

## NOTICE OF MEETING

# ADULTS & HEALTH SCRUTINY PANEL

**Monday, 22nd September, 2025, 6.30 pm - George Meehan House,  
294 High Road, N22 8JZ**

**Members:** Councillors Pippa Connor (Chair), Cathy Brennan, Thayahlan Iyngkaran, Mary Mason, Sean O'Donovan, Felicia Opoku and Sheila Peacock

**Co-optees/Non Voting Members:** Helena Kania

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. ITEMS OF 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 as noted 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 Members' Register of 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 interest 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 - 14)**

To approve the minutes of the previous meeting.

## **7. FINANCE UPDATE - Q1 2025/26 (PAGES 15 - 160)**

To consider the Budget report on the Council's financial position at the end of Quarter 1 of 2025/26.

The report included with this item was first published as part of the agenda papers for the Cabinet meeting on 16<sup>th</sup> September.

Members are required only to scrutinise the areas of the report related to the Panel's remit, including Adult Social Care and Public Health.

## **8. JOINT PARTNERSHIP BOARD (PAGES 161 - 182)**

To consider the findings and recommendations of a review of the Haringey Joint Partnerships Board.

## **9. CONNECTED COMMUNITIES (PAGES 183 - 196)**

To receive an overview of the integration of the Connected Communities service within Adult Social Care.

## **10. WORK PROGRAMME UPDATE (PAGES 197 - 200)**

## **11. NEW ITEMS OF URGENT BUSINESS**

To consider any items admitted at item 3 above.

## **12. DATES OF FUTURE MEETINGS**

- 13<sup>th</sup> Nov 2025 (6.30pm)
- 16<sup>th</sup> Dec 2025 (6.30pm)
- 9<sup>th</sup> Feb 2026 (6.30pm)

Dominic O'Brien, Principal Scrutiny Officer  
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Fiona Alderman  
Head of Legal & Governance (Monitoring Officer)  
George Meehan House, 294 High Road, Wood Green, N22 8JZ

Friday, 12 September 2025

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**MINUTES OF THE MEETING OF THE ADULTS & HEALTH  
SCRUTINY PANEL HELD ON MONDAY 30<sup>TH</sup> JUNE 2025, 6.30 -  
10.00pm**

**PRESENT:**

**Councillors: Pippa Connor (Chair), Cathy Brennan, Thayahlan Iyngkaran,  
Mary Mason, Sean O'Donovan and Felicia Opoku.**

**1. FILMING AT MEETINGS**

The Chair referred Members present to agenda Item 1 as shown on the agenda in respect of filming at this meeting, and Members noted the information contained therein'.

**2. APOLOGIES FOR ABSENCE**

Apologies for absence were received from Cllr Sheila Peacock and Helena Kania.

Apologies for lateness were received from Cllr Thayahlan Iyngkaran who joined the meeting at 6.55pm.

**3. ITEMS OF URGENT BUSINESS**

Cllr Connor reported to the Panel that there had been a discussion at the recent Overview & Scrutiny Committee meeting on 19<sup>th</sup> June 2025 about strengthening the remit of the Adults & Health Scrutiny Panel to more accurately reflect the role that the Panel had in the scrutiny of health services. The Panel would be kept updated on any revisions made to the remit. **(ACTION)**

**4. DECLARATIONS OF INTEREST**

Cllr Pippa Connor declared an interest by virtue of her membership of the Royal College of Nursing.

Cllr Pippa Connor declared an interest by virtue of her sister working as a GP in Tottenham.

**5. DEPUTATIONS/PETITIONS/ PRESENTATIONS/ QUESTIONS**

None.

## 6. MINUTES

The minutes of the previous meeting were approved as an accurate record.

Dominic O'Brien, Scrutiny Officer, reported that there had been recent updates to the action tracker which had been circulated to the Panel, including a response on aids and adaptations and a summary of the main points discussed at the last meeting of the Adults Improvement Board.

**RESOLVED – That the minutes of the meeting held on 31<sup>st</sup> March 2025 be approved as an accurate record.**

## 7. ADULT CARERS STRATEGY

Jo Baty, Director for Adult Social Care, introduced the report for the Haringey Carers Strategy 2025-28 stating that this provided an update on the Council's work with carers, voluntary and community sector partners, specialist services and networks that support carers in Haringey. Following a co-production and engagement process, some key priorities for the Strategy were developed:

- Improving access to timely, clear and accessible information and support.
- Strengthening carers' rights, wellbeing and resilience.
- Creating inclusive, culturally responsive services that reflect the diversity of Haringey's communities.

Providing further details to the Panel, Alexandra Domingue, Programme Manager – Adult Social Care Commissioning, explained that there were also six themes in the Strategy which were further developments of the key priorities. These were:

- Getting the Basics Right
  - Including a focus on continued identification of carers.
  - Acknowledging the importance of timely assessment and review.
- Information and Communication
  - Addressing the varied ways to engage with carers who have a range of different communications preferences.
  - Improving digital platforms and providing digital training for carers.
- Health and Wellbeing
  - Facilitating connections through peer support networks.
- Respite and Breaks
  - Ensuring access to a range of respite options.
  - Developing further innovative ways to meet respite needs.
- Financial Resilience and Employment
  - Empowering carers so that they are aware of the financial support that exists.
  - Supporting carers with future planning.
- Training
  - Including training for safe care practices

Alexandra Domingue emphasised that the key to delivering the overall strategy would be to join up all of these elements to ensure that carers were well informed of what was already available, what would become available and ways to engage with the Council to deliver the strategy.

Cllr Connor welcomed the strategy and acknowledged the work that had gone into its development. She also commented that the key performance indicators outlined in the report were particularly helpful. Jo Baty (Director for Adult Social Care), Alexandra Domingue (Programme Manager – Adult Social Care Commissioning), Sujesh Sundarraj (Commissioning Manager - Adult Social Care), Sara Sutton (Corporate Director of Adults, Housing & Health) and Cllr Lucia das Neves (Cabinet Member for Health, Social Care & Wellbeing) then responded to questions from the Panel:

- Cllr Mason raised the financial needs of unpaid carers including possible changes to Universal Credit and Personal Independence Payment (PIP). Cllr das Neves referred to the Council's recent response to the Government's consultation on welfare reforms, expressing concerns about the potential impact on vulnerable residents in Haringey. She also emphasised the need to listen to residents on this issue and noted her recent engagement with organisations such as Disability Action Haringey. Sara Sutton added that the Council would model the impact of welfare changes and that carers would be considered as a part of that. Part of the feedback from carers had been that they didn't always know what was available to them, including financial inclusion support, so advice and signposting was required as part of the strategy. Jo Baty emphasised that there had been powerful conversations during the workshops about trust and sharing information about personal circumstances. It was therefore recognised that there were multi-layered sensitivities and that peer support from people who had a similar lived experience could be beneficial.
- Asked by Cllr Brennan about the offer for respite care in Haringey, Alexandra Domingue explained that a respite package was offered to those with an assessed eligible need, though it was not always possible to offer as much respite in a timely fashion as would ideally be provided. In addition, some residents did not always use their full allocation of respite services. There was an aim to improve the cycle of reviews with carers and to use Direct Payments to improve the overall offer. Jo Baty emphasised that this linked to another cornerstone of the strategy about information and advice, including in accessible formats, so that carers were clear about the range of options available and the support available from the community and voluntary sector. This was particularly important because the needs of carers could be very varied. Asked by Cllr Brennan about the funding for these options, Jo Baty clarified that this was usually from the Adult Social Care budget but that this could depend on what the funding stream for the individual resident was.
- Cllr Iyngkaran said that there were some circumstances that he was aware of involving residents who really struggled to access respite support. Alexandra Domingue responded that this underlined the importance of the assessment and review stage as this determined eligibility. After that stage, the process

would depend on what the Council was able to provide and the resident being able to reach the Council in a timely manner. Sujesh Sundarraj added that the recent feedback from the engagement process had shown that it could be difficult to get in touch with the Council, particularly in an emergency situation, so there were recommendations on how this process could be streamlined and responsive in future and these had been included in the action plan.

- Cllr O'Donovan asked for clarification on the type of respite that residents needed, given that some respite could be for a couple of hours while other types of respite could be for several days. Cllr das Neves acknowledged that there were a range of needs and that for some people having regular breaks to avoid burnout was important while others may prioritise an extended break to allow for a holiday. Alexandra Domingue added that the aim was to provide a menu of choices that works for a variety of people from different backgrounds and with different needs.
- Cllr Connor asked how the different types of carers were being recognised in the key performance indicators (KPIs). Alexandra Domingue said that an important aspect of the data gathered was to make sure that responses also included details about background so that a picture could be built of their carers assessment journey. The Commissioning Co-production Board had also engaged with various local groups including those working with young carers. Overall, this was a process that involved both a qualitative and quantitative approach.
- Noting the 'increased/decreased' column in the KPIs section of the report, Cllr Connor asked whether baseline figures would be established from which these indicators could be clearly measured and tracked. Jo Baty explained that there were national KPIs that all local authorities used for carers along with an annual survey to track progress each year. There was also qualitative data from the engagement with people on their lived experience and whether they felt their quality of life had improved. It was therefore necessary to try to triangulate that data and develop meaningful local KPIs with the help of the carers co-production group.
- Referring to the financial resilience and employment section of the KPIs, Cllr Connor suggested that training and employment offers to carers would be included in these measures. Cllr das Neves said that there were good examples of in Haringey of carers supported into employment and there had been discussions on specific needs of different cohorts in adult social care, including people with additional needs who wanted to seek employment opportunities.
- Cllr Connor asked about the frequency of carers assessments and health checks, including whether these were proactively arranged by the Council. Jo Baty explained that there had been a specific project the previous year on working with carers and that all of the carers known to the Council had now had a review. The issue was now to sustain that performance with new carers coming through. Sujesh Sundarraj added that the proactive approach included targeting young adult carers who did not traditionally interact with the Council and making people aware that they were eligible for a Care Act Assessment. It

- was also important to consider that not all carers necessarily want to receive a full statutory assessment and may be happy just to have peer support so there were various means of reaching out via faith groups and community networks.
- Asked by Cllr Brennan if 'one-stop shops' for carers support were available, Cllr das Neves responded that this was a suggestion that had emerged from the engagement process. This needed to be balanced on the overall needs of carers as some people may find it useful to have a place to go while for others this may not be an option at all. There were a range of good ideas emerging from the engagement process and the Council would be working closely with carers to help shape the right services.
  - Cllr Opoku requested further details about the survey that would be used for the KPI on carers accessing digital support. Alexandra Domingue explained that there would be both digital and paper-based options to participate in the survey. Information about the survey would be cascaded to carers via various community groups.
  - Cllr O'Donovan referred to training and highlighted the importance of funding for voluntary organisations to enable them to provide this. Jo Baty responded that there had been discussions around training with experts by experience and integrated training with carers and health and social care staff together but acknowledged that building on these opportunities was difficult without extra money.
  - Cllr O'Donovan asked about support for carers after the person they were caring for had died, including housing and employment advice. Jo Baty said that the strategy included details about having difficult conversations as soon as possible in order to be able to future-proof arrangements and understand the Council's role in such circumstances. Alexandra Domingue added that there were some examples of carers in Haringey whose formal role as a carer had come to an end, but they had chosen to become involved in the community afterwards to help to support carers in their current situation.
  - Cllr Iyngkaran noted that 274 survey responses had been received and queried whether this was representative of the diverse population of the Borough. Sujesh Sundarraj said that the response rate to the postal survey was 11% which was relatively good but acknowledged that the survey responses were a small percentage of the population overall. There was a national challenge in obtaining data of this type and the Council was aware of the risk of underrepresentation from certain groups and so they had reached out via faith groups and community networks to ensure a more rounded view in the strategy overall.
  - Cllr Iyngkaran asked how housing repairs and adaptations would be tracked through the KPIs as residents were often unhappy about delays, communications and the quality of work. Alexandra Domingue agreed that there was a need to set clear targets, for example on what 'timely' was defined as. She added that, for residents, having a clear understanding of the likely timescales was really important. The team was also trying to increase the amount of qualitative data that was gathered such as feedback from residents after an adaptation had been completed.

- Referring to employment opportunities for carers, Cllr Mason highlighted the importance of flexible employment practices to enable carers to manage their hours around their caring responsibilities. Cllr das Neves said that this was a fair point but also a national issue commenting that culturally the UK was not as good as it could be on flexibility. She added that this was not an easy thing to do but she felt that the Haringey Works team understood the challenges faced by the people they were working with and were committed to obtaining long-term sustainable work for them. Cllr Mason noted that the employment issue didn't appear to have been tracked onto a KPI and suggested that this could be added. Alexandra Domingue agreed to look into this **(ACTION)** and Cllr das Neves commented that there was a national KPI on this.
- Cllr Mason queried whether some of the KPIs could have clearer numbers or percentage-based targets rather than just being measured on 'increased/decreased'. Alexandra Domingue noted that the team was aiming to improve the action plan and to engage further on the action plan with carers so the KPIs would be developed and become smarter and more measurable.
- Noting that the engagement work was continuing and that the action plan and KPIs would be developed further, Cllr Connor asked when the Scrutiny Panel was likely to be able to see the outcomes from this. Sara Sutton said that the current intention was for the final version of the strategy to be formally adopted by the Cabinet in the Autumn and suggested that the Scrutiny Panel could look in more detail at the outcomes being achieved in around 12 months' time. **(ACTION)** She also noted that this would be a three-year strategy and so the Scrutiny Panel may want to look at this on an annual basis during that period. Cllr das Neves suggested that the scrutiny item(s) could directly involve some of the carers involved in leading the process through the co-production group. **(ACTION)**
- Cllr Connor commented that details of the respite offer needed to be much clearer for residents as this was not well understood in the local community.

## 8. Q3 FINANCE UPDATE

The report for this item provided a finance update for Quarter 3 of 2024/25 and was previously presented to Cabinet in March 2025 and the Overview & Scrutiny Committee in April 2025. Jo Baty provided some information about the aspects of this report that related to adult social care. She reported that there had been an adverse movement of £1.1m in adult social care compared to Quarter 2 meaning that the forecast position moved from £14.5m to £15.6m overbudget. Contributing factors to this included an increase in older adult support needs and increased costs relating to complex cases. Conversely, there had been a lower than expected number of young people transitioning to adult social care from children's services. There was work underway to better forecast and to ensure that controls were in place to mitigate against expensive packages of care for transfers over from children's to adult services without any focus on independence, employment and supported living. An Adult Social Care Programme Board, chaired by Jo Baty, had been established which provided a leadership group with ownership and accountability for savings, efficiencies and

improvement across the whole service. She acknowledged the vital role of partner agencies and co-production with residents in the service modernisation and improvement agenda. She also noted that, even with sophisticated forecasting tools, there was a degree of unpredictability with demand-led services and this impacted on all London Boroughs.

