from furniture/equipment spend
RED service redesign	800	800		Green	This is being achieved currently. There is a small risk of under-delivery in 24/25 due to delays in the restructure. However the restructure is now at a late stage of implementation so final figures will be known shortly. This represents a one-year 30% reduction in overall departmental general fund revenue - Net Impact of 20 FTES deleted from Establishment structure	
Crematorium Lease and Parks Property	45	45	0	Green	Contractual so will be achieved (£45k achieved)	

Savings Tracker 2024-25				Red	Saving fully/partially unachievable	
				Amber	Saving achievable but full/partial slippage required	
				Green	Saving met in full and on time	
Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
Improved Debt Recovery	300	300	0	Amber	System live, difficulties in baselining non-HB debt.	
Customer Services & Libraries Service Reviews	160	160	0	Green	On target.	
Events Income Increases	25	0	25	Red	Income is being under achieved at the moment based on existing target. All event organisers prefer Finsbury Park as their venue, due to the transport links available.	
Crematorium Lease and Parks Property increases	15	15	0	Green	Contractual so will be achieved £15k Achieved	
Small Green Space Improvement Programme	0	0	0			
New River Sports Centre - Net cost Reduction	53	53	0	Green	On Track	
Increase off peak fees and charges on All-weather pitches	4		4	Red	Clarification is required on position of revised fees and charges.	
Introduction of dog walking licences for 4 or more dogs	2		2	Red	Recruitment has commenced for additional enforcement officers needed to generate the additional income and will now not be achieved until 2025/26.	
Licensing of fitness trainers and companies operating in parks	3		3	Red	Recruitment has commenced for additional enforcement officers needed to generate the additional income and will now not be achieved until 2025/26.	
Delete Amenity Manager plus apprentice	92	92	0	Green	Vacant posts have been deleted from the HR Establishment for the service.	
Delete Env Services Manager	60	60	0	Green	Vacant posts have been deleted from the HR Establishment for the service.	
Reduce Volunteering Officer from full time to 3.5 days	18	18	0	Green	Vacant posts have been deleted from the HR Establishment for the service.	
Create enforcement officer post	(56)	(42)	(14)	Red	Vacant posts have been deleted from SAP structure (Posts not yet in post).	
Use more of Finsbury Park income for core council cost of running park	100	100	0	Green	On track - income of £100k expected in year.	
Total	4,588	2,920	1,668			

Savings Tracker

Saving proposal	2025/26-2028/29				Panel
	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s	
The proposal and associated investment relates to additional income generated through the London Construction Programme (LCP), which is hosted by Haringey Council and managed by Strategic Procurement. The LCP will establish a new suite of pan-London frameworks and dynamic marketplaces in the construction sector (replacing the current ones), which generate revenue when used by other public sector bodies.	0	100	225	200	The main Overview & Scrutiny Committee
Apply charges for non LCP Dynamic Market Places 0.5% - 1% on c£40m of spend. Would include social care related categories. Can only be applied from 2025/26 due to Procurmeent Act not being in force until October 24	200				The main Overview & Scrutiny Committee
CE Snr Savings	250				The main Overview & Scrutiny Committee
Increase Director of Finance charge to HRA					The main Overview & Scrutiny Committee
Digital Transformation Savings	100				The main Overview & Scrutiny Committee
Open Banking					The main Overview & Scrutiny Committee
Digital Transformation Savings	337				The main Overview & Scrutiny Committee
Digital Transformation Savings (Balancing)	(141)				The main Overview & Scrutiny Committee
Libraries - Re-imaging our Libraries offer for a better future.					The main Overview & Scrutiny Committee
Additional commercial advertising opportunities *	50	5	5		The main Overview & Scrutiny Committee
Self-Service Technology in Libraries	304	372	0	0	The main Overview & Scrutiny Committee
Applications & infrastructure review	200	50	0	0	The main Overview & Scrutiny Committee
D&C Restructure	205	75	0	0	The main Overview & Scrutiny Committee

Savings Tracker

Saving proposal	2025/26-2028/29				Panel
	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s	
Expansion of digital advertising	35	0	0	0	The main Overview & Scrutiny Committee
Reduce publication of Haringey People from 4/5 issues per year to 2 or 3.	20	0	0	0	The main Overview & Scrutiny Committee
Jean will undertake an internal 12 month secondment from Jan 2024 to Dec 2024. Total saving c£100k across 23/24 and 24/25. Spending would revert to current level in 25/26.	(75)	0	0	0	The main Overview & Scrutiny Committee
We would not take any more graduates; the saving would be delivered over two years as our existing graduates complete their two year placements. The employee currently spending some of their time supporting NGDP would focus on apprenticeships instead.	150	0	0	0	The main Overview & Scrutiny Committee
Appoint a specialist Head Commercial Operator to identify opportunities and develop a strategy to enhance income generation from our assets (requires investment)	250	0	0	0	The main Overview & Scrutiny Committee
Convert static advertising to digital, introduce smaller high street advertising, deliver more large format digital advertising sites, develop SME offer for marketing design & print (resource to develop already included in first round of MTFs but income not included)	150	0	0	0	The main Overview & Scrutiny Committee
Customer Services & Libraries Service Reviews	160	0	0		The main Overview & Scrutiny Committee
Events Income Increases	25	25	25	25	The main Overview & Scrutiny Committee
Crematorium Lease and Parks Property increases	14	19	19	19	The main Overview & Scrutiny Committee
Small Green Space Improvement Programme	50	0	0	0	The main Overview & Scrutiny Committee

Savings Tracker

Saving proposal	2025/26-2028/29				Panel
	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s	
New River Sports Centre - Net cost Reduction	40	34	26	17	The main Overview & Scrutiny Committee
Bring in house football pitch bookings	3	0	0	0	The main Overview & Scrutiny Committee
Introduction of dog walking licences for 4 or more dogs	2	1	0	0	The main Overview & Scrutiny Committee
New product lines for Fusion car parks - bus drivers and CONEL staff	5	0	0	0	The main Overview & Scrutiny Committee
Evening rental to Bernie Grants Arts Centre	5	0	0	0	The main Overview & Scrutiny Committee
Long term lease on Parks Vehicles	6	0	0	0	The main Overview & Scrutiny Committee
Licensing of fitness trainers and companies operating in parks	3	0	0	0	The main Overview & Scrutiny Committee
Reintroduce Tennis Court Charging	10	5	0	0	The main Overview & Scrutiny Committee
Review of Parks Workshop function to reduce costs	30	0	0	0	The main Overview & Scrutiny Committee
Purchase large mowing equipment and utility vehicles which have traditionally been hired on a seasonal basis.	20	20	20	0	The main Overview & Scrutiny Committee
Convert Markfield sports area to 3G AWP and establish a further AWP at another site	0	25	35	0	The main Overview & Scrutiny Committee
Events in parks	50	50	0	0	The main Overview & Scrutiny Committee
Use more of Finsbury Park income for core council cost of running park	50	0	0	0	The main Overview & Scrutiny Committee
Total	2,508	781	355	261	

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