Jo Baty, Sara Sutton, Neil Sinclair (Head of Finance – People) and Cllr das Neves then responded to questions from the Panel:

- Cllr Mason expressed concerns about the increased number of adults aged 50-64 requiring support and queried the balance between physical and mental health difficulties in that group, whether the Covid pandemic was a factor in this and what support was being provided from the Government. Neil Sinclair, Head of Finance (People), confirmed that no additional funding had been provided from the Government on this specific area. Jo Baty said that details on the number of physical and mental health conditions could be provided in writing. **(ACTION)** She added that there had been recent discussions with Disability Action Haringey about supporting more residents with physical disabilities and that there were also better and stronger relationships with the Mental Health Trust. In relation to Covid, Sara Sutton said that modelling carried out at the time by the Integrated Care Board (ICB) had predicted that there would be a 20% increase in the acuity and complexity of cases as a consequence of the pandemic. Cllr das Neves commented that there was a relatively high proportion of people in Haringey with two or more long-term health conditions and that issues such as underinvestment in services that help people to maintain good health were a factor in this.
- Cllr Iyngkaran requested further details on the number of additional cases and the associated costs that had contributed towards the £1.1m adverse variation in the past quarter. Jo Baty clarified that there were many different groups of residents that factored in the overall costs and so it was important to understand the reasons for spikes in demand in certain groups which is why it was important to improve the modelling and forecasting for this.
- Asked by Cllr Connor for further clarification on the case numbers, Neil Sinclair explained that at the beginning of the year there had been approximately 500 younger adults with a care package with a physical disability characteristic and by the end of year this had reached almost 600 cases, despite the fact that the figures had been reasonably flat in the preceding two to three years. Much of this rise had been seen from people in the 50-64 cohort who were not previously known to the Council. He added that there had been work to improve the forecasting of data for anticipated transitions to adult social care which would have an input to the budget setting process for 2026/27 onwards. Cllr das Neves added that the Council was working with an external organisation called 31ten which was helping with the forecasting, including comparisons to statistically similar Boroughs. It was also important to consider the regular movement of people between Boroughs because of their housing circumstances and the emergence of particularly high cost cases as these could result in variances from previous forecasts. Cllr Connor commented that

- it would be useful to see a breakdown of these figures in the specific cohorts and details of the forecasting work in future reports to scrutiny. **(ACTION)**
- Cllr O'Donovan queried whether more residents could be coming forward for assessments because they were concerned about the potential future changes in the qualification criteria. Jo Baty responded that there were likely to be a number of factors and could also include the situation with the cost of living and the Council's outreach work in this area.
  - Asked by Cllr Connor about the reprofiling of savings that would not be delivered, Jo Baty explained that there were a number of savings which were pushed forward to 2025/26 or brought together under existing savings areas. This year the Department had tried to create clear standalone savings with a business case for each one. Items set out in the spreadsheet in the agenda papers as 'Contract Review' and 'Supported Living Review' included £900k of savings to be achieved in the next financial year. She added that there had been a lack of capacity in commissioning and so new commissioning staff had been brought in to help achieve these savings and further savings in future years. In transitions there had been delays in bringing staff on board and so the savings had not been achieved early enough but the Council was working with partners in care and health services to look at working better together to make efficiency savings. Neil Sinclair explained that factors including the need for investment in the service to make future savings, the writing-off of some savings and inflation uplifts for providers was used to establish the baseline financial position for 2025/26. This included an investment of around £31m into adult social care placements. Sara Sutton added that this included necessary areas of growth in areas such as staffing but even this was likely to be challenging with current demand pressures.
  - Cllr Brennan raised a query about housing voids and it was noted that, although this was included under the Adults, Housing & Health section, the housing aspects did not fall within the remit of the Adults & Health Scrutiny Panel.
  - Cllr Connor commented that it would be useful to understand further how the savings impact on residents in future reports including, for example, if an Equality Impact Assessment had been carried out. **(ACTION)**

## **9. CORPORATE DELIVERY PLAN - Q3 PERFORMANCE UPDATE**

Cllr Connor informed the Panel that the report for this item provided a performance update on the Corporate Delivery Plan for Quarter 3 of 2024/25 and was previously presented to Cabinet in March 2025 and the Overview & Scrutiny Committee in April 2025. It was clarified that most of the performance indicators relevant to the Panel's remit were under Theme 4 (Adults, Health & Welfare) in addition to a small number under Theme 6 (Safer Haringey) in Appendix 3.

The following points were raised by the Panel on specific performance indicators:

- **Line 77 (Producing a Physical Activity and Sports Strategy) and Line 79 (Establish initial Wellbeing Model offer to inform the operation of the**



- borough's leisure centre facilities and encourage use of parks and green spaces)** – Cllr O'Donovan expressed concerns that the work on this item continued to be delayed due to the insourcing of Leisure Centres as health and wellbeing was important for the Prevention strategy. Cllr das Neves clarified that the Health and Wellbeing Strategy included policy initiatives from across the Council but that the detailed scrutiny of leisure services would be carried out by the Climate, Community Safety & Environment Scrutiny Panel. Cllr Connor recommended that the responsibilities for scrutiny of the various performance indicators should be made clearer in future reports. **(ACTION)**
- **Line 81 (Development and implementation of anti-racism partnership action plan), Line 82 (Refresh the Welcome Strategy)** – Cllr Mason requested an update on these items, noting that they were both marked as 'decreased'. Cllr das Neves explained that the reason there hadn't been progress on the Welcome Strategy was because an innovative and externally-funded project was being carried out with Haringey Welcome and Migrants Organise to develop a toolkit on how the Council works with refugees and asylum seekers. The audit included recommendations on what the community wanted and this would subsequently inform the development of the Welcome Strategy. She added that there could also be issues arising from national policy decisions that impacted on the amount of strategic time available, such as the recent closure of a hotel that housed asylum seekers in Muswell Hill. Sara Sutton added that the capacity for the strategic work was quite limited with a small team and that this was also a partnership function so the recent stretching of capacity had impacted on both of these performance indicators. However, there had recently been a recent increase in capacity so it was hoped that there would be further progress in these areas this year.
  - **Line 101 (Improvements in transitions for younger adults)** - Asked by Cllr Mason for an update in this area, Cllr das Neves said that it had taken some time to get the team to where it needed to be. Savings had been quite low in the first year and higher in the second because it took some time to set up the joint working. Jo Baty reported that an event was planned the following week with SEND Power and a group of parents who were about to support their young people through transition.
  - Cllr Opoku queried why some of the milestone dates for the performance indicators were in the past and did not appear to have been updated. Sara Sutton explained that the milestones represented the original benchmark against which the RAG ratings were applied.
  - Cllr O'Donovan noted that the report was originally sent to Cabinet and Overview & Scrutiny Committee in March/April and asked if there had been improvements in the red/amber indicators since then. Sara Sutton replied that the overall picture was broadly similar between Q3 and Q4 and that the update on Q4 would be available soon. Dominic O'Brien, Scrutiny Officer, informed the Panel that, for 2025/26, the Overview & Scrutiny meeting dates and work programmes had been sequenced so that finance and performance reports would be scrutinised shortly after they had been to Cabinet meetings. Any

- relevant issues arising from this could then be scrutinised by the Panels at their next meetings if required.
- **Line 85 (Developing online resources to ensure information about localities is accessible to all)** - Cllr Brennan noted that, according to the text, stakeholder communications would be shared on a six-weekly basis across the central and east neighbourhoods but did not mention the west neighbourhood. It was clarified that this was a misprint and that the west neighbourhood would be included.
  - Asked by Cllr Brennan about disabled sport, Cllr das Neves said that, while leisure services led in this area, it was also relevant to her portfolio and there had been good recent conversations on this with oversight through the Health & Wellbeing Strategy. Jo Baty explained that this had included meeting with Disability Action Haringey about the promotion of basketball for disabled residents, sport was being included in dementia activities and there was also a focus on sports and leisure in the transitions work. Sara Sutton added that details of the 'Get Out Get Active' programme to support disabled people to be more active can be found at: <https://www.haringey.gov.uk/leisure-parks-culture/sport-physical-activity/get-get-active-people-with-without-disabilities>
  - Cllr Iyngkaran requested an update on Canning Crescent. Cllr das Neves reported that she was receiving information on a weekly basis from the team that had direct contact with the contractors but she could not yet provide a launch date. The project had previously been beset with challenges with the previous contractors going bust, but it remained an important service. There had been a recent Cabinet Member signing because there had been some work not done properly on fire and airflow and so it had been necessary to correct this. There was a legal process accompanying that. Jo Baty added that the Council had been working with the NHS early intervention service co-located at St Anns on ideas to support residents. There was an art group interested in becoming established at Canning Crescent and also an over-50s peer support group. Cllr Connor said that it would be useful to see the final costs and projected future income for the project when available. **(ACTION)** Cllr das Neves clarified that there was a business case for the project in 2018. Sara Sutton added that there were ongoing conversations about the levels of rent at Canning Crescent which would be required as part of the business case to pay back the borrowing.
  - **Lines 136, 137, 138, 139 & 141 (Violence Against Women & Girls)** – Referring to these performance indicators under Theme 6 (Safer Haringey), Cllr Connor noted that, while Violence Against Women & Girls was a policy issue under the remit of the Panel, some of the performance indicators related to housing. Sara Sutton suggested that a column in future reports which highlighted the Scrutiny Panel remit that each performance indicator related to could be useful. This feedback would be passed on to the Head of Performance & Business. **(ACTION)** Cllr Mason asked whether tackling online misogyny was on the Council's agenda in this area. Cllr das Neves said that there were ongoing conversations about addressing perpetrators of VAWG as well as preventative initiatives such as education in schools. A commissioning

process had recently been taking place, details of which would be provided to Cabinet ahead of the renewed Haringey VAWG Strategy being developed as the existing strategy was due to expire in 2026.

- **Line 76 (Reduce Gambling Harms by commencing the community awareness-raising campaign)** – Cllr Connor commented that, while this performance indicator was green, the wider causes of gambling harms were not being addressed mainly due to the limited powers that local authorities had in this area. Cllr das Neves said that Haringey had one of the most ground-breaking gambling harms initiatives in London. This included services that directly supported people experiencing gambling harms, a schools programme to educate young people about gambling harms and a training programme for professionals to identify the signs of gambling harms and make referrals. She added that the other aspect of this issue was campaigning for change. The Council had written to ministers about the prevalence of betting shops as this would require a change in the law to tackle and the Council had also joined the coalition against gambling advertising. The Council had won an award recently on the health inequalities work in this area at the MJ Awards. Cllr das Neves acknowledged the continuing prevalence of gambling harms but felt that Haringey was very active and innovative in this area which was why the performance indicator was green. Cllr Connor commented that this was very helpful additional detail to the limited information provided in the report.

## 10. CABINET MEMBER QUESTIONS

Cllr das Neves responded to questions from the Panel on issues within her portfolio:

- Cllr O'Donovan raised the recent government announcement that Healthwatch would be abolished and queried what this would mean for local Healthwatch arrangements, given that these were commissioned by the local authority. Cllr das Neves said that this was currently unclear but clarified that the local Healthwatch was funded from the Council's Public Health budget. She added that the Council relied on the local Healthwatch as an important part of holding health services to account and also noted that Healthwatch was a part of the Health and Wellbeing Board. There would be conversations with the local Healthwatch about their understanding of what the national picture would mean for them.
- Asked by Cllr O'Donovan about the NHS neighbourhood model and how this might fit with Haringey's localities approach, Cllr das Neves said that this could potentially build on positive developments in the community, such as on early intervention and prevention, which could deliver better outcomes for people. However, it was not yet clear how this overall approach would be funded. She added that there were ongoing financial issues to work through, such as the lower levels of NHS spending on Continuing Healthcare in North Central London (NCL) when compared to other regions. Sara Sutton commented that the recent announcement that Integrated Care Boards (ICBs) would be required to reduce their budgets by 50% meant that there were ongoing

discussions about the future landscape of ICBs including potential mergers. In addition, the NHS 10-year plan was expected to be published shortly and to strongly signal a shift towards neighbourhood health. She added that Haringey was well positioned to align to this with strong existing strategic partnerships with health and good foundations through the Borough Partnership and localities work.

- In relation to neighbourhood health, Cllr Mason highlighted the lack of a good space for people to gather in the more deprived areas of Bounds Green. Cllr das Neves agreed that it was important to have the necessary infrastructure in place to enable the voluntary and community sector but acknowledged the current financial pressures that created challenges in this area. Sara Sutton added that the NHS was looking at various ways of shifting care from acute settings to community settings and there was a consensus to include the voluntary and community sector in this. However, there was not yet the long-term stable investment in the way that was needed in the sector to support complex coordination so the Council was making this case to the government.
- Cllr Brennan requested a progress update on Continuing Healthcare (CHC) funding in NCL. Cllr das Neves responded that there was Freedom of Information data available which showed that some sub-regions of London were receiving more than twice as much CHC funding as in NCL so this was a very significant issue. Jo Baty added that the Council had conducted work in this area, reviewing the cases of residents with complex needs. This had resulted in over £1m of achieved savings in one financial year. One of the historic issues had been a lack of expertise in challenging the health professionals that tended to dominate the discussions but capacity in this area had been developed in recent years to enable the Council to be more agile in negotiations. Sara Sutton highlighted that this was an area of increased risk as clarity was needed in three areas in the plans for ICB budget reductions – CHC, safeguarding and SEND. She added that, with the importance of partnership working with health colleagues, it would be better to avoid further ‘cost-shunting’ between the NHS and local authorities. ADASS (Association of Directors of Adult Social Services) was expected to publish a report on CHC in July or August which could be circulated to the Panel. **(ACTION)** There was then a brief discussion on the possibility of the Panel enabling further discussions on CHC at a future meeting. **(ACTION)**
- Cllr lyngkaran asked about the latest understanding of what potential changes to the local ICB could look like. Cllr das Neves replied that there had been discussions at the most recent meeting of the Health and Wellbeing Board that there could be a merger of the NCL ICB with another ICB. She was concerned that there did not appear to be much time for community engagement on this. Sara Sutton commented that the scale of the ICB’s budget reductions were very significant and therefore there was recognition that a merger could be the only way to achieve this while continuing to deliver on their very significant responsibilities. She added that an ICB covering a larger area would make the future work on neighbourhoods and localities even more vital.

**11. WORK PROGRAMME UPDATE**

Cllr Connor proposed that an item on the provision of maternity services in NCL and the impact of Haringey residents be added to the Panel's work programme. **(ACTION)**

Cllr O'Donovan requested further details on the recruitment of co-optees to the vacant positions on the Scrutiny Panels. Dominic O'Brien said that a report including the details of the appointment procedure was discussed at the Overview & Scrutiny Committee meeting on 19th June 2025 and this could be circulated **(ACTION)**. He would also request further details about recruitment from the Democratic Services & Scrutiny Manager. **(ACTION)**

**12. DATES OF FUTURE MEETINGS**

- 22nd Sep 2025 (6.30pm)
- 13th Nov 2025 (6.30pm)
- 16th Dec 2025 (6.30pm)
- 9th Feb 2026 (6.30pm)

CHAIR: Councillor Pippa Connor

Signed by Chair .....

Date .....

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**Report for:** Adults & Health Scrutiny Panel – 22nd September 2025

**Title:** Finance Update – Q1 2025/26

**Item number:** 7

**Report**

**authorised by:** Ayshe Simsek, Democratic Services & Scrutiny Manager

**Lead Officer:** Dominic O'Brien, Principal Scrutiny Officer

**Ward(s) affected:** All

**Report for Key/** N/A

**Non Key Decision:**

**1. Describe the issue under consideration**

- 1.1 The report provided sets out the Council's financial position at Quarter 1 of the 2025/26 financial year.
- 1.2 The report was originally published as part of the agenda papers for the meeting of the Cabinet scheduled for 16<sup>th</sup> September 2025.
- 1.3 The Adults & Health Scrutiny Panel is considering this report as part of its approach to finance and performance monitoring.

**2. Recommendations**

- 2.1 That the Committee give consideration to the contents of the report and, following questions to Cabinet Member for Health, Social Care & Wellbeing and senior Directors from the Department for Adults, Housing & Health, submits any recommendations that arise to the Overview & Scrutiny Committee and the Cabinet.

**3. Background information**

- 3.1 Given the Council's challenging financial situation, the terms of reference for Overview and Scrutiny has been updated to allow more prominent focus on budget monitoring and performance. This includes in-year finance and performance monitoring items on a quarterly basis which are scheduled to take place at the Overview & Scrutiny Committee on:
  - 22<sup>nd</sup> July 2025 – Provisional Financial Outturn report (Q4)
  - **18<sup>th</sup> September 2025 – Q1**
  - 11<sup>th</sup> December 2025 – Q2
  - 12<sup>th</sup> March 2026 – Q3
- 3.2 The four Scrutiny Panels also have the opportunity to scrutinise areas specific to their remits in greater depth at their corresponding meetings.

- 3.3 The scrutiny of the draft Budget for 2026/27 and the Medium Term Financial Strategy (MTFS) for 2026/27-2030/31 will take place through the Scrutiny Panels in November 2025 with recommendations considered by the Overview & Scrutiny Committee in January 2026 before being submitted to the Cabinet.

**4. Statutory Officers comments**

- 4.1 Refer to the Finance Update Q1 report (Cabinet report – Section 12) provided for statutory officer comments.

**5. Use of appendices**

- 2025/26 Finance Update Quarter 1 (report to Cabinet meeting, 16<sup>th</sup> Sep 2025)
- Fair Funding Review 2.0 – Consultation response by London Borough of Haringey



**Report for:** Cabinet – 16 September 2025

**Item Number:** 9

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

**Report**

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

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

**Ward(s) Affected:** N/A

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

**1. Introduction**

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

**General Fund**

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

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

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

#### **Dedicated Schools Grant (DSG)**

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

#### **Housing Revenue Account (HRA)**

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

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

## **Capital**

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

## **Finance Response and Recovery Plans**

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

## **2. Cabinet Member Introduction**

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

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

### 3. **Recommendations**

Cabinet is recommended to:

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

### 4. **Reason for Decision**

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

**5. Alternative Options Considered**

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

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

**Forecast Revenue Outturn**

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

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

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

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

#### **Progress against 2025/26 Savings**

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

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

**Table 2 - Total Savings and Management Actions Delivery**

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



## **Cross Council Saving Initiatives**

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

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

More detail on these savings is set out below.

### **5% Workforce Savings**

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

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

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

### **Enabling Services**

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

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

### **Service Modernisation**

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

### **Income Generation**

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

### **Asset Management**

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

### **Capital Financing and Treasury Management**

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

### **Risks, Reserves and Contingency**

#### **Risks**

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

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

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

### **Contingency**

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

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

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

### **Reserves**

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

**Table 7: Reserves Forecasts to March 2028**

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

## 7 Financial Response and Recovery Plans

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

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

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

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

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

## 8 Council Debt and Write Offs for Quarter 1

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

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

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

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

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

## 9 Capital Expenditure Forecast at Quarter One

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

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

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

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

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

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

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



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

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

#### Capital Receipts - Forecasts

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

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

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

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

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

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

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

## **11 Carbon and Climate Change**

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

## **12 Statutory Officers Comments**

### **Finance**

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

### **Strategic Procurement**

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

### **Legal**

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

### **Equalities**

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

## 13 Appendices

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

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

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

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

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

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

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

Appendix 8 – Proposed Virements (Revenue and Capital)

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

Appendix 10 - Finance Response and Recovery Plan

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

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

14.1    None

## Appendix 1 – Children’s Directorate Level Forecasts

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

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

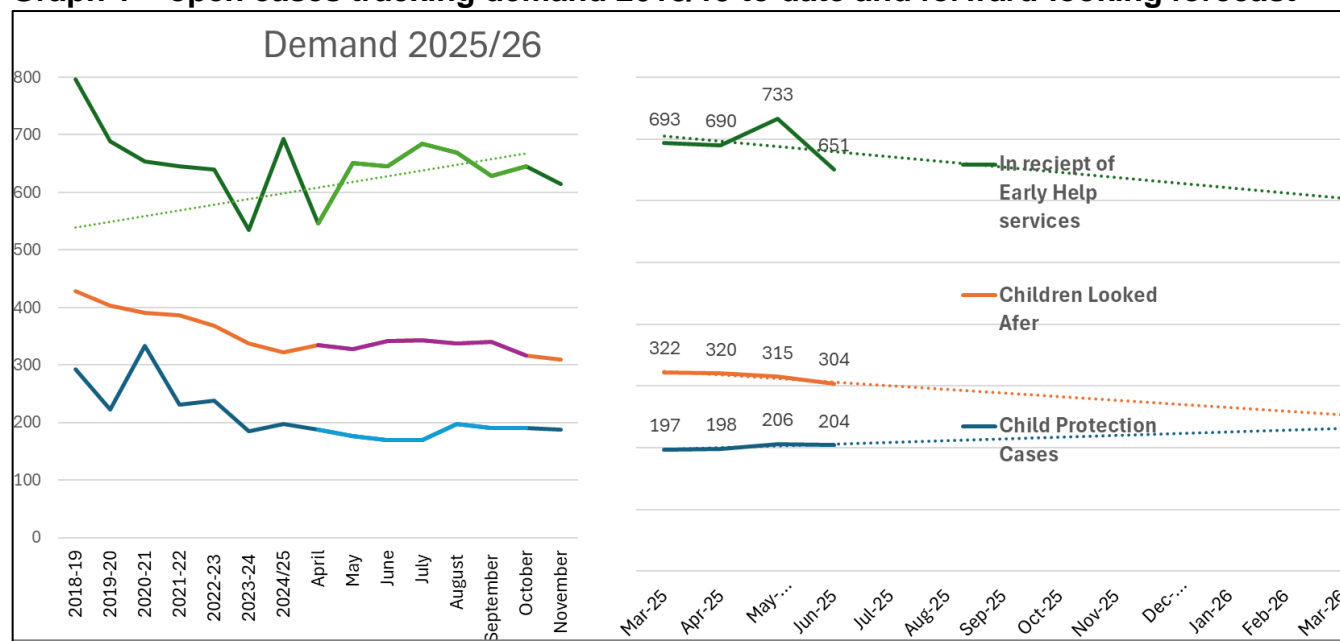
- 1.2. Children and Young People Service is forecasting a projected overspend of £4.1m in Quarter 1. The pressure in the main relates to the following unachievable savings:

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

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

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

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

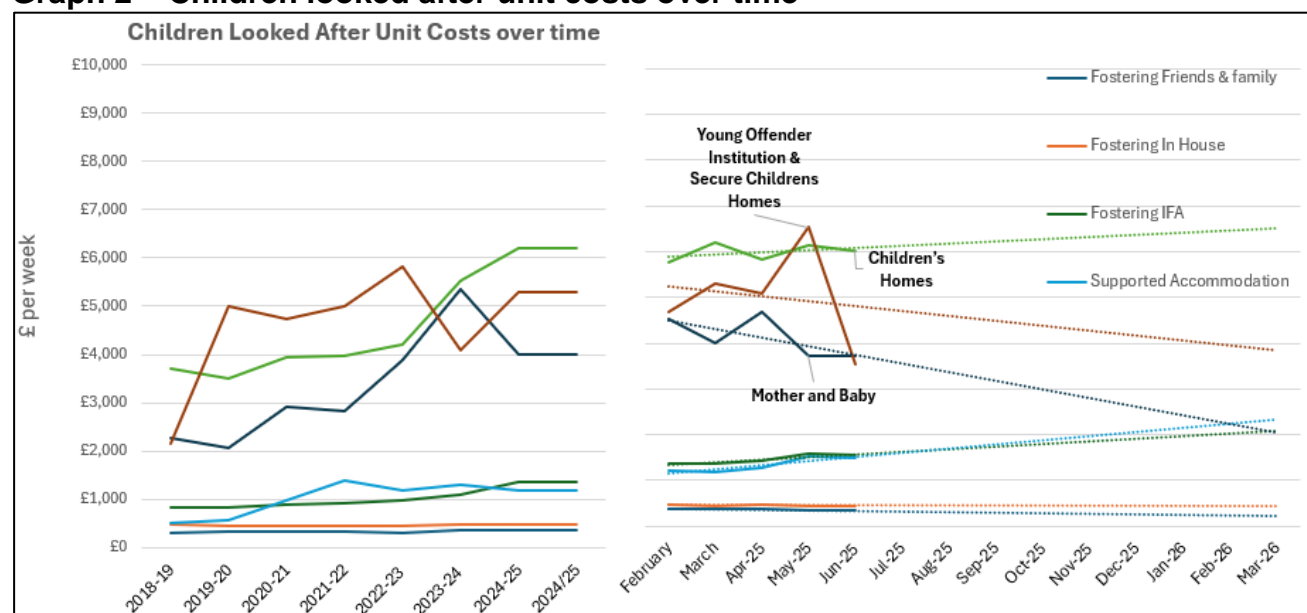


- 1.4. In Period 2, all placement costs, apart from in-house fostering and Friends and Family fostering, were on an upward trajectory but by Quarter 1 (Period 3) costs are reducing and there is a downward trend for Young Offender Institution, Secure homes and Mother and Baby placements (see Graph 2 below).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

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

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

**Graph 2 – Children looked after unit costs over time**



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



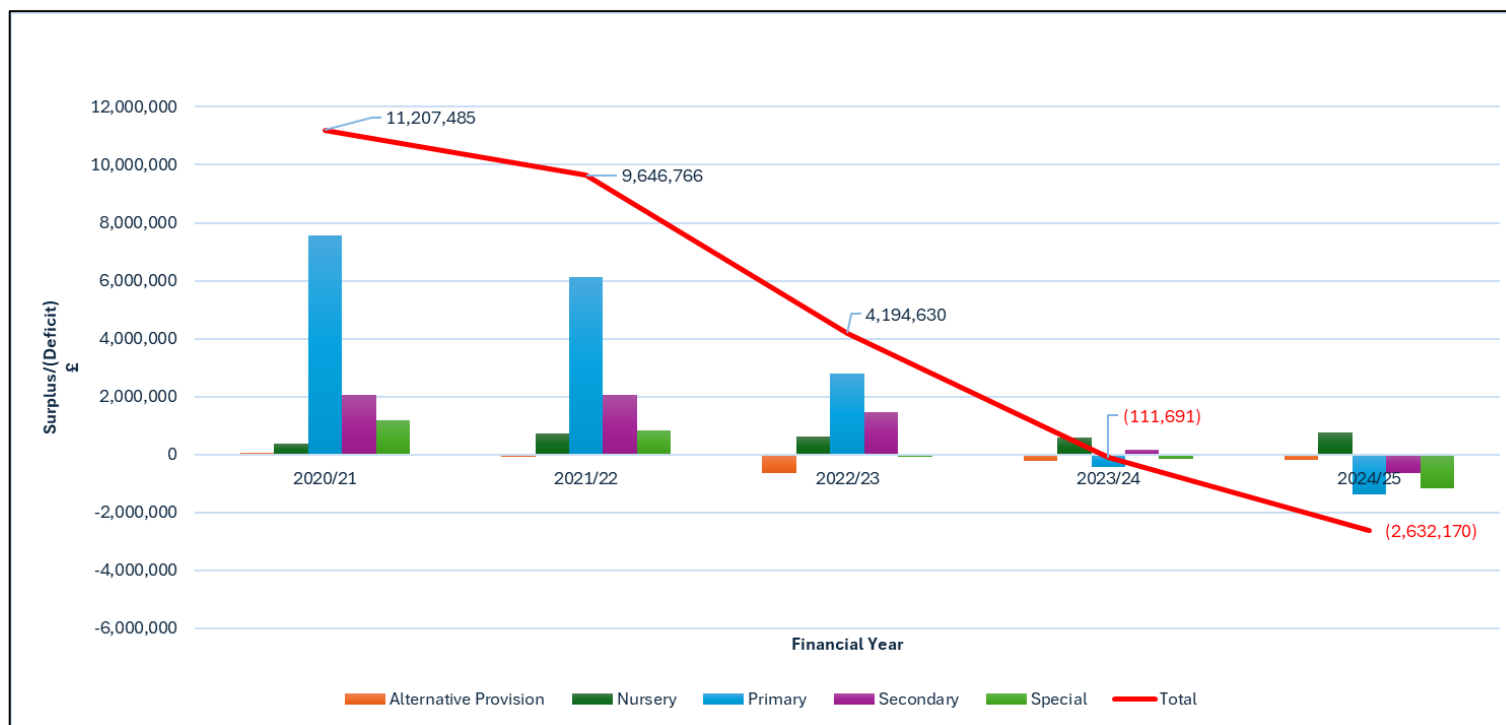
London Accommodation and Resettlement Pathfinder which offers specialist supported accommodation for children in the youth justice system.

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

**Table 1: Reception projections**

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

**Graph 3: School deficits**



### DEDICATED SCHOOLS GRANT (DSG)

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

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

## SCHOOLS BALANCES

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

## 2025/26 Savings

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

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

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

## Capital Forecasts

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

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

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

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



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

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

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

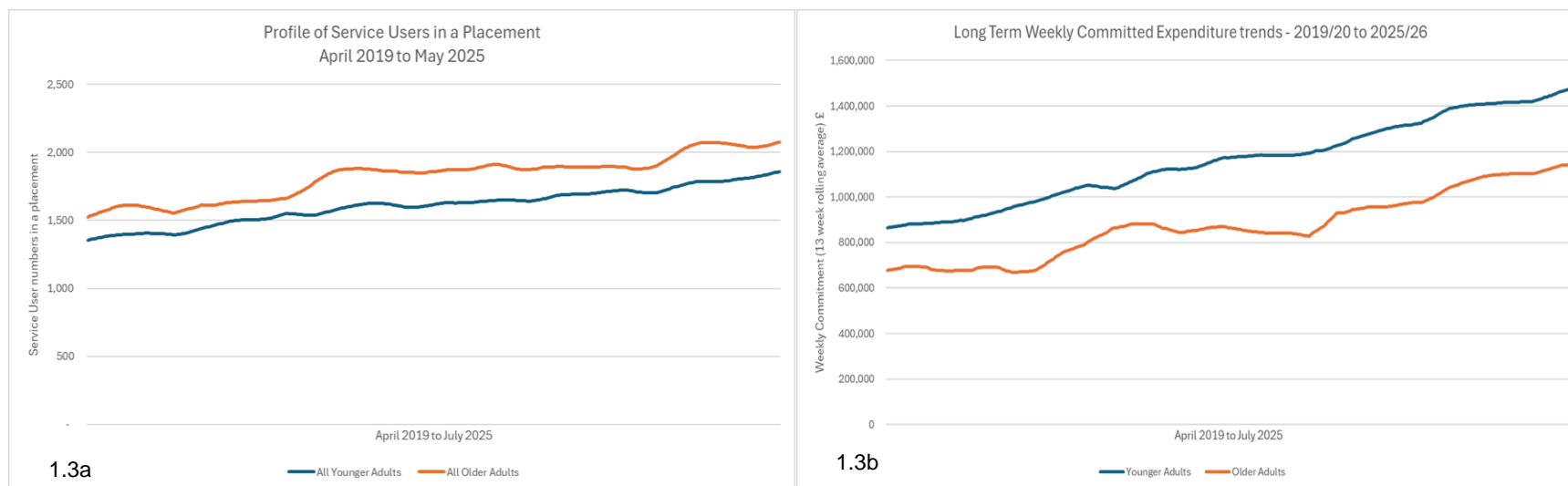
## Appendix 2 – Adults Directorate Level Forecasts.

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

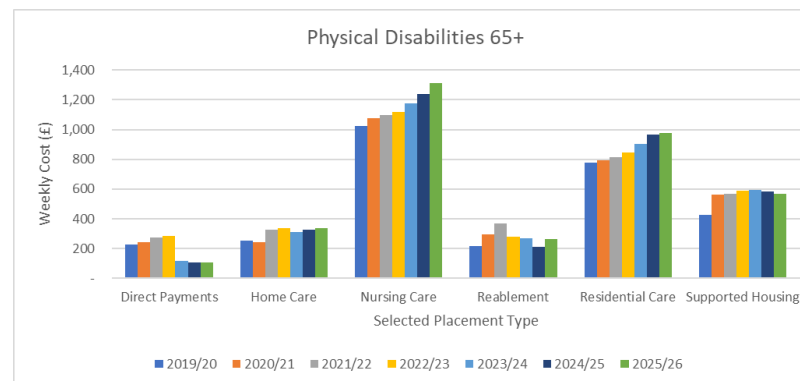
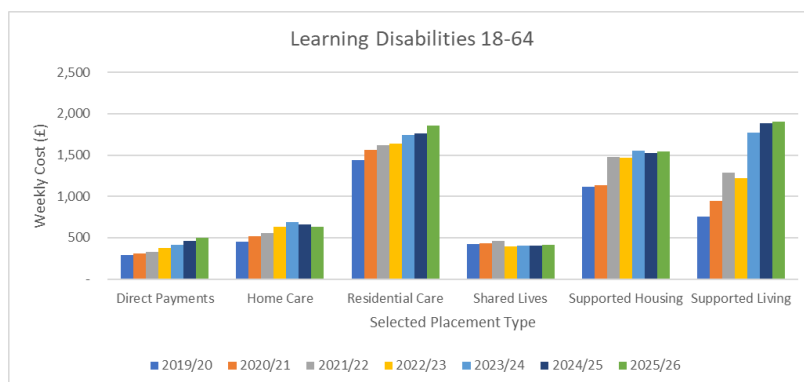
Management Area	Revised 2025/26 Budget	Q1 Outturn Forecast	Q1 Forecast to Budget Variance
	£'000	£'000	£'000
<b>Adult, Housing and Health</b>	<b>154,259</b>	<b>173,250</b>	<b>18,991</b>
Director of Adult & Social Services	104,777	112,338	7,561
Housing Demand	29,452	40,882	11,430
Director of Public Health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

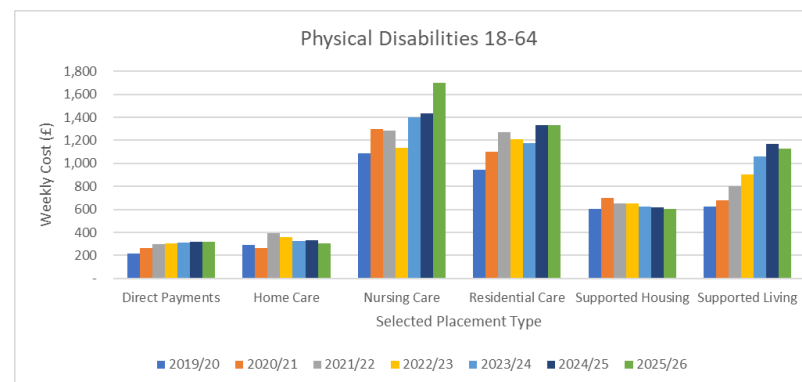
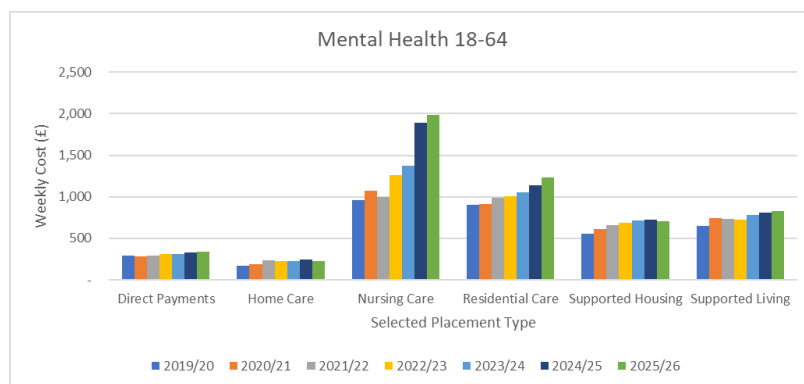
### ADULT & SOCIAL SERVICES

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



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





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

### **2025/26 Savings**

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

## Adults Social Care

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

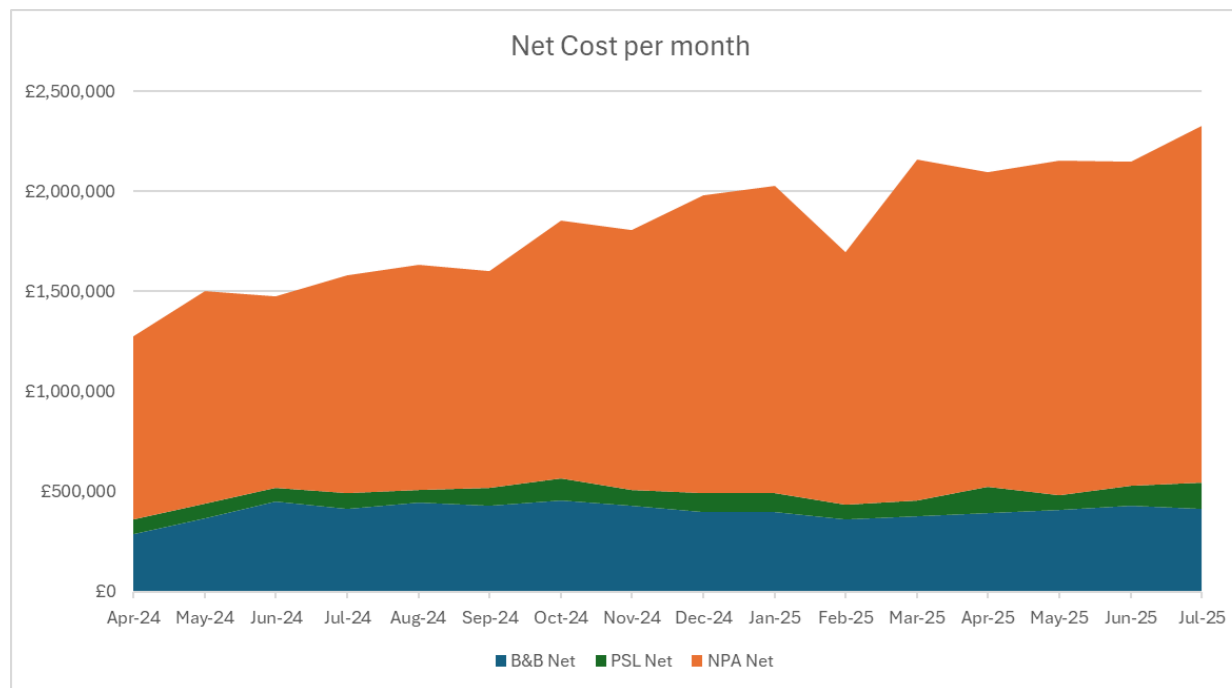
## ADULT'S HOUSING DEMAND

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

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

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

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





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

### **2025/26 Savings**

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

#### **Adults Housing Demand**

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

#### **PUBLIC HEALTH**

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

### **2025/26 Savings**

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

#### **Adults Public Health**

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

### **Capital Forecasts**

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

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

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

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

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

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

### 2025/26 Savings

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

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

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

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

### Capital Forecasts

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



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

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

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

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

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

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

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

#### Appendix 4 – Finance and Resources Directorate Level Forecasts.

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

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

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



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

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

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

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

### **2025/26 Savings**

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

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

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

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

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

## Capital Forecasts

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

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

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



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

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

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

## Appendix 5 – Corporate Budget Forecasts.

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

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

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

### 2025/26 Savings

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

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

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

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

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

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

### Capital Forecasts

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

## APPENDIX 6 – ENVIRONMENT & RESIDENT EXPERIENCE DIRECTORATE FORECASTS.

### ENVIRONMENT & RESIDENT EXPERIENCE

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

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

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



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

## **ENVIRONMENT & RESIDENT EXPERIENCE HOUSING BENEFIT (HB)**

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

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

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

## 2025/26 Savings

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

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

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

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

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

## ERE CTRS Savings

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

## Capital Forecasts

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

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



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

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

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

## Appendix 7 – HOUSING REVENUE ACCOUNT

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

### Full Details of Housing Revenue Account (HRA) Q1 Forecasts

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

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

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

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

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

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

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

#### **Housing Repairs & Compliance - £200,000 overspend**

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

#### **Housing Management- £100,000 underspend**

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



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

### Other HRA Budget areas - £500,000 overspend

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

### Capital Forecasts

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

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

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

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

## Appendix 8 – Proposed Virements (Revenue and Capital)

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

#### Virements for noting

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

#### Virements for approval

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

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

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

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

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

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

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



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

**(2,500)**

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

**(1,016)**

**OVERALL TOTAL**

**(28,123)**

## **APPENDIX 9A**

### **Write off Summary Report - Quarter 1**

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

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

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

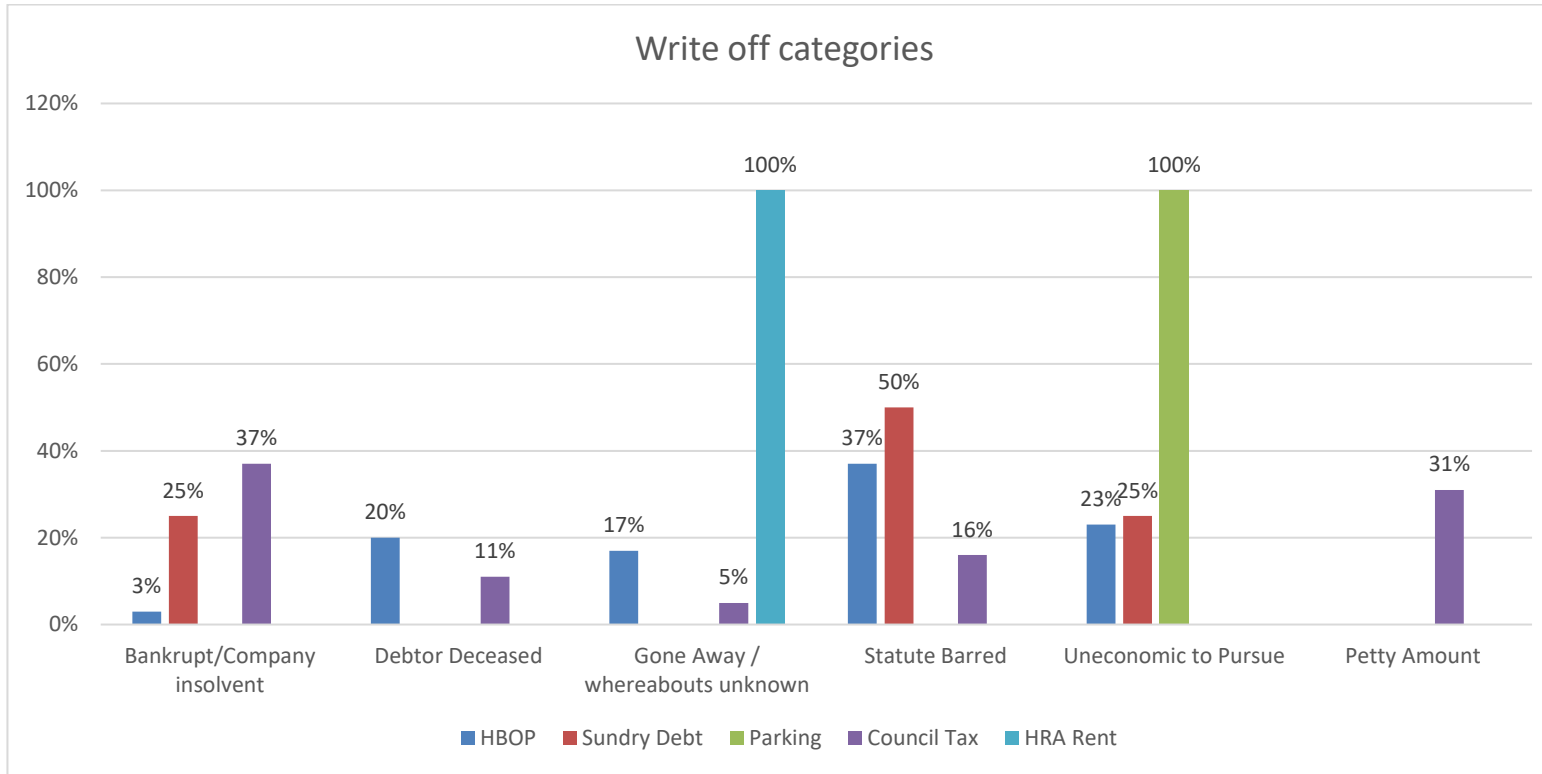
The Council's level of debt is high. A key project will commence shortly to establish a Corporate Debt Board that will involve all services that collect income to review current outstanding debt as well as review and improve processes to reduce the level of new debt. Further details will be provided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

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

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

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

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



## **APPENDIX 9B**

### **Debt Write off Greater than £50,000**

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

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

### **Housing Rent Temporary Accommodation (Use & Occupation Accounts)**

#### **£65,883.33 & £61,500.00**

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

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

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

## Appendix 10 - Finance Response and Recovery Plan

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

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

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



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

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

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

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

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

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

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

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



## Fair Funding Review 2.0

### Consultation response by London Borough of Haringey

#### Introduction

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1. Haringey has no view.

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

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

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

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

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

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

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

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

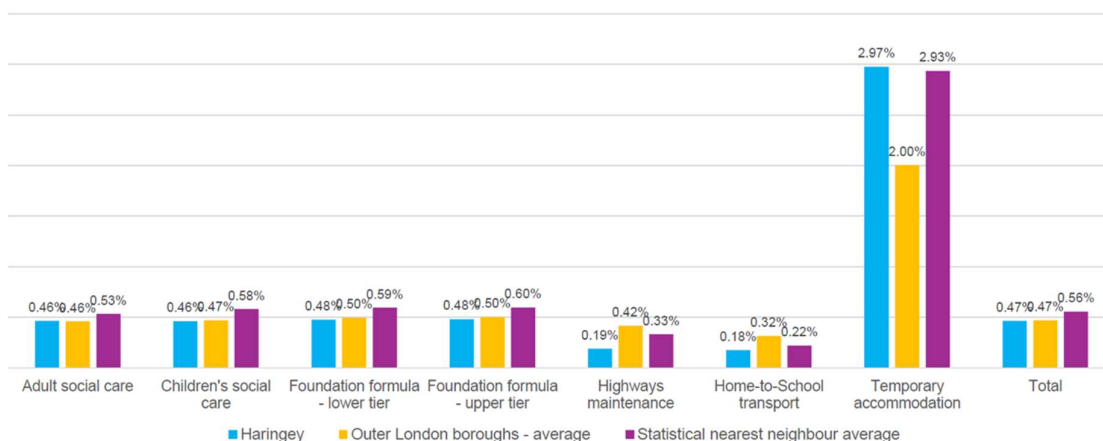
service delivery. Haringey's current levy is £14.2m which is estimated to increase to £21.3m by 2023/31. With a risk of this increasing under the new proposal and as a borough with Exceptional Financial Support (EFS), Haringey needs to be appropriately funded by reflecting actual costs. This potential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

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

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

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

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



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

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

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

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

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

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

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



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

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



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

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

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

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

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

<sup>[2]</sup> Ibid.

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

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

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

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

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

<sup>[2]</sup> Ibid.

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

1. Agree

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

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

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

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

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

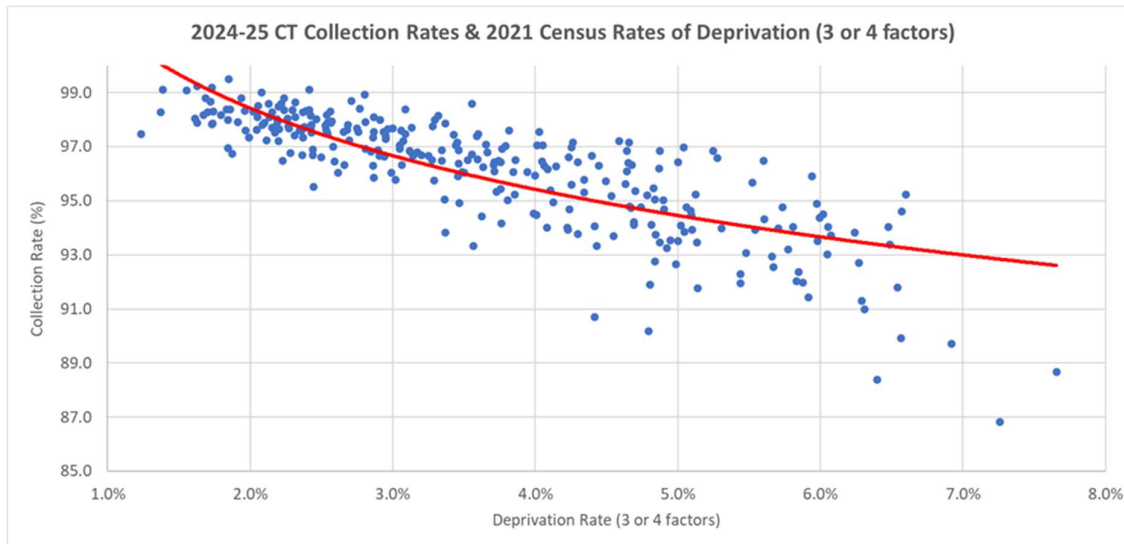
1. Haringey believes the government should use actual data provided by Councils to account for the local variation in working age LCTS schemes, which are heavily influenced by socio-economic conditions and demographics which varies for each council.
2. However, we believe further evidence should be set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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

**2. Council-led delivery**

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



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

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

### **Fiscal and tax incentives**

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

### **3. Planning and development policy interventions**

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

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

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

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

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

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



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

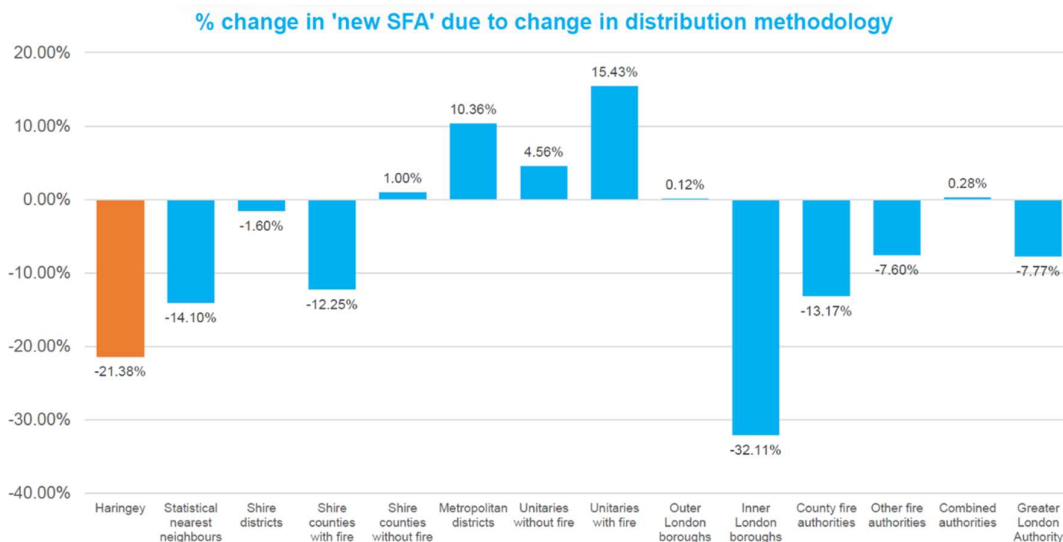
**Question 21 - What are the safeguards that would need to go alongside any additional flexibilities?**

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

1. N/A.

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

1. Haringey has no view.

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

1. Haringey has no view.

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

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

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

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

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

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

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

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

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

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

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

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

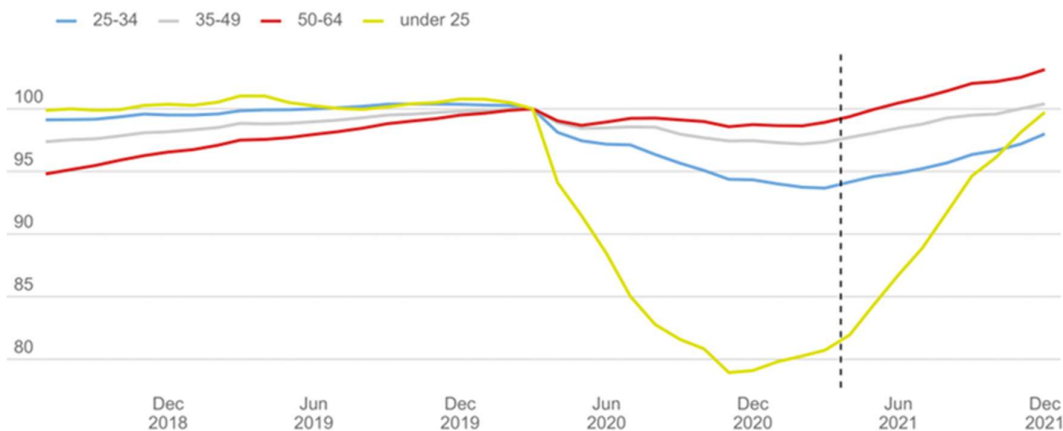
1. Haringey neither agrees nor disagrees. The changes in indicators and the explanation for them seem broadly logical.
2. We urge the government to clarify how ethnicity is included in the model. This is extremely difficult to follow in the technical appendix and for transparency and to aid accountability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



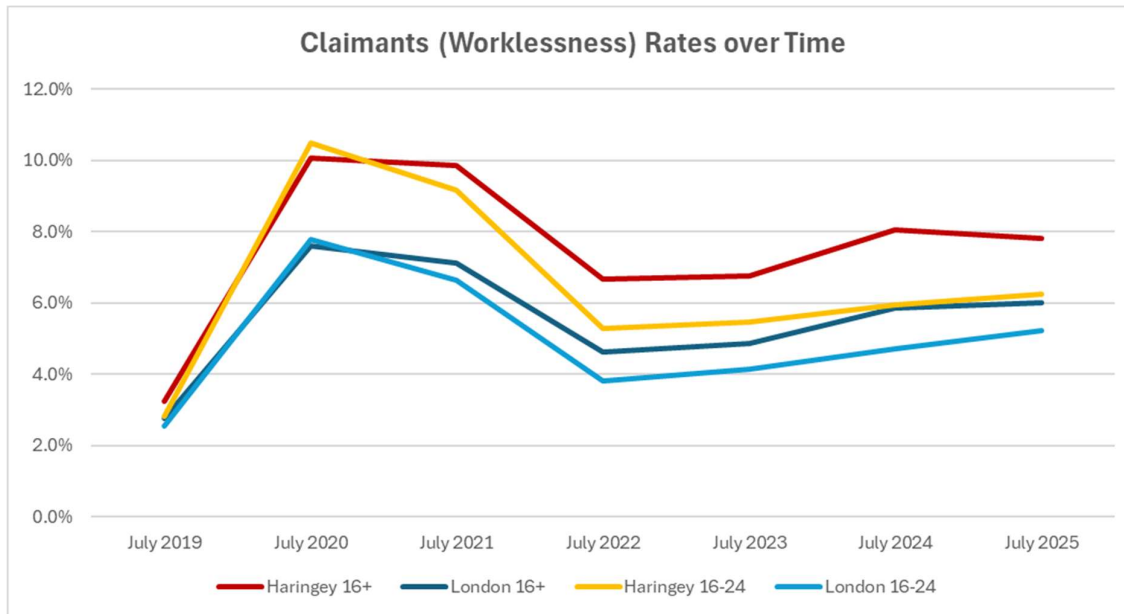
**Question 36 - Do you agree or disagree with including population projections in the ASC formula, when published, that have been rebased using Census 2021 data?**

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

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



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



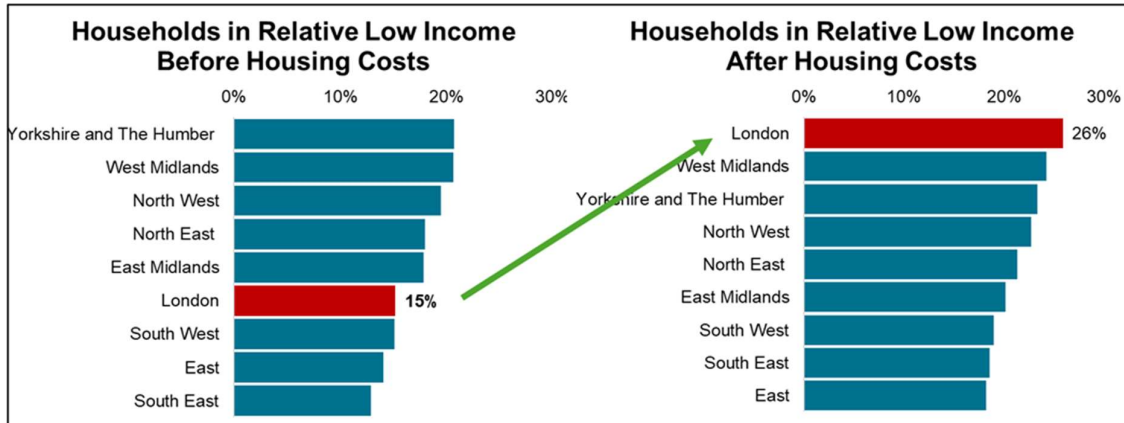
4. We believe all population measures in the RNFs, including the ASC formula, should be updated with the latest available population data from the ONS which has been suitably adjusted to reflect the temporary dip in population in some areas due to the pandemic. Haringey supports the Government's proposal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

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

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



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



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

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

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

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

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

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

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

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

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

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

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

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

1. Haringey has no view

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

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

Deprivation measures

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

Population data

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

### Density

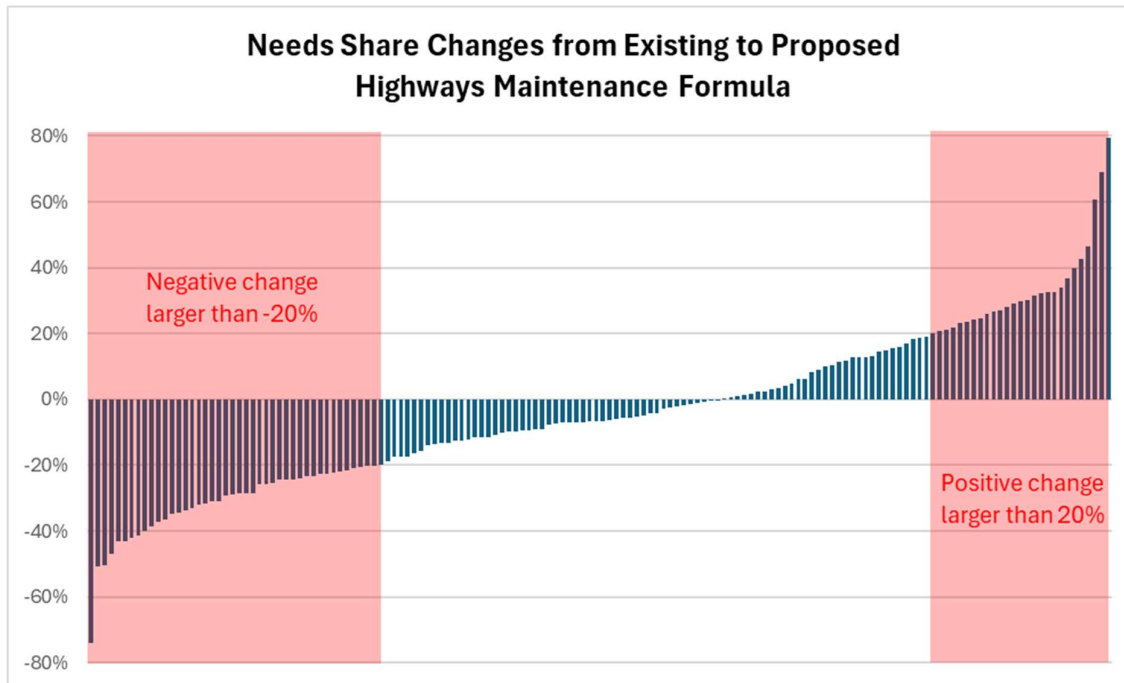
8. We welcome the inclusion of daytime population and visitor numbers in the formula, we believe population density should also be a key driver in the Foundation Formula. Density acts as an indicator of the costs associated with urban congestion. Population density was one of the factors in the previous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

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

1. Haringey as no view

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

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



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

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

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



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

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

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

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

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# Review of Haringey Joint Partnership Board

Findings and Recommendations

May 2025

V 0.8 Final



## Introduction

Over the last 6 months Community Catalysts has facilitated the review of the Joint Partnership Board's (JPB's) role, remit and structure to ensure it is effective in "ensuring all people who have care and support needs in Haringey are heard and are able to contribute meaningfully as equal partners on areas that impact / affect people who draw on care and support."

The work was in part informed by the recommendations of the JPB Review carried out by the Assistant Director of Public Health in July 2024, and sought insights from a wide range of people to gain consensus on the future direction and priorities for resetting the JPB.

Through a collaborative process, representatives from the JPB, Reference Groups, Council and Health have worked together to identify and prioritise the insights into key areas for improvement and coproduced an action plan to re-establish the JPB as an effective forum.

This report sets out the stages in the process, the outcomes over the period of the project and the recommended actions.



## Report

### Context:

The London Borough of Haringey has developed the [Haringey Deal](#) which outlines a commitment to coproduction and developing new ways of working, including sharing power to enable people in the borough to:

- have a greater say in decisions that affect them
- help design the services they use
- work with the Council to solve long - standing and difficult problems

### The Haringey Joint Partnership Board

The Joint Partnership Board was formed following the Green Report from 2016. This was an independent review of Haringey Council's Adult Services Partnership Board Arrangements. At that time the board arrangements included the Adults Partnership Board, the Learning Disabilities Partnership Board and The Autism Working Group. The review raised some concerns and as a result the Joint Partnership Board was formed in 2017 by merging these groups. In addition, several Reference Groups were established to represent the interests of specific groups, to ensure that their voices were heard, and their needs and aspirations were taken in to account. Public Voice were commissioned by Haringey Council to manage and facilitate engagement, coproduction and partnership working in Haringey including via the newly established Joint Partnership Board.

The Joint Partnership Board and its Reference Groups are the vehicle for 'partnership working with an emphasis on empowering service clients, carers and other residents as equal partners to meaningfully contribute to developing and achieving strategic borough priorities'.

The Joint Partnership Board membership includes, people who draw on support, carers, residents, senior managers from the council and the NHS and members from Public Voice. Until April 2025 it has been led by two co - chairs. There are seven Reference Groups, Carers, Learning Disabilities, Physical Disabilities, Autism, Older People, Dementia and Severe Complex Autism & Learning Disabilities. The Joint Partnership Board and Reference Groups meet bi - monthly and are supported by staff from Public Voice.

The London Borough of Haringey conducted an initial review of the JPB that started in 2023. The report summarising the findings of this initial review (dated July 2024) identified 3 key recommendations:

- A need to maximise representation from Haringey communities/residents.
- A stronger governance structure to provide forums for people's voices to be heard, to influence strategic direction and to improve 'day to day' implementation across the system.
- Presence from the council and the NHS needs to improve.

Community Catalysts was commissioned by London Borough of Haringey Council to build on the recommendations of the Report and gain wider consensus on what needs to change to ensure the effective working of the JPB to maximise its impact.

### Community Catalysts

Community Catalysts has over 12 years' experience of working in partnership with public, private and voluntary, community, and social enterprise organisations across the UK. We have worked in over 90 local authority areas. Our primary role is as a catalyst, building on local strengths to ensure people who need support to live their lives can be part of strong, inclusive, communities with real opportunities to connect, create and contribute. We have considerable experience of project design, delivery and review and a strong reputation for delivering what we promise with integrity and professionalism.

**Project Aim:**

The aim of the project was to work with JPB members and key stakeholders to clarify the role and remit of the JPB in facilitating and enabling coproduction on matters that impact people who draw on care and support so it is effective in “Ensuring all people who have care and support needs in Haringey are heard and are able to contribute meaningfully as equal partners on areas that impact/affect them.”

The key deliverables were to agree:

- a collective view on the vision, scope, and remit of the JPB in relation to issues that impact / affect people who draw on care and support.
- a codesigned and agreed list of priority recommendations to ensure the effective functioning of the JPB in supporting delivery of Adult Social Care, Live Well and Age Well priorities.
- A detailed action plan to implement the agreed recommendations.

**Project Approach:**

Community Catalysts developed a 2 stage approach to achieve this aim. The first stage involved gathering insights and reflections from JPB members, Council staff, NHS staff and other key stakeholders, on what was working well and what needed to improve.

During the second stage two focused workshops were convened with a range of stakeholders to work through the insights and feedback, agree priorities, and put together an action plan to clarify the role and functions of the JPB going forward.



## **Stage 1: Listening to JPB members and to Council staff, NHS staff and other stakeholders and gathering insights:**

### **Approach:**

An initial workshop was held to gather insights and map the existing connections between the JPB and other forums / groups to understand where the gaps and opportunities are.

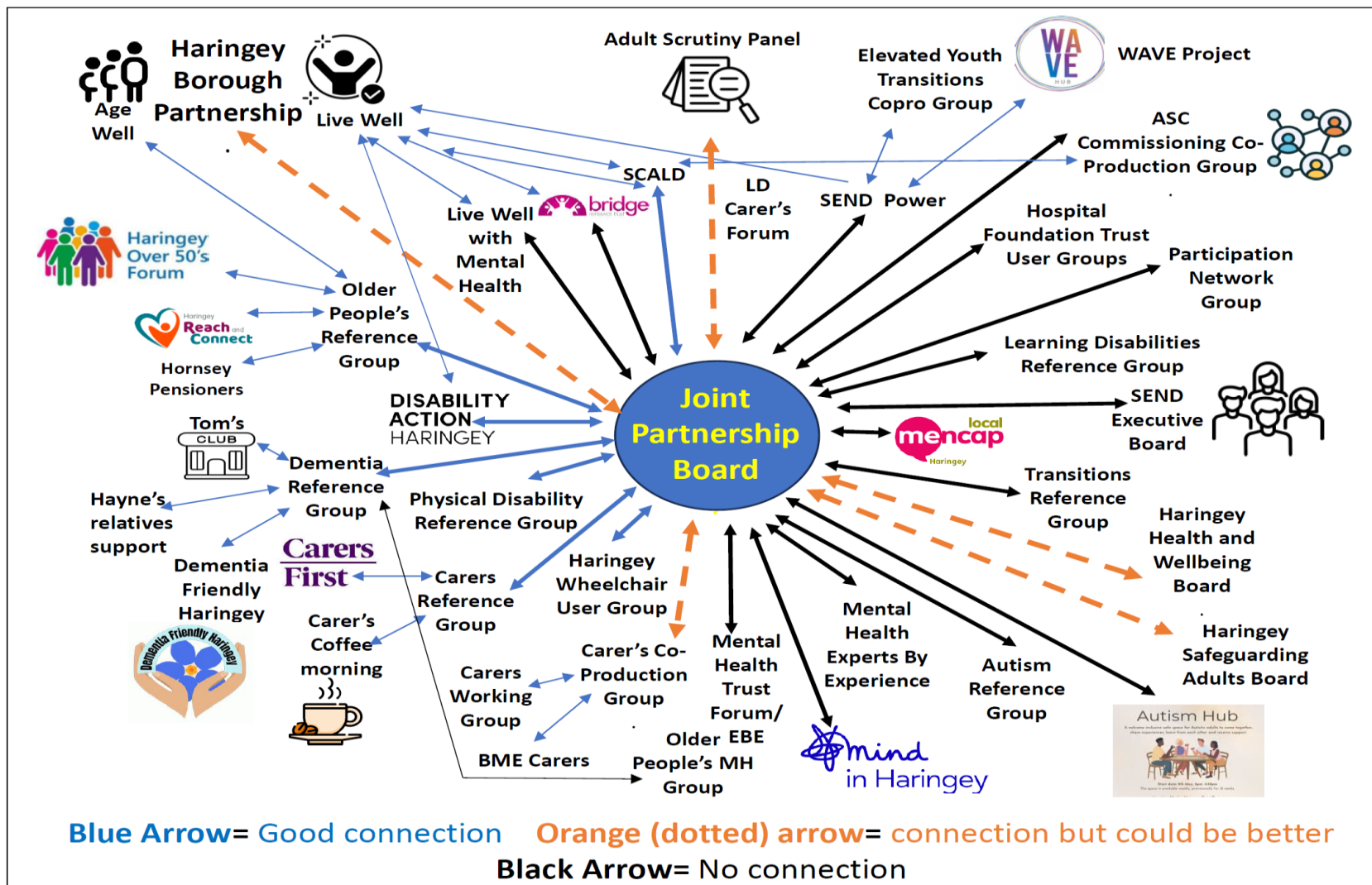
### **Outcome:**

Consensus from stakeholders that the JPB is not as effective as it could be in resolving issues and facilitating and enabling coproduction on matters that affect people who draw on care and support. There is a desire and willingness across all groups to resolve this.

The mapping session highlighted the complexity of the landscape that the JPB sits in. There are numerous groups and forums representing different interests. Connectivity between the JPB and these groups varies, with notable gaps in the connection to groups representing people with mental health conditions and people with learning disabilities and / or autism. The complexity of this landscape makes it difficult for officers and members of the public to know how and where to get involved. This is not only ineffective in terms of use of people's time and public resources, it is confusing and creates tension between different parts of the community and the public sector.

The group agreed that the role and remit of the JPB in facilitating and enabling coproduction needs to be defined and it is recommended that the forum is reestablished with clear structures and governance to ensure it is fulfilling a clear purpose, with appropriate membership to ensure it is inclusive and representative of the community it serves.

## Map of current connections



The insights gathered have been summarised below. They represent people's ideas and recommendations for change.

### **1. Impact & Purpose**

- Ensure collaboration improves Haringey residents' experiences.
- Support public engagement, coproduction, and better policymaking.
- Make services responsive to user needs.

### **2. Inclusion & Accessibility**

- Amplify voices of people with learning disabilities (LD), ensuring they are heard.
- Advocate for those with severe/multiple disabilities to support participation.
- Ensure marginalised groups are included and have a role in decision-making.
- Provide documentation in accessible formats and circulate in good time to enable preparation for meetings.

### **3. Clear Definition of JPB's Role**

- Clearly articulate JPB's purpose, scope, and expectations.
- Define the JPB's role within Haringey's governance structure, including its relationship with Council; Adults and Health Scrutiny Panel; Age Well and Health & Wellbeing Boards.
- Clarify the JPB's role versus that of the Reference Groups.

### **4. Stronger Community Representation**

- Ensure equitable representation of all communities who draw on care and support and resolve identified gaps. Including ensuring that:
  - LD Community properly represented with appropriate support in place for effective running of LD Reference Group
  - People living with moderate and or severe Autism are appropriately represented
  - People with mental health issues are also represented
  - People and families transitioning from Children's services are represented
- Foster better coordination across community groups and voluntary sectors.



- Improve engagement with underrepresented communities and increase representation to reflect diversity of the Borough.

## **5. Coproduction & Policy Influence**

- Define what coproduction means and ensure everyone commits to it.
- Improve coproduction across different levels (personal care, services, strategies).
- Align Adult Social Care (ASC) coproduction with wider engagement efforts.
- Ensure real follow-through on coproduced ideas - not just discussions.
- Establish a framework for independent coproduction, outside Council control.

## **6. Improving JPB's Functioning**

- Work collectively with a shared purpose.
- Strengthen teamwork and collaboration.
- Establish clear plans and priorities - avoid overload.
- Ensure accountability and transparency in decision - making.
- Clarify where and how the JPB is positioned within existing Haringey partnership arrangements (including Age Well and Live Well Boards and Health and Social Care Scrutiny Panel)
- Clarify what happens to JPB recommendations - how they are acted upon.

## **7. Conflict Resolution & Governance**

- Review JPB Chair role and support
- Create a process to resolve disagreements constructively.
- Address concerns about past and current governance issues, accountability, democracy and resource limitations.
- Ensure adequate resourcing to meet growing expectations.

## **Stage 2: Agreeing priorities and actions**

### **Approach:**

2 workshops were then held to facilitate the next stage in defining the role and remit of the JPB, prioritising ideas and recommendations for change and agreeing an action plan. The 2 workshops followed the same format but had

input and focus from 2 different perspectives (Age Well and Live Well) to ensure that the solutions generated would work for all ages and communities.

### Priorities:

The priorities gathered from the Age Well and Live Well Workshops have been summarised and collated below.

#### AGE WELL PRIORITIES:

- **Structure & Function:** Clearly defining the role, focus, priorities, and governance within the wider system (Health & Wellbeing Board, Scrutiny, Council). Revising / updating the Terms of Reference and protocols for working together.
- **Leadership & Representation:** Commitment from social care, health and political leadership and consistent representation at meetings. Ensuring all Reference Groups are represented (& taking action to set up reference groups that are not running). Implementing elections for Chairs with set tenure and training.
- **Strategic Alignment:** Aligning JPB priorities with the Adult Social Care (ASC) Improvement Plan, Council Co-production Strategy, and Integrated Care Board (ICB) health related priorities.
- **Coproduction & Inclusion:** Ensuring meaningful resident involvement, defining what can be co-produced, and establishing processes for decision - making. Developing coproduction training and working towards embedding coproduction culture / ways of working.
- **Accountability & Transparency:** Agreeing governance and associated reporting with Council and Health colleagues to ensure oversight and clear reporting lines. Launching an annual plan with an Annual General Meeting (AGM). Clarifying decision - making processes.
- **Resources & Remuneration:** Securing funding to ensure JPB is resourced to fulfil agreed role and remit. Reviewing and updating the service specification for JPB administration / support and exploring fair remuneration for contributions made by Chairs and people with lived experience.

**LIVE WELL PRIORITIES:****Governance and Defining Our Role**

- Strengthen governance with clear structures and accountability as appropriate between Council, Adults and Health Scrutiny Panel, Health & Wellbeing Board, JPB, and Reference Groups.
- Develop Terms of Reference, including a code of conduct, clearer priorities, and action plans.
- Regular elections (every two years) for JPB Chairs and Reference Group Chairs with role descriptions.
- Provide training, induction, and mentoring for new members.

**Improving Collaboration & Meetings**

- Foster a shared sense of purpose and better coordination across stakeholders.
- Ensure regular meetings between Reference Group Chairs for cross - working and forward planning.
- Improve meeting formats to be more engaging and structured.

**Inclusion & Community Engagement**

- Develop new ways to engage underrepresented and marginalised groups.
- Restart the Autism Reference Group and establish a Learning Disability (LD) Reference Group.
- Improve accessibility and support for members

**Improving and Embedding Coproduction**

- Establish a collective agreement on definition of coproduction and role of JPB and reference groups.
- Embed participation and inclusion, ensuring fair remuneration for JPB and Reference Group chairs and contributions from people with lived experience.

**Impact & Resourcing**

- Design an outcome - driven structure with measurable change.
- Increase Council support, seek additional funding (e.g., North Central London ICB), and ensure fair remuneration for leadership roles.
- Involve reference groups in decision - making, particularly in policy development and procurement processes.
- Maximise existing networks for greater impact.

**Summary outcome and priorities for action:**

**Vision / Purpose:** Both groups felt strongly that the JPB has an important role in facilitating coproduction so that discussions on current and future provision are centred on the experiences of local people who draw on support in the Borough, and result in better policy making and decisions that improve people's experiences, and ensure services are responsive to people's needs.

**Priorities for Action:** There were areas of commonality across both groups regarding what needs to change or happen for the JPB to be effective in this role. Distilling this down, 5 key themes emerged as key areas for action.

1. Governance and accountability
2. Impact
3. Improving and embedding coproduction principles and approaches
4. Inclusion and wider community representation
5. Accessibility

There was collective agreement on the need to strengthen the structure, functioning and governance (including decision making authority and meaningful oversight) of the JPB as the highest priority.

## Draft Action Plan – Year 1:

Recommended tasks with allocated leads and timescales for each of the 5 key areas are detailed below. Priority actions are in bold:

Theme	Idea/insight	Actions / tasks	Time Frame (by when)	Leads
1. Governance and accountability	<p>A clear definition of what a borough wide system of coproduction and participation looks like and what kind of role the JPB plays in that</p> <p>Commitment and involvement at highest level to JPB</p>	<ul style="list-style-type: none"><li>• Review the Terms of Reference (TOR) of policy oversight (programme) group</li><li>• <b>Define overarching coproduction and governance structure</b></li><li>• <b>Define to where JPB is accountable and confirm reporting and monitoring arrangements.</b> In current TOR it states JPB accountable to ASC portfolio holder, chair of CCG (Clinical Commissioning Group, which has been replaced by the ICB) and Health and Social Care Scrutiny</li><li>• <b>Clarify role and remit of JPB including decision-making authority within the overarching coproduction and governance structure</b></li></ul>	October 2025	Director of Adult Social Care and Participation Delivery Lead

		<ul style="list-style-type: none"> <li>• Gain support of ASC Lead Member/ Council Members</li> <li>• <b>Gain political agreement</b> to role and remit</li> </ul>		
	<p>Update TOR for JPB and Reference Groups</p> <p>Sustainable funding / resource to ensure JPB effective in its role</p> <p>Clarify scope and relationship between the commissioning co production group and the JPB</p>	<ul style="list-style-type: none"> <li>• <b>Review and update TOR for JPB and Reference Groups</b></li> <li>• <b>Agree resources / funding of JPB that is fit for purpose</b></li> <li>• <b>Review / update service specification for JPB support provider</b> (currently Public Voice)</li> <li>• <b>Align the new JPB Terms of Reference to commissioning coproduction group</b></li> </ul>	<p>October 2025</p> <p>October 2025</p> <p>October 2025</p> <p>October 2025</p>	<p>Task &amp; Finish Group and Public Voice Project Officers</p> <p>Director of Adult Social Care</p> <p>Head of Service, Commissioning</p> <p>Task &amp; Finish Group and Public Voice Project Officers and Head of</p>

				Service, Commissioning
	More resource and support from the Council / Health	<ul style="list-style-type: none"> <li>• Ensure appropriate <b>ASC attendance</b> at reference groups from ASC with a named lead for each group</li> <li>• Explore <b>NHS /partner attendance</b> at reference groups</li> <li>• Explore wider Council attendance at reference groups where there's a direct impact around care and support</li> <li>• Support to build capacity through transition to new ways of working</li> </ul>	<p>July 2025</p> <p>July 2025</p> <p>October 2025</p> <p>October 2025</p>	Director of Adult Social Care and Assistant Director of Place, Integration, Transformation & Delivery NCL ICB
	Introduction of a code of conduct and to come to a point of mutual respect so everyone is clear on what is expected of them and everyone able to contribute	<ul style="list-style-type: none"> <li>• <b>Agree and introduce principles, behaviours, code of conduct for meetings</b></li> <li>• <b>Review the way the Joint Partnership Board is structured and run</b> <ul style="list-style-type: none"> <li>• Review Chair and JPB members roles and create role descriptions (Chair first)</li> </ul> </li> </ul>	<p>June 2025</p> <p>October 2025</p>	JPB Forum  Task & Finish Group supported by Public Voice Project Officers and

	<p>JPB and Reference Groups to hold regular elections for Chairs every 2 years</p> <p>Have role descriptor for Chairs and members</p>	<ul style="list-style-type: none"> <li>• Agree roles of Council and JPB support provider in recruiting / supporting Chairs</li> <li>• Implement regular elections (every 2 years) for Chairs of JPB and Reference Groups</li> <li>• <b>Training and support for Chairs defined and resourced</b></li> <li>• <b>Progress remuneration for key roles e.g. Chairs, for lived experience contribution, support to the board and reference groups</b></li> </ul>		<p>Head of Service, Commissioning</p> <p>Task &amp; Finish Group supported by Public Voice Project Officers and Head of Service, Commissioning</p> <p>Public Voice Project Officers and Head of Service, Commissioning</p>
2. Impact	Design a structure that is outcome and changed focused	<ul style="list-style-type: none"> <li>• Annual general meeting of re - launched JPB to <b>set outcomes for the year ahead linked to Council, Live Well/Age Well and political objectives</b></li> </ul>	March 2026	JPB Chairs supported by Public Voice



	<p>Align JPB priorities with Council / Live Well/ Age Well / political priorities for greater impact</p> <p>Set clear priorities</p> <p>Develop and implement quality assurance process to ensure JPB is meeting its stated objectives</p>	<ul style="list-style-type: none"> <li>• <b>Create Annual Plan with clear priorities and well defined and measurable objectives</b></li> <li>• <b>Measure success / progress / risks and provide reports to appropriate governing body</b></li> <li>• <b>Define and implement quality assurance process</b> to ensure accountability to appropriate governance structure in meeting stated aims and objectives (linked to Terms of Reference)</li> </ul>		Project Officers
	<p>Have a decision - making tool to ensure an equitable approach to how work is identified. Often there is no clear process about what is taken forward.</p>	<ul style="list-style-type: none"> <li>• Develop criteria and a tool or <b>process to support effective decision - making</b></li> </ul>	March 2026	Public Voice Project Officers and Head of Service, Commissioning

3. Improving and embedding coproduction principles and approaches	For the JPB to find a strong, cohesive way forward through positive co-production with all stakeholders	<ul style="list-style-type: none"> <li>• <b>Embed coproduction and participation framework into the JPB practice</b> (outlined in Scrutiny Paper / Jessica Russell work)</li> <li>• Once agreed, provide <b>training/ ongoing support</b> to JPB and Reference Group members - (embed as core role in JPB support specification)</li> <li>• Once embedded - Consider how JPB / Reference Groups can support commissioning / procurement processes / decision - making</li> </ul>	March 2026	Participation Delivery Lead and Head of Service, Commissioning
4. Inclusion and wider community representation	<p>Gain insights and representation from wider groups</p> <p>Facilitate the inclusion of people from marginalised groups and younger people in the policy influencing and decision - making process</p>	<ul style="list-style-type: none"> <li>• <b>Fill known gaps (from mapping exercise)</b> - agree what reference groups need to be set up or connections made to ensure appropriate representation for people with LD / Autism / mental health issues</li> <li>• <b>Facilitate inclusion by building connections into different community groups across the borough</b> e.g.: <ul style="list-style-type: none"> <li>• Review mapping exercise and do additional mapping to understand who is represented and who is missing</li> </ul> </li> </ul>	October 2025	JPB (with support from Public Voice Project Officers and relevant Council staff)

	<p>Map who is represented</p> <p>Map the gaps and who we are not linked to</p> <p>Agree how we improve links and who is responsible</p> <p>Utilising existing network of influence / interest groups to greater impact</p>	<ul style="list-style-type: none"> <li>• Memoranda of Understanding (MOUs) with community and voluntary groups</li> <li>• Bring back “working with inequalities fund project on resident engagement” to the Joint Partnership Board and look at opportunity to align working alongside reference groups for specific projects to improve our reach into hard to reach communities and broaden who is involved in coproduction</li> </ul>		
5. Accessibility	<p><b>Funding / resource to make information accessible</b> (more than easy read)</p>	<p>Ensure <b>materials for meetings are available in accessible formats.</b></p>	<p>March 2026</p>	<p>JPB Chairs and Public Voice Project Officers</p>

**Conclusion:**

If resourced and supported by the Council and NHS leadership, there is an opportunity through these proposed actions, to build on the foundations already in place to develop a stronger role and function for the JPB, enabling people's voices and experiences to be amplified and better able to "meaningfully contribute to developing and achieving strategic Borough priorities" (reference: JPB TOR v7 2018)

**Summary outcomes:**

**Immediate focus (0-6 months):** Quick wins in governance, resetting role, remit, leadership and effective running of meetings including improvement in accessibility.

**Medium-term goals (6-12 months):** Strengthened partnerships. Improved ways of working aligned to coproduction principles. Sustainable funding secured.

**Long-term impact (12+ months):** Formalised decision-making authority and governance structures. Political engagement. Stronger and wider representation and influence. Increased impact – on service quality and seeing gains from coproduction.

**Agreeing the report:**

The draft report was brought to the JPB meeting on 12<sup>th</sup> March 2025. Members of the JPB, the Reference Groups, staff from the Council, NHS and other stakeholders who have been involved in the project were invited to review the draft report and provide any additional comments for inclusion in the final version.

Following further discussion at JPB on 16<sup>th</sup> April, there was general agreement that the revised report reflected the insights of people involved in the review and the JPB agreed to set up a Task and Finish Group to put together a detailed project plan to take forward the recommendations and action plan. This document is therefore the agreed final report to conclude the review.

**Recommendations for implementing the Action Plan:**

It is recommended that a Task and Finish Planning Group is set up by the end of May 2025 to oversee the planning and implementation of the action plan. The Task and Finish Group should provide regular updates on progress to the JPB to ensure recommendations are embedded.

Additional Task and Finish or project groups may be helpful to implement specific actions or recommendations. These should have delegated authority from, and report to, the Task and Finish Planning Group on progress made.

It is also recommended that a senior council lead is assigned as sponsor to ensure appropriate resources and priority are allocated, and the recommendations of the review are implemented. The sponsor's role should include responsibility for ensuring key stakeholders (and appropriate governing bodies) are informed of progress and they should have authority or access to the appropriate authorities to unblock any barriers or issues that arise in implementing the recommendations.

Community Catalysts will provide a full handover to the Task and Finish Group and sponsor.

Community Catalysts recommends that a 6 and 12 month review are scheduled to scrutinise progress and support members of the JPB with any risks / issues and mitigating actions.

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# The Integration of the Connected Communities service within Adults Social Care

Sept 2025

# Background

The Connected Communities Service has sat within the Partnerships & Communities Service since 2022 when the Adults Commissioning Service was devolved. The restructure of Connected Communities affords an opportunity to strengthen the early help and prevention offer and reduce the statutory demand on the Adult Social Care functions. This better aligns the Adult Social Care (ASC) service within the newly established Adults, Housing and Health (AHH) directorate.

**Connected Communities** will integrate into Adult Social Care (ASC) to become the new **Independence & Early Intervention Team (IEI)**; strengthening the early intervention and prevention approach and aligning with the Neighbourhood Health agenda

**Resettlement, Migration & Inequalities** service and will lift and shift in its remaining entirety (including the anti-racism and community engagement functions) to sit in the Culture and Communities service within the Culture, Strategy and Communities directorate; aligning to other community facing teams

**Financial Support Officers** will lift out of the current Connected Communities Structure and move to sit within Revenues & Benefits to better support residents facing financial hardship.

The new structure will deliver MTFS savings of £700k to the general fund, which is achieved through a combination of increased funding from grants and staffing reductions.



# The Independence & Early Intervention (IEI) Team

## Vision and purpose:

To empower adults to live independent, fulfilling lives by providing timely, strengths-based support that prevents crisis, reduces dependency on long-term care, and enhances wellbeing, resilience, and choice.

The team will focus on preventative approaches, early help, and community-based solutions, working in partnership with individuals, carers, families, and wider health and social care networks.

## Strategic Aims:



Proactive & Preventative Support – Intervening early to prevent escalation of needs.



Promoting Independence – Supporting people to maintain control over their lives and stay in their own homes for longer.



Strengths-Based & Person-Centred – Focusing on what people can do, rather than what they can't.



Community-Led Approaches – Connecting people with local networks, technology, and self-help resources.



Reducing Demand on Crisis Services – Preventing unnecessary hospital admissions, reducing care home placements, and promoting reablement.

# The Independence & Early Intervention (IEI) Team

## Key areas of focus

Short-term interventions to maintain independence (reablement, technology-enabled care, adaptations).

Neighbourhood health and health ad social care integration- Multi-agency collaboration with health, housing, voluntary sector, and communities

Improving access to information & advice so people make informed choices.

Embedding digital access for smarter, cost-effective support.

Training & workforce development to upskill staff in early intervention methods.

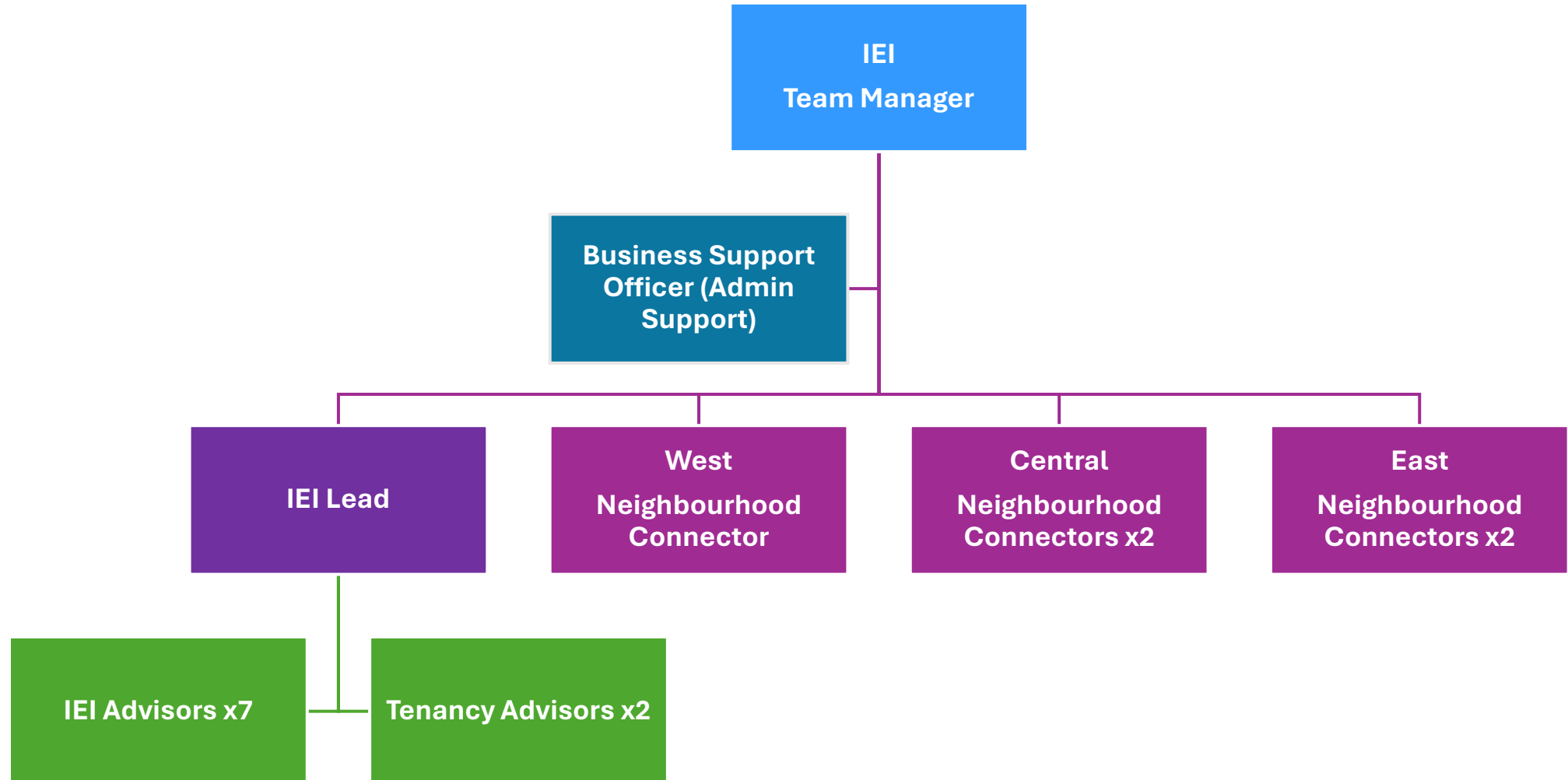
The service will primarily receive referrals from the ASC front door teams and/or residents accessing through community drop-ins.

# Roles in the IEL Team

Role:	Scope:
Independence and Early Intervention Advisors	7 x Frontline staff delivering initial advice and support to residents from introductions from ASC front door teams to promote independence through early intervention. The team will also offer regular community drops ins services at key locations in each locality.
	2x Independence & Early Intervention <b>Tenancy</b> Advisors dedicated to general needs housing in secure tenancies, these roles are funded by HRA to provide advice and holistic support to establish and maintain stable tenancies, co-located with Housing Services.
Neighbourhood Connector	5 x Aligned to locality/neighbourhood teams, a connector function supporting partnership and multi-agency system- based working between individuals, health, social care and community resources.
Team Lead	Line management of the frontline advisor roles as well as acting as a deputy to the Team Manager, as needed. Will support analysis of the strategic oversight of the service and how the wider systems can be influenced to best support demand.
Team Management	Oversee service delivery, ensuring quality control, budget and the effective coordination of the team. Direct line management of the Team Lead, Administrative Support and Neighbourhood Connector roles.
Business Support Officer	Provide essential administrative support to ensure smooth service delivery.

# New Structure

The IEI team will sit as a boroughwide service within the Central locality team within Adults Social Care, with the Neighbourhood Connector roles aligned to each locality.



# Budget and MTFS

MTFS savings of £700k to the general fund will be achieved through a combination of increased funding from grants and staffing reductions.

The service will be funded through a pooled budget funded of a combination of grants including Better Care Fund (BCF), Public Health and a contribution from the Housing Revenue Account.

BCF will fund approximately 50% of the service going forward.

The savings will be achieved in full for 25/26 achieved by the additional grant funding and vacancy factor.

# Consultation Process

The restructure of the Connected Communities team has been subject to full HR consultation and policy, which seeks to conclude in October when the new structure will be implemented.

One post will be assimilated into the new structure. There remains the risk of redundancy to 3 officers. Any vacant posts at the end of the selection process will be advertised externally as per the Council’s Recruitment Policy.

Recruitment to new posts is in progress, with agreed ringfenced proposals to protect officers’ rights.

The consultation period has seen regular meetings with staff and unions with high levels of engagement at all levels.

Constructive feedback has directly resulted in amendments to planned structures and roles.

Overall, consultation feedback indicated that staff were broadly happy with the proposals and could see the logic to the changes.

# Timeline and next steps

## August & September:

- Interviews for roles in the new IEI structure
- Training and development
- Processes and pathways developed
- Finalise comms plan

## October :

- Communications to partners and stakeholders
- Website changes
- Implementation of new structure – the team will integrate into ASC (go live date TBC)

# Questions for the panel

How do we best communicate the changes to the service to residents and stakeholders and do the panel have any ideas for how local ward councillors could support with this?

Where do you see the greatest opportunity for this model to improve outcomes for residents?

What risks do we need to be most mindful of when implementing the new service?



# Background documents

# High level Theory of Change

## Context / Problem Statement

- Rising demand on crisis services and long-term care.
- Need for earlier, community-based interventions to promote independence.
- Integration of Connected Communities into ASC to strengthen prevention and early help.
- Development of locality and neighbourhood health model

## Inputs

- Staff: IEI Advisors, Tenancy Advisors, Neighbourhood Connectors, Team Leads, Business Support.
- Training in strengths-based, person-centred approaches.
- Digital tools and technology-enabled care.
- Partnerships with health partners, housing, voluntary sector, and communities.

## Activities

- Deliver short-term interventions (e.g., reablement, tenancy support).
- Provide advice and information to residents.
- Connect individuals to community resources and networks.
- Embed digital access and self-help tools.
- Facilitate multi-agency collaboration at neighbourhood level.

## Outputs

- Number of residents receiving early intervention support.
- Number of tenancy support cases handled.
- Community connections facilitated.
- Staff trained in early intervention methods.
- Digital tools deployed and accessed.

## Outcomes

- Increased independence and wellbeing.
- Reduced reliance on crisis services and long-term care.
- Improved housing stability.
- Enhanced access to community and digital support.
- Stronger multi-agency working.

## Impact

- A more resilient, empowered adult population.
- Reduced demand on ASC and health services.
- More equitable access to support across localities.

# Key Performance Indicators for IEI Team - Draft

## Service Delivery & Impact

- % of residents supported who remain independent after 6 months
- Reduction in referrals to long-term care, hospital readmission rates or crisis services
- % of tenancy support cases resulting in sustained housing
- Number of successful reablement interventions

## Access & Engagement

- Number of residents accessing IEI services and community led support
- % of residents reporting improved wellbeing and confidence
- Resident satisfaction with service and case studies

## Efficiency & Integration

- Average time from referral to intervention
- % of cases resolved without escalation to ASC
- Number of multi-agency cases jointly managed

## Digital & Innovation

- % increase in residents using digital tools / digital inclusion rates

## Workforce & Development

- Staff retention rates and sickness levels
- Staff survey results

# What about the other areas of demand that Connected Communities used to deal with?

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**New translation and interpretation service** is now in place

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**Digital inclusion** – still remains a focus of the new service various projects and Haringey Learns offers underway. New Digital Inclusion Manager leading this work.

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**Improved website** live with further enhancements planned

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**Homelessness prevention hub** in development (Housing Demand and hoping for co-location of CAB)

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**Health inequalities funding** continues to deliver local projects aimed at supporting wellbeing and health initiatives

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**Service has been in a transition period** and already been working to close existing cases in readiness for the implementation of the new model

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**Service improvement initiatives** underway across the council to further drive down failure demand

## Adults and Health Scrutiny Panel

### Work Plan 2025 - 26

<b>30<sup>th</sup> June 2025</b>	<ul style="list-style-type: none"> <li>• Adult Carers Strategy</li> <li>• Finance &amp; Performance update (Q3)</li> <li>• Cabinet Member Questions – Adults &amp; Health</li> </ul>
<b>22<sup>nd</sup> September 2025</b>	<ul style="list-style-type: none"> <li>• Finance &amp; Performance update (Q1)</li> <li>• Connected Communities</li> <li>• Joint Partnerships Board review</li> </ul>
<b>13<sup>th</sup> November 2025</b>	<ul style="list-style-type: none"> <li>• Scrutiny of 2026/27 Budget and MTFS</li> </ul>
<b>16<sup>th</sup> December 2025</b>	<ul style="list-style-type: none"> <li>• Finance/performance update</li> <li>• Quality Assurance/CQC Overview</li> <li>• Community Healthcare Equipment suppliers</li> <li>• Haringey Safeguarding Adults Board (HSAB) Annual Report</li> <li>• Local Government &amp; Social Care Ombudsman</li> </ul>
<b>9<sup>th</sup> February 2026</b>	<ul style="list-style-type: none"> <li>• Finance/performance update</li> <li>• Cabinet Member Questions – Adults &amp; Health</li> <li>• <i>Dementia update (provisional) (last update in Sep 2024)</i></li> <li>• <i>Health and Wellbeing Strategy update (provisional) (last update in July 2024)</i></li> <li>• <i>Adult Social Care Commissioning and Co-production Board (provisional) (last update in Nov 2023)</i></li> </ul>

### Possible additional items

Issues arising from scrutiny consultation exercise:

- **Communications with residents**
- **Impact of Housing Conditions on Health and Wellbeing**
- **Autism Strategy 2021-2031**

Issues arising from previous work programme or follow up from current work programme:

- **Maternity Services** (North Middlesex University Hospital)
- **CQC Inspection** – Last update provided in March 2025. Several points specified for follow up, see minutes of meeting.
- **Aids & Adaptations** - Last update provided in March 2025. Several points specified for follow up, see minutes of meeting.
- **Aids & Adaptations** (Housing) – Possible joint meeting with Housing Panel on aids & adaptations and the bespoke housing programme.
- **Self-neglect and hoarding** – The Council's policy on self-neglect and hoarding is due to be refreshed in 2025.
- **Weight Management** – Panel to consider receiving information/data on performance on weight management initiatives.
- **Adult social care: New ways of working** - Panel to consider receiving more information about this in 2025/26 e.g. Invest-to-save, recruitment/retention, digital transformation, assistive technology, multidisciplinary working around adults, housing and health.
- **Care homes** - Panel to monitor shortage of care home places in Haringey and ongoing pressure on the sector.
- **Leisure Services** – While this is not directly under the remit of the Panel, it was suggested that there could be some joint scrutiny work on how the AHC Department could have an input into the promotion of leisure services to improve health and wellbeing.
- **Budget** – Some detailed work on what proportion of proposed savings from previous years were actually achieved and how they have been mitigated, including through the use of reserves.
- **Osborne Grove Nursing Home**
- **Health & Wellbeing Strategy** – Last update provided in July 2024. Next update suggested for late 2025/early 2026. A number of recommendations for issues to be included in the next update was specified in July 2024.
- **Gambling harms**
- **Dementia services** – Last update provided in September 2024. Next update suggested for summer 2025. A number of recommendations for issues to be included in the next update was specified in September 2024.

- **Smoke-free Strategy** - Last update provided in September 2024. Further update suggested for 2025/26 on work in schools on vaping, PSHE education and links with mental health teams.
- **Continuing Healthcare** – Last update provided in July 2024.
- **Modern Slavery** (including training for Police)
- **LGA Peer Review** – Further update to be scheduled. Previous update was in June 2023. Strategic plan is expected to be in place by Jan 2024.
- **Workforce reform agenda** – Further update to be scheduled. Previous update was in June 2023. At the previous update it was noted that the 30% vacancy rate in Adult Social Care represented a risk and so it would be useful to monitor staff turnover and the vacancy rate at the next update on this issue.
- **Integrated Care System (ICS)** – At a meeting in July 2022 it was suggested that a further report be brought to a future meeting including details on: a) the development of the co-design/co-production process; and b) the communications/engagement process for the next suitable new project.

Issues arising from savings tracker:

- **Direct Payments** – Panel to consider further scrutiny on how information about Direct Payments was being communicated to residents.
- **Grant Review (BCF-S75)** – Pressures on both sides and the potential impact on joint commissioning to be noted as an ongoing risk.
- **Supported Living Review** – Panel to monitor review and ensure that support levels for clients were being maintained as the savings were being achieved.

